

2016/17

# Quarter 4 Performance Update



For further information about  
Performance Management at Maidstone  
Council, please contact Alex Munden,  
Performance and Business Information  
Officer.

## OUR VISION

That our residents live in decent homes, enjoy good health and a pleasant environment, with a successful economy that is supported by reliable transport networks.

## OUR MISSION

Putting People First.

## OUR PRIORITIES

Keeping Maidstone Borough an attractive place for all

Securing a successful economy for Maidstone Borough



## ACTION AREAS

Providing a clean and safe environment

Encouraging good health and wellbeing

Respecting the character and heritage of our Borough

Ensuring there are good leisure and cultural attractions

Enhancing the appeal of the town centre for everyone

Securing improvements to the transport infrastructure of our Borough

Promoting a range of employment opportunities and skills required across our Borough

Planning for sufficient homes to meet our Borough's needs

## OUR VALUES

### Service



Everything we do impacts on our customers, both internal and external. We will listen to and understand their needs, then take action to provide the right service in a positive and professional manner.

### Teamwork



Working together to achieve our objectives and goals in a way that utilises the talents and creativity of everyone in our organisation.

### Responsibility



We work in an environment that encourages us to take ownership for our actions. Making the right choices and decisions that lead to a satisfactory outcome for all.

### Integrity



We have the courage to act on our convictions to build trust and honesty. We work with our partners and customers to create a feeling of openness and transparency in everything we do.

### Value



Taking care and weighing up our options, aiming to get the maximum effect for every penny of public money we spend.

### Equality



Valuing our differences and understanding how they can contribute to a better working environment and services that are fair and easy to access.






# Understanding Performance





## Key to performance ratings

Performance indicators are judged in two ways: firstly on whether performance has improved, been sustained or declined, compared to the same period in the previous year. For example, 2016/17 annual performance will be compared against 2015/16 annual performance. This is known as direction. Where there is no previous data, no assessment of direction can be made.

The second way in which performance is assessed looks at whether an indicator has achieved the target set and is known as PI status. Some indicators may show an asterisk (\*) after the figure, these are provisional figures that are awaiting confirmation.

Data Only indicators are not targeted but are given a direction. Indicators that are not due to be reported or where there is a delay in data collection are not rated against targets or given a direction.

RAG Rating	
	Target not achieved
	Target missed (within 10%)
	Target met
	No target to measure performance against
	Data Only

Direction	
	Performance has improved
	Performance has not changed / been sustained
	Performance has declined
	No previous performance to judge against

Strategic Actions have also been rated using the RAG Status (Red, Amber or Green). The ratings are there to provide an assessment of how well the strategy or plan is progressing.

## Performance Summary

This is the quarter four performance update on Maidstone Borough Council's Strategic Plan 2015-20. It sets out how we are performing against the Key Performance Indicators and Strategic actions that directly contribute to the achievement of our priorities: Keeping Maidstone an attractive place for all and securing a successful economy for Maidstone Borough.

Outlined below is a summary of the ratings and direction that have been given for the annual results.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	7	1	0	3	11*
Strategic Actions	6	0	0		6
Direction	Up	Across	Down	N/A	Total
KPIs	7	0	2	2	11*

\*1 indicator does not have data for quarter 4

## Priority 1: Keeping Maidstone an attractive place for all

### Providing a Clean and Safe Environment

Over the past 5 years, Maidstone Borough Council has demonstrated its commitment to deliver cost effective and sustainable waste and recycling services, as a result our recycling rate has improved significantly. Maidstone does not experience high levels of crime.

#### Waste & Recycling Strategy

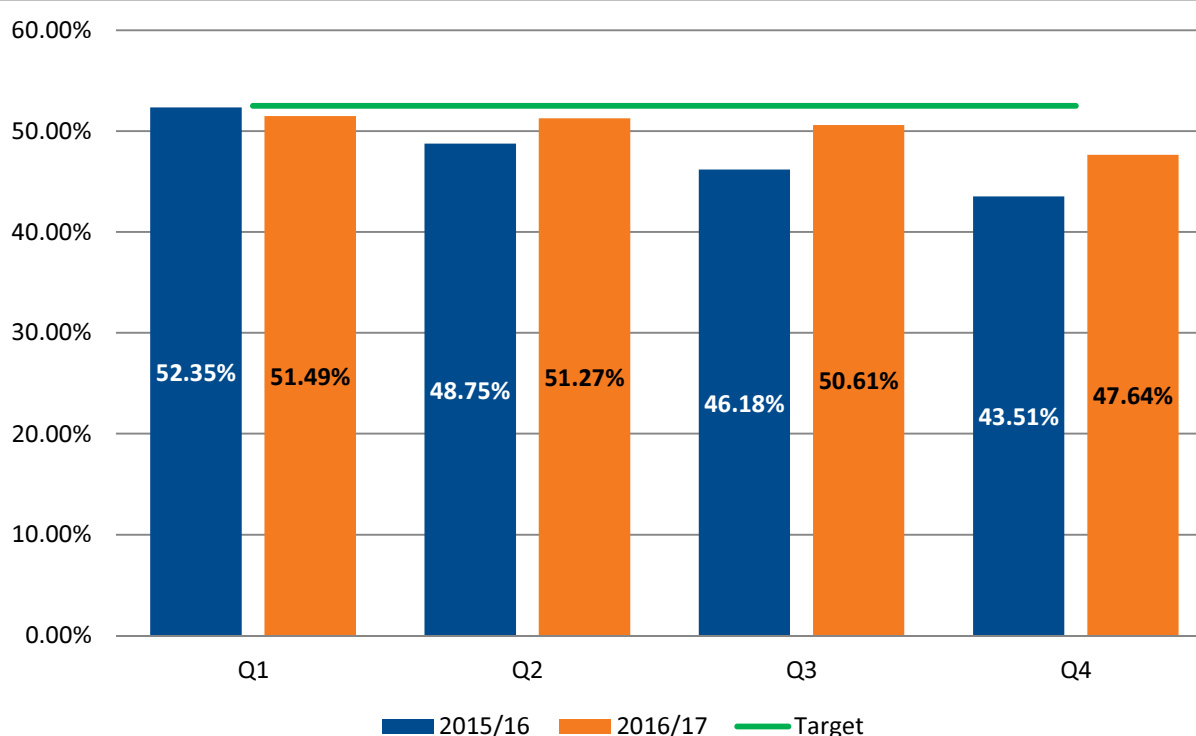
The food waste campaign has been running for the past few months and has generated a surge in requests for replacement food waste bins. The school theatre workshops have been well received by local schools and further school engagement is planned in the Autumn term. The engagement roadshows have been carried out at supermarkets and The Mall shopping centre. The recycling rate for the quarter is lower than the previous quarter due to seasonal fluctuations in garden waste, and an increase in general waste following the Christmas period. In addition, the collection of side waste after Christmas also affects the recycling rate due to more waste being generated over this period. The recycling target of 55% by 2019 is very challenging given the national trend of stagnating rates, which in part can be attributed to lightweight packaging and the growing economy giving an overall rise in waste levels. The Waste Strategy is in the process of being reviewed which will be reported to Communities, Housing and Environment Committee in July.



### Percentage of household waste sent for reuse, recycling or composting

The indicator measures percentage of household waste that has been sent by the Council for reuse, recycling, composting or anaerobic digestion. This is a key measure of a local authority's progress in moving management of household waste up the hierarchy, consistent with the Government's national strategy for waste management. The Government expects local authorities to maximise the percentage of waste reused, recycled and composted.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
47.64%	52.5%	-4.86%	↑	⚠	Target has been slightly missed



**Performance Comment:** The recycling rate for quarter 4 is the lowest of the year, however this is to be expected given the seasonal fluctuations in garden waste and higher levels of waste following the Christmas period. We delivered the food waste campaign in quarter 4 which included stickers on bins, roadshows, theatre workshops in schools, children's competitions and media advertising. There was a 28% increase in the amount of food waste collected in March compared with February. These results will need to be sustained through ongoing communication. The recycling rate for March was 50.05%, up from 45.59% in February. There was also a 169% rise in garden waste in March with the peak expected in June/July. The contamination rate was 8% for the quarter, and further work is planned to reduce this.

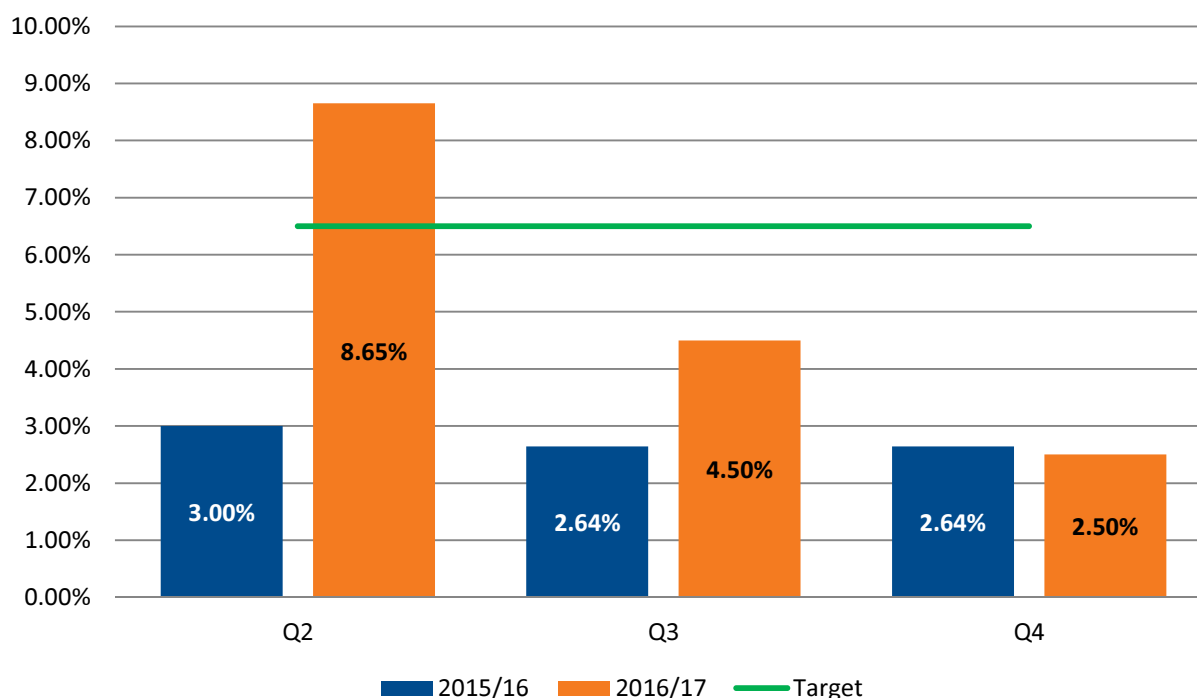
Engagement in recycling is falling nationally after peaking a few years ago when it received high profile media interest and there were national campaigns produced by the Waste & Resources Action Programme. We continue to promote the services and engage with residents, but without the reinforcement of national campaigns this is a greater challenge.

**The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level**

Reducing unacceptable levels of litter formed a key part of Government's 'Cleaner Safer Greener Communities'. Through using the improved management information that the indicator provides, the score should be reduced year-on-year.

Litter includes mainly synthetic materials, often associated with smoking, eating and drinking, that are improperly discarded and left by members of the public; or are spilt during waste management operations. Good performance is indicated by a lower figure.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
2.50%*	6.50%	-4%	↑	✓	Target has been achieved



**\*Data for December to March. The environmental survey is conducted every four months.**

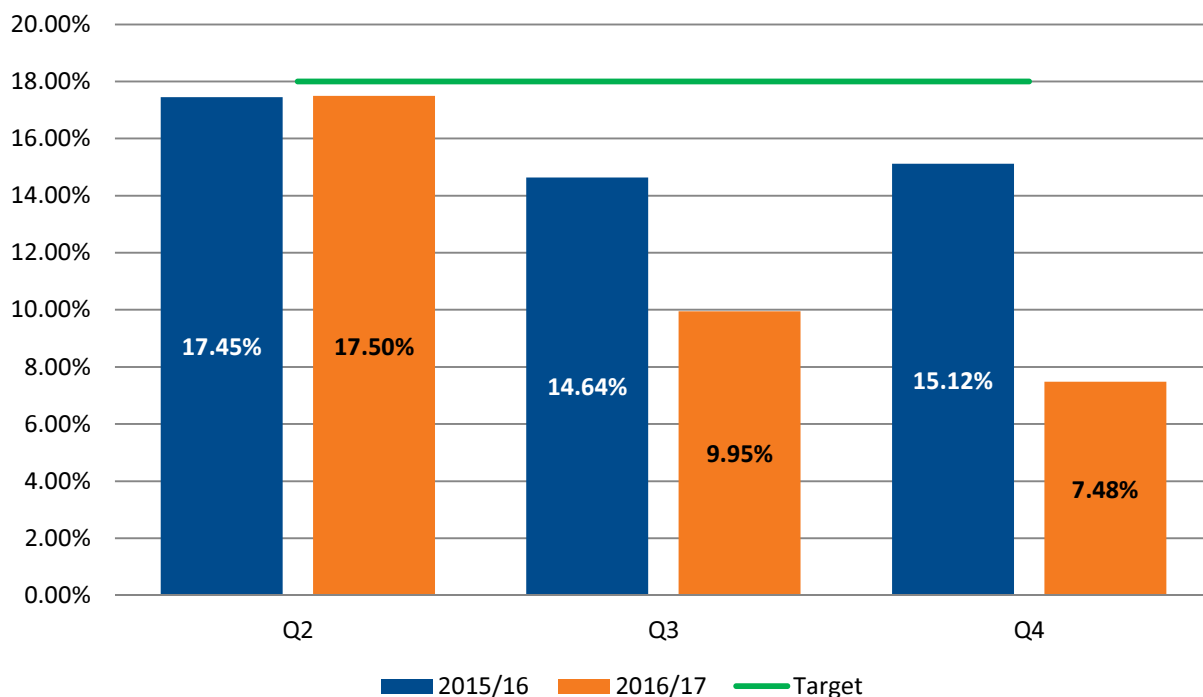
**Performance Comment:** The third environmental survey has provided the best results of 2016/17. This shows a significant improvement in the levels of litter in the borough with urban areas providing the best results in the borough. The improvement to inspection based cleansing schedules earlier in the year seems to be providing the required results. Every road in the borough is now on a 6 weekly cleansing schedule. This is the first period that has shown an improvement in comparison to 2015/16. The levels of litter and detritus have significantly improved due to the cleansing service adapting its working practices to target hotspots and areas of high footfall at the appropriate time of day.

**The percentage of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level**

Reducing unacceptable levels of detritus formed a key part of Government's 'Cleaner Safer Greener Communities'. Through improved management information that the indicator provides, the score should be reduced year-on-year.

Detritus includes dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic, and other finely divided materials. Good performance is indicated by a lower figure.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
7.48%*	18%	-10.52%	↑	✓	Target has been achieved

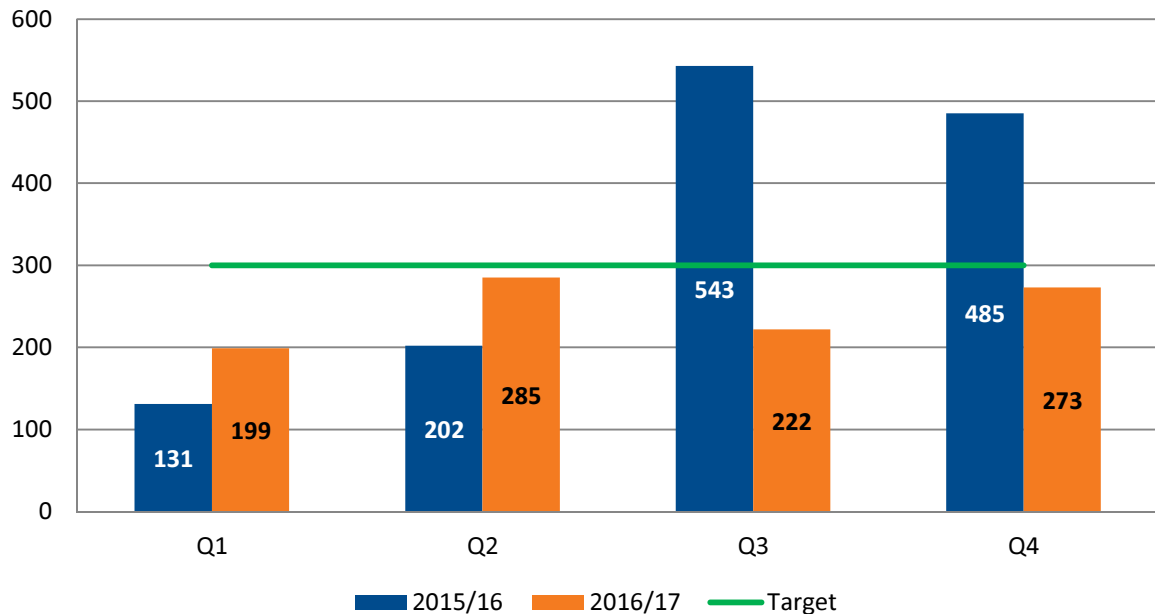


**\*Data for December to March. The environmental survey is conducted every four months.**  
**Performance Comment:** The third environmental survey has provided the best results of the year with improvements across all land types. As with litter, the percentage of land and highways with unacceptable levels of detritus has continually reduced throughout the year. The levels of litter and detritus have significantly improved due to the cleansing service adapting its working practices to target hotspots and areas of high footfall at the appropriate time of day.

### Number of incidences of fly-tipping

This indicator gives a wider view of the issues in waste management beyond street cleansing. It also reflects the work undertaken to reduce the level of fly-tipping in the borough through projects and deterrents. Good performance is indicated by a lower figure.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
273	300	-27	↑	✓	Target has been achieved



**Performance Comment:** There were 273 incidences of fly-tipping in the fourth quarter of 2016/17, which is within target. The increase from the last quarter was due to an increase in green waste and bagged household waste being deposited. Analysis of previous years and the types of waste deposited, shows no specific trends or reasons for the increase. Fly tipping levels fluctuate throughout the year, with weather and seasonality having some impact i.e. increased DIY/construction work in Spring and increased garden growth. There is a growing market of illegal waste carriers using social media, which are being targeted by the Enforcement Team. There have been two recent prosecutions for fly tipping which resulted in fines of £700 and £1100. The new fixed penalty notice for fly tipping has also resulted in more action being taken against those illegally dumping smaller quantities of waste, with 6 recently being issued.

The type and quantity of fly tips is monitored monthly. A working group including Cleansing, Enforcement and Communications is working on resident engagement, focussing on the legal requirement for duty of care and their responsibilities for waste management.



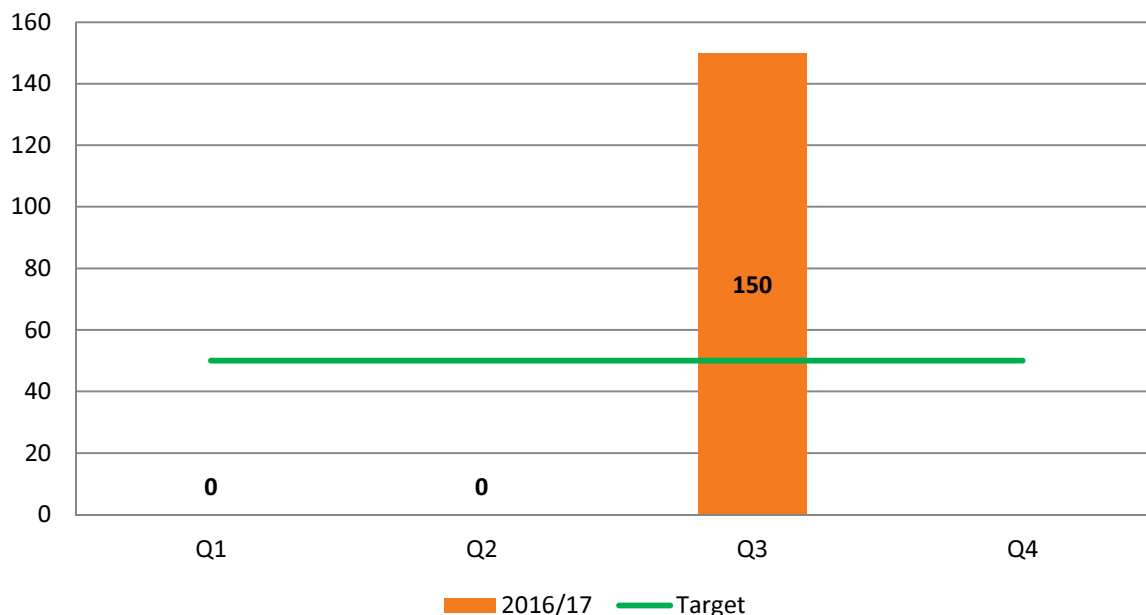
## Community Safety Strategy

Following the annual strategic assessment being presented to the Communities Housing and Environment Committee, acting in its role as Crime & Disorder panel, the Committee approved a set of recommendations for Council to enable the Strategic Plan to be delivered for 2017/18. Applying the new principles enshrined in Managing Risk in Law Enforcement approach, the review recommended four priority areas for the year ahead - Organised Crime Groups (including modern slavery), Gangs and Child Sexual Exploitation, Substance Misuse, Domestic Abuse and other Violent Crime, and Mental Health. The Council adopted the new Strategic Plan in April 2017 and the Safer Maidstone Partnership has since met to begin the process of identifying delivery groups and scoping the action plans

### Number of safeguarding practitioners trained

Safeguarding has been identified as a national priority and a compulsory part of what we do as a Council. This indicator measures the number of internal and external staff trained in areas such as child sexual exploitation and anti-extremism. Having more practitioners trained in safeguarding ensures the protection of vulnerable adults and children across Maidstone.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
 *	50				



**Performance Comment:** \*Quarter 4 data is not currently available. Child Sexual Exploitation (CSE) training was delivered to staff at McDonalds restaurants in the town centre as part of CSE awareness week in March.

### Air Quality Strategy

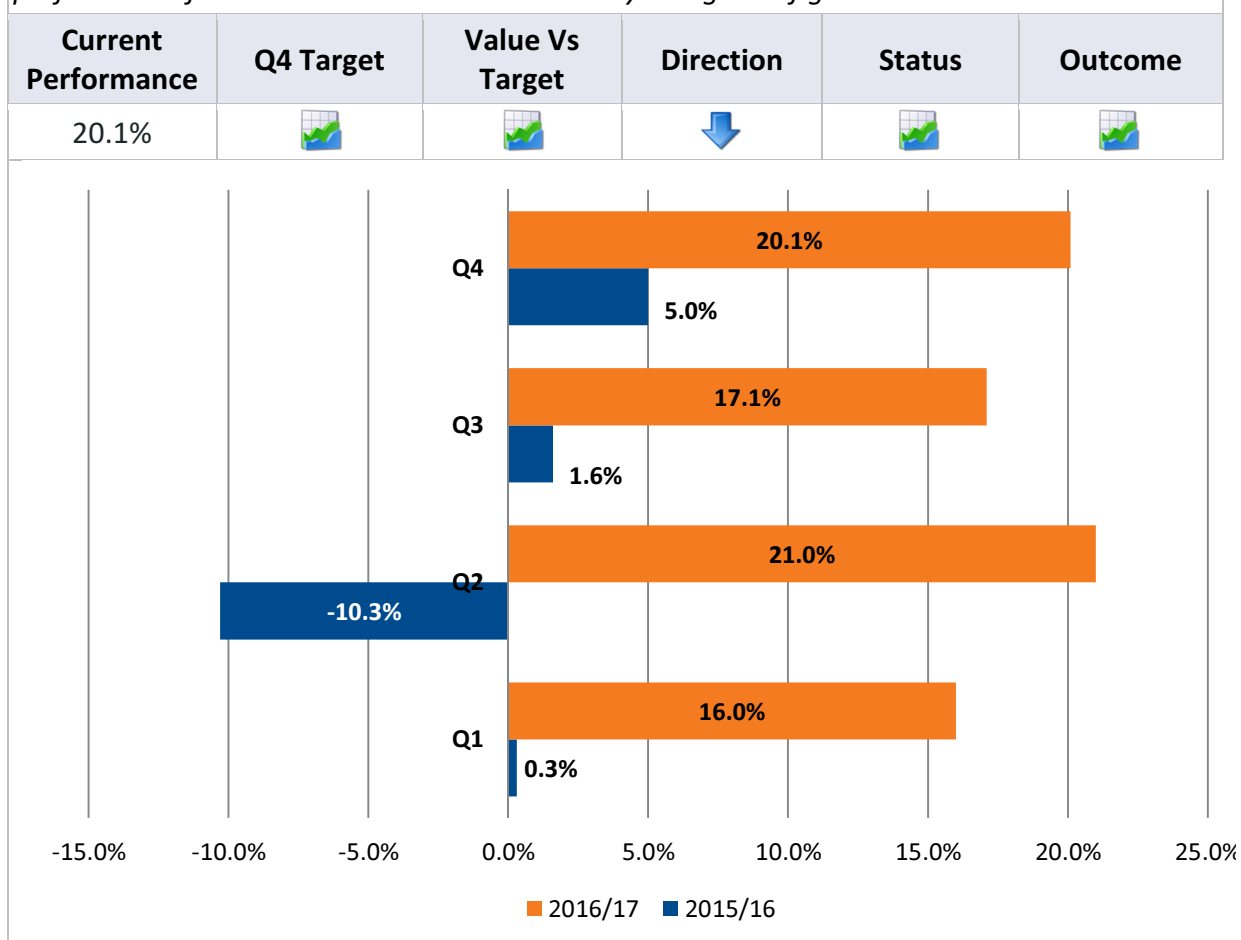
The Member Working Group has now completed a series of information gathering meetings covering the key topics of 'transport', 'public health', 'procurement', and 'planning'. As a result of the information gathered an action plan and recommendations have been developed with a view to be presented in the form of a report to the Strategic Planning, Sustainability, & Transportation Committee. The report will also encompass a review of the Air Quality Action Plan and Air Quality Management Areas.

### Environmental Quality Survey

The 3rd tranche of the environmental survey has been undertaken and has shown continuous improvement on the previous tranches. The new Compliance Manager at the Depot will be undertaking this work in future to ensure independence from the cleansing service. The levels of litter and detritus have significantly improved due to the cleansing service adapting its working practices to target hotspots and areas of high footfall at the appropriate time of day.

### Percentage Change in All Recorded Crime (Information Only)

This indicator reports the percentage change in the number of all recorded crime in the borough to provide an indication of the crime trends in the borough and help assess the impact of the work the Council undertakes in relation to Community Safety. *Note: Improving performance for this indicator is demonstrated by a negative figure.*



### Percentage Change in All Recorded Crime (Information Only)

**Performance Comment:**

Crime has increased across all offenses except vehicle interference which has declined by 17% compared to 2015/16.

There has been a 25% increase in violent crime, 3% increase in ASB, 28% increase in sexual offences and 62% increase in theft of a peddle cycle.

The increase is most likely due to a combination of the high standards of crime recording now used by Kent Police and improvements to the 101 service. Given the increase in theft offences, the changes in police attendance policy in dealing with shoplifting has not deterred businesses from reporting offenders via 101 or through contact with CCTV control.

### Encouraging Good Health and Wellbeing

Deprivation in the borough is lower than average, however 15% (4,300) of children (under 16 years old) in Maidstone live in poverty. There is a larger difference in life expectancy of men and women; 7 years lower for men and 4 years lower for women in the most deprived areas of Maidstone than in the least deprived.

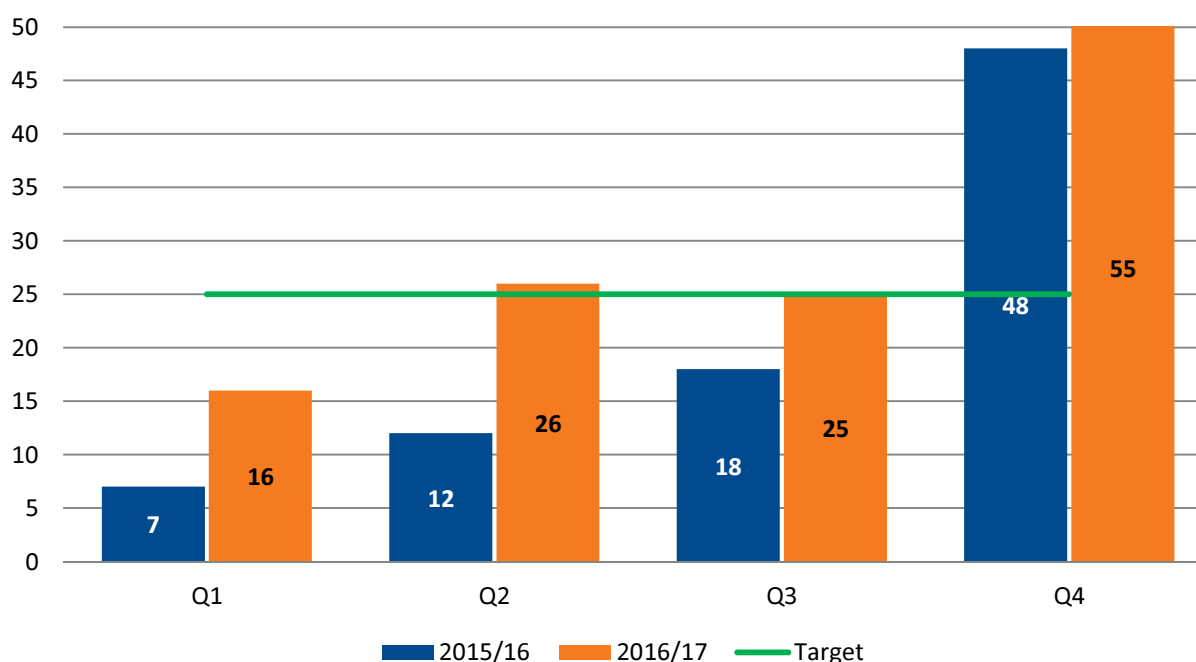
### Health Inequalities Action Plan Update

During 2016/17 the action plan has been subjected to a comprehensive review. The Health & Well Being Group received a range of data that focused on progress to date against the original targets and to look at new emerging themes. This has enabled a refresh of the action plan and the four themes to be agreed including Homelessness and Health. The refreshed action plan was presented to the Communities, Housing & Environment Committee in October 2016 and adopted. New sub groups of the Maidstone Health & Well Being Group have now been identified and the new action plan is moving into the delivery phase.

### Number of completed Disabled Facilities Grants

Disabled Facilities Grants (DFGs) are used to provide home adaptations for disabled people generally to improve access; access into and around the home and access to, or provision of, basic amenities such as bathing and WC. They are an important part of the work we do to support people who want to remain independent or stay in their own home.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
55	25	+20	↑	✓	Target has been achieved



**Performance Comment:** The monetary value of completions was set against a historic budget and what was thought to be achievable. With the budget last year having been increased, the value of completions was not increased proportionately. We have therefore significantly exceeded the target for quarter 4.

As a result of the increase in budget the Housing & Health team introduced a more efficient and ultimately effective way of delivering DFGs that resulted in the number of completions increasing throughout the year. This included having staff co-located with KCC's occupational therapist team. Traditionally, there is a higher proportion of expenditure activity in the fourth quarter. This causes the number of completions to rise in the last quarter whilst conversely the number of completions during the first quarter tends to be lower. The team have delivered a total of 122 Disabled Facilities Grants in 2016/17.

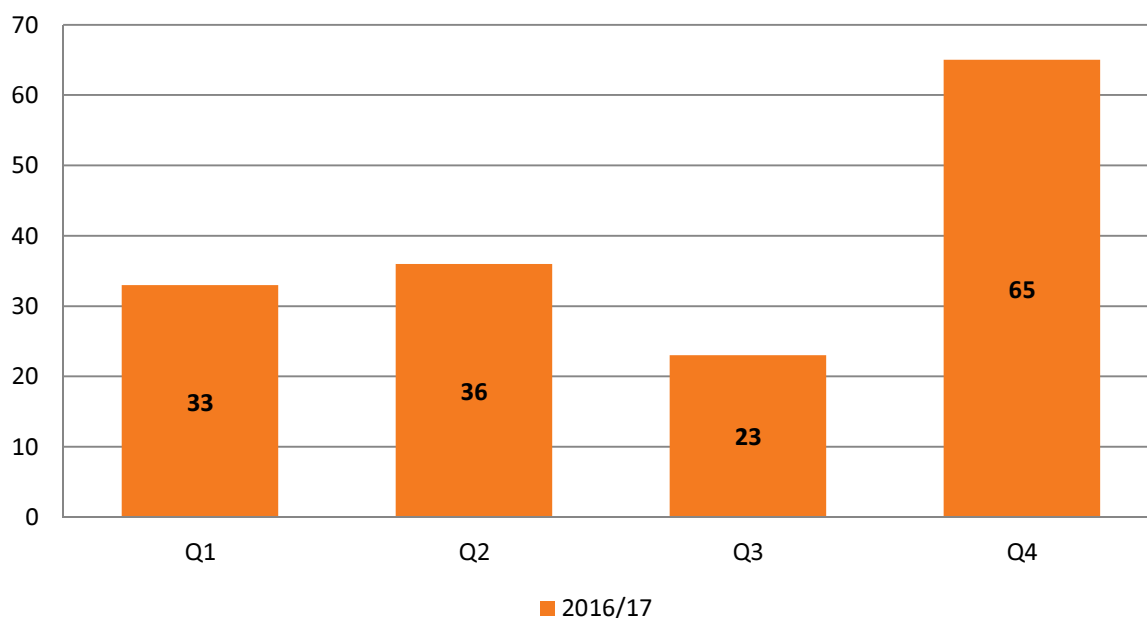
## Housing Strategy Update

A review of the Housing Strategy's progress to date will be provided to the Communities, Housing & Environment Committee in June 2017.

### Number of people successfully completing a course at the leisure centre following referral by GP

This indicates the key work that is being completed at the Leisure Centre around health. This part of the Leisure Centre's work is not reflected in ratings of satisfaction. This indicator has no target and is for information only.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
65					




#### Performance Comment:

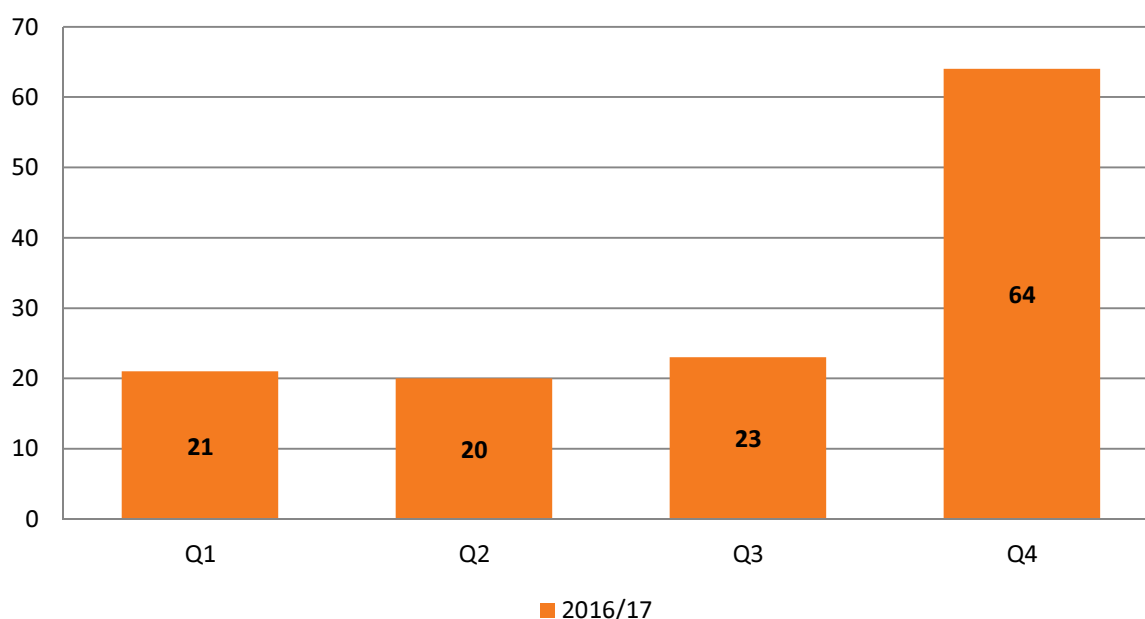
Over the course of quarter 4, 65 people completed a course at the leisure centre. All of those who completed the course lost weight. This is considered good performance by the team, and the number of people completing a course is significantly higher than at any other time throughout the year.

65 people engaged with the programme.  
 41 achieved 3% weight loss after 10 weeks  
 27 achieved 5% weight loss after 10 weeks

### Number of older isolated people prevented from social isolation through museum projects

This is a unique sector leading project, which is currently funded. In the longer term, it will look to continue without funding. It seeks to engage older people in learning in a community group to prevent social isolation.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
64					



**Performance Comment:** We helped 64 people achieve reduced social isolation through Museum projects in quarter 4. This is almost three times the amount of attendees in any other quarter this year. We increased marketing of the project, with leaflets being distributed to local surgeries, which had a positive effect on attendance. Cafe Culture continues to be popular and is now limited by the number of staff needed to run it and the size of the room for participants. We are currently undertaking a recruitment drive for more volunteers across the museum, including to help with the delivery of the Café Culture project. As the purpose of the activity is to prevent social isolation among those at risk, we were delighted when three of our attendees also applied to join a new cohort of museum volunteers.



## Priority 2: Securing a successful economy for Maidstone Borough

### Planning for Sufficient Homes to meet our Borough's Needs





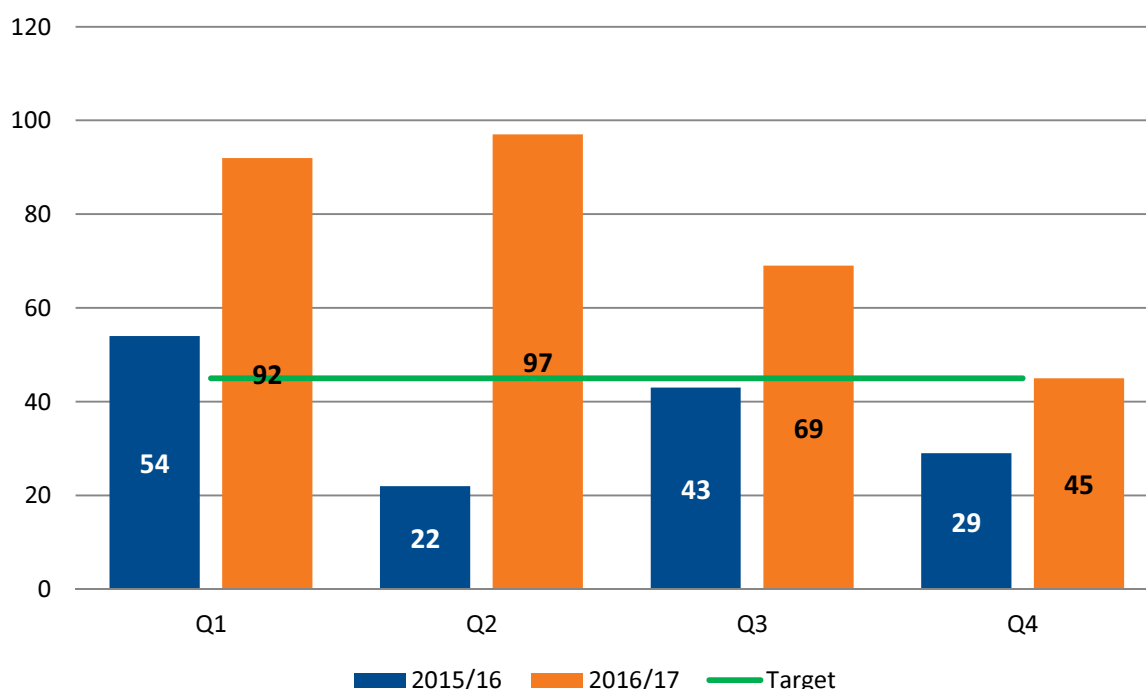
## Housing Strategy Update

A review of the Housing Strategy's progress to date will be provided to the Communities, Housing & Environment Committee in June 2017.

### Number of affordable homes delivered

Housing supply has not kept pace with demand. Many families are locked out of the housing market by unaffordable prices and unobtainable mortgages. Affordable dwellings include social-rented housing and intermediate housing. These can be new build or acquisitions; the figure does not take into account any losses.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
45	45	=			Target has been achieved

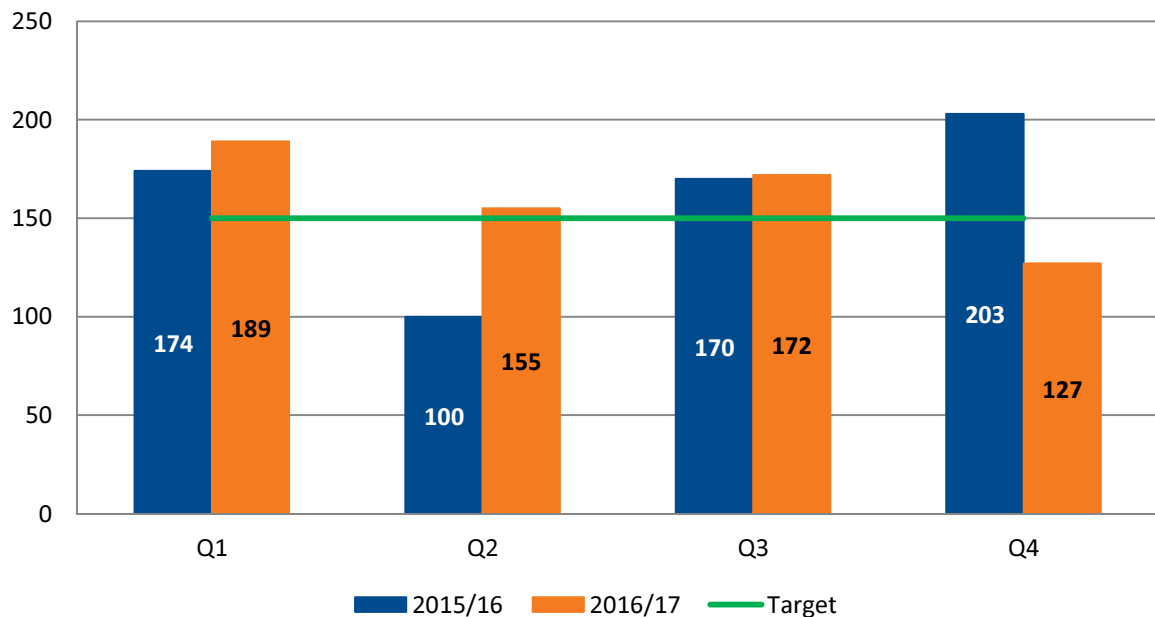


**Performance Comment:** A total of 303 affordable homes have been completed this year, exceeding the annual target (150) by 153 affordable homes. Delivery against affordable completions has been strong due to good progress made on several key strategic sites in the Borough. Of these 303 affordable completions, a total of 124 have been delivered for shared ownership, equating to 41% of the overall total.

### Number of households housed through housing register

This is an important indicator, which monitors the number of applicants on the housing register who have been successfully rehoused. This provides a balanced view of the work of the housing service, in addition to the homeless preventions indicator.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
127	150	-23	↓	✓	Target will be achieved



**Performance Comment:** We housed 127 people through the Housing Register in quarter 4. The target has been missed for the first time this year, and the figure is significantly lower in comparison to the same period last year. The quarterly figure is lower due to less properties being provided by Registered Providers and a smaller amount of new build units being completed during this quarter. There was some slippage with some new builds that should have been completed in the quarter. This reduced the number of properties we expected to be available to people on the housing register. The annual target has been exceeded.