

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 quarter four 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.

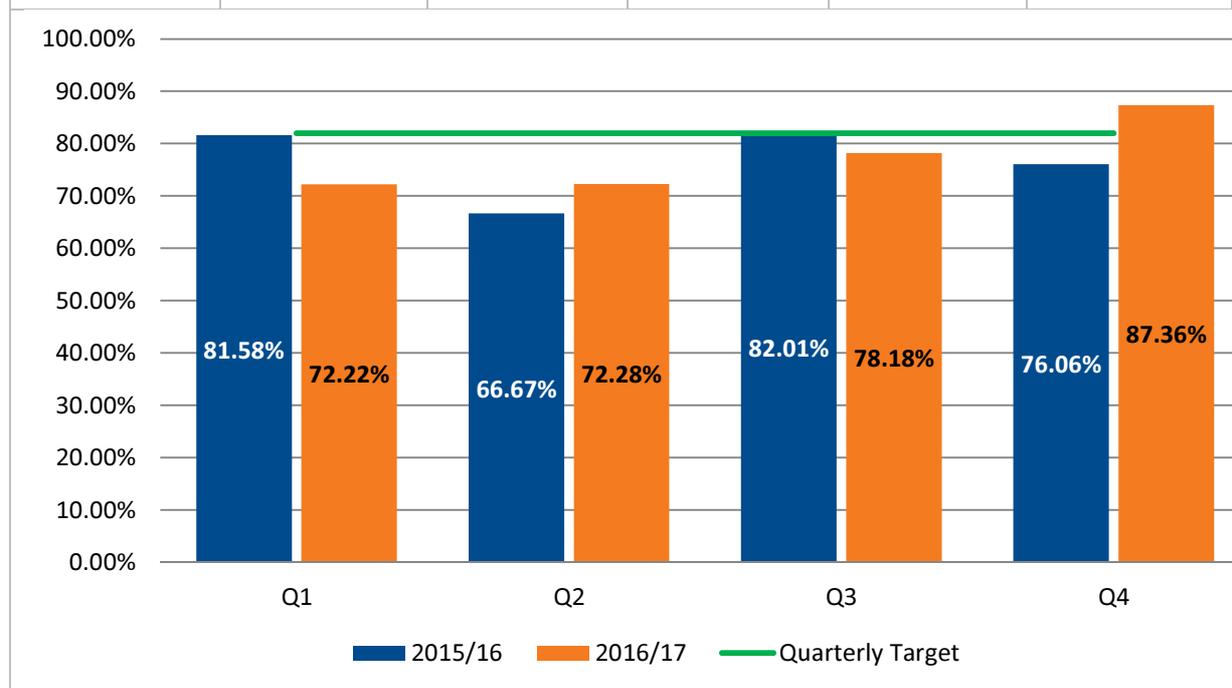
RAG Rating	Green	Amber	Red	N/A	Total
KPIs	3	0	1	1	5
Strategic Actions	4	0	0		4
Direction	Up	Across	Down	N/A	Total
KPIs	3	0	0	2	5

Priority 1: Keeping Maidstone an attractive place for all

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.

User Satisfaction with the Leisure Centre					
The Council recognises that access to leisure services plays an important role in making somewhere a good place to live. This indicator measures customer satisfaction with the Leisure Centre.					
Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
87.36%	82.00%	+5.36%	↑	✓	Target has been achieved

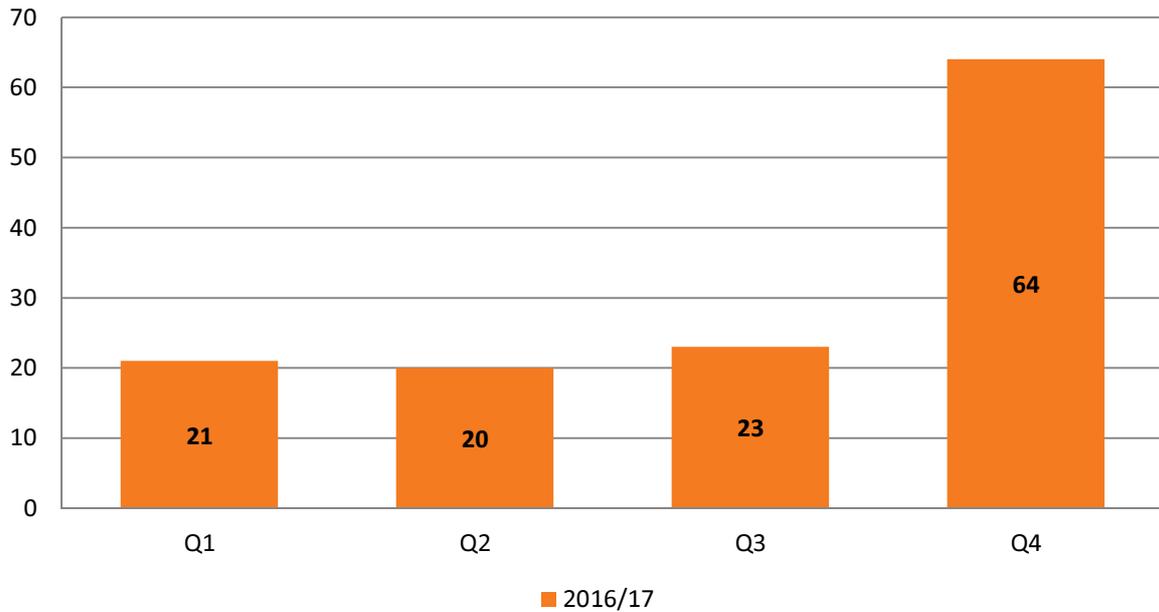


Performance Comment: The electronic satisfaction system was initially on trial for the 3rd quarter of the year and once the trial ended the machines were taken away, so a paper system was used for the last quarter. Of the 87 responses received for quarter 4, 76 were satisfied. This has exceeded the target of 82% for quarter 4, and has shown a significant increase in satisfaction in comparison to the same quarter last year. The system has now been procured so is expected to be reinstalled imminently.

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 reduce 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 reduce 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 1: Keeping Maidstone an attractive place for all & Priority 2: Securing a successful economy for Maidstone Borough

Ensuring there are good Leisure and Cultural Attractions

There is always something to see or do in Maidstone with the river, two museums and a theatre in the town centre, four green flag parks, a well-used Leisure Centre, a castle, various markets and a variety of festivals and events held across the Borough and throughout the year.

Festivals & Events Strategy Update

Quarter 4 (January to March) is a quiet time for festivals and events with most activity going into planning for the forthcoming season.

Proms in the Park, delivered in partnership with the Hazlitt Theatre, will take place in Whatman Millennium River Park on Saturday 27 May 2017 from 2pm to 8pm.

The new three day multicultural food and drink festival contract was awarded to Event Umbrella and this will take place from 1-3 September 2017 in Mote Park.

A new Maidstone International Arts Festival organised by Maidstone Area Arts Partnership and Baltic Art Forum will run from 24 June to 16 July across various venues.

Destination Management Plan Update

The Destination Management Plan Board met in January and received an update on the four themes:

Countryside:

Tourism Week – ‘Tourist in my Village’. 12 hours in a village – walk, shop, pub, restaurant, stay.

Videos and links have been added to Visit Maidstone website and in social media posts.

Town:

The North end of Week Street and Gabriel’s Hill public realm design has gone to three committees. It is hoped the scheme will be expanded to include the whole of Week Street. The Thames Link service starts in summer 2018.

River:

The Lockmeadow refurbishment is underway.

Fairmeadow path: removing old trees to replace with more suitable trees that will not cause damage to path and road.

Community clearances have taken place at McDonalds and the Rowing Club.

Long Boat café is currently in planning stage.

Kentish Lady Kiosk, Nick Kennedy will provide an information portal.

As there is an underspend on the gyratory scheme there will be improvements to planting and public art.

Cultural Strategy Update ✔

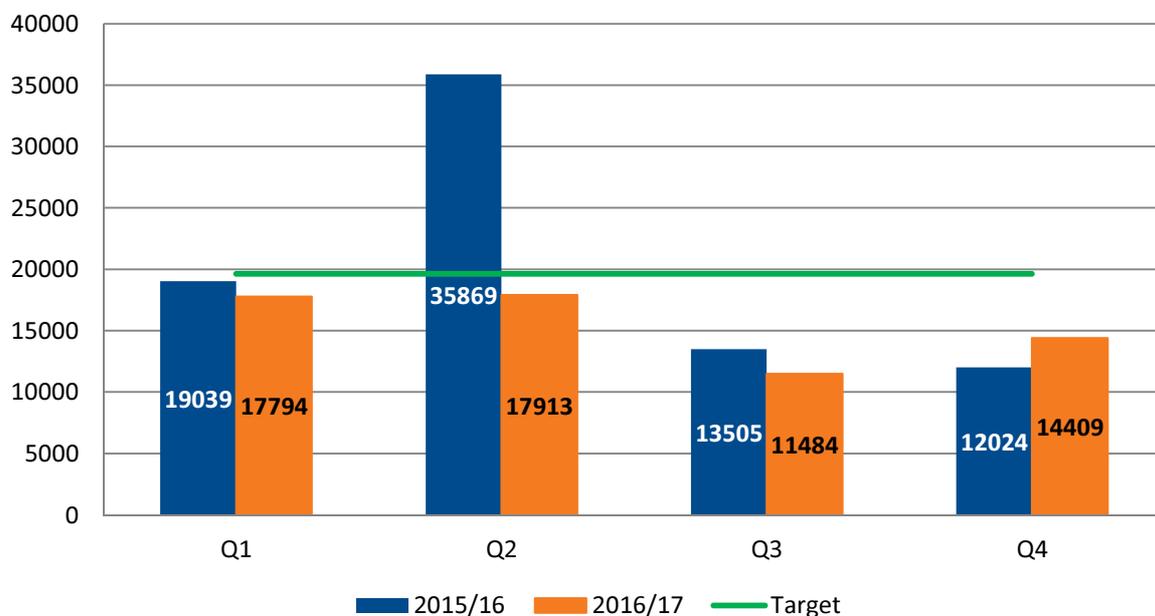
The Public Art Policy will be taken to Strategic Planning Sustainability & Transportation Committee to consider its adoption as a material consideration for planning purposes, which will encourage developers to incorporate public art into their schemes.

Unfortunately our bid to Heritage Lottery Fund Town Scape Initiative fund was unsuccessful. The feedback from our bid was that there was no private investment and there was also concern about the proportion of public realm investment in the scheme. Although public realm improvements can certainly be included in a Townscape Heritage scheme, they are a lower priority relative to investment in the buildings which characterise the scheme area, therefore it was felt that the balance of costs in our application was too skewed towards public realm. The panel was broadly supportive, so we could consider reapplying if we were able to address the relative weaknesses.

Footfall at the Museum and Visitor Information Centre

This indicator reflects the investment the Council has made to ensure that an important cultural provision and a major draw to the Town Centre is maintained.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
14409	19,625	-5216	↑	●	Target has not been achieved



Performance Comment: This figure is 2,400 up on the same quarter last year due to the popularity of the Graham Clarke exhibition in quarter 4. Casual visits were reduced, as is always the case in quarter 4, which highlights the importance of events and temporary exhibitions in attracting repeat visits. Casual visits are those which are not booked in, or

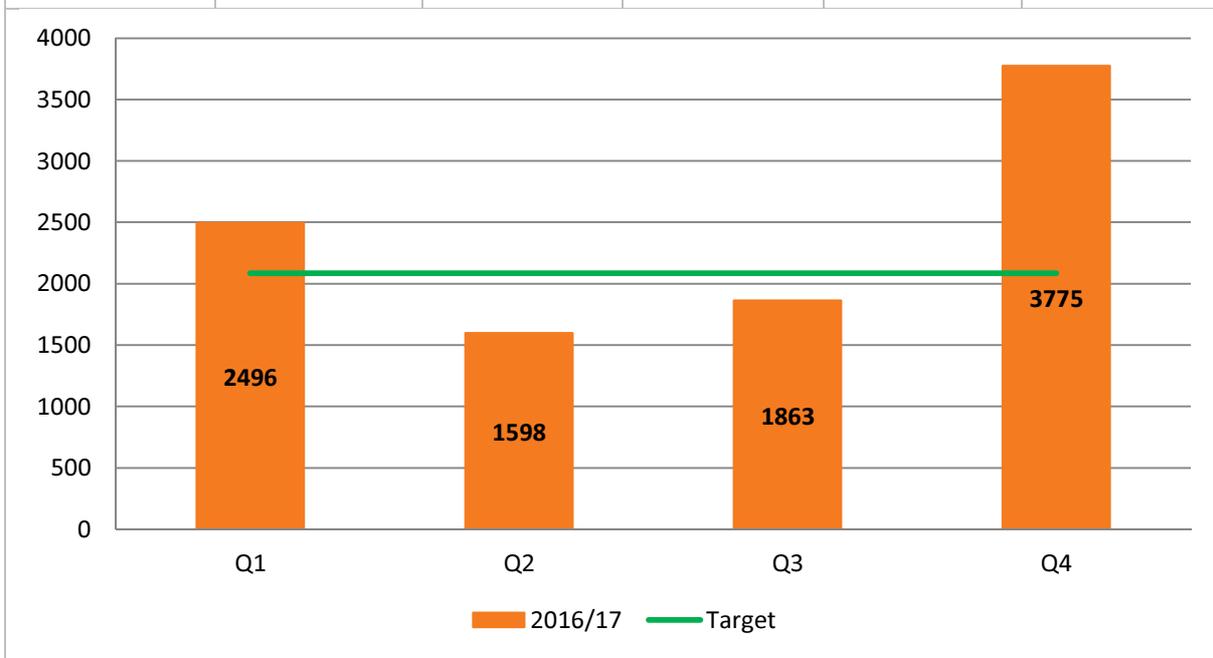
attending a specific event or meeting.

Nationally there is a declining trend in the number of people visiting museums. However, we are working with the Marketing and Communications Team on a marketing plan to increase footfall over the next year.

Number of children taking part in formal educational activities on and off site.

This indicator reflects the investment the Council has made to ensuring that an important cultural provision and a major draw to the Town Centre is maintained.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Expected Outcome
3775	2,085	+1690	?	✓	Target has been achieved



Performance Comment: We have had an extremely strong fourth quarter. A contributing factor to this has been the museum's work on 'Arts Award in a Day'. Arts Award is a recognised qualification where children and young people take part in challenges in an art form, participate in arts activities, experience arts events, get inspired by artists and share their arts skills with others. Maidstone Museum offer schools the chance to do day's work at the museum and a day's follow up back at school. Artist Graham Clarke was both the focus and guest leader of one day and animals were the main theme of another.

Enhancing the Appeal of the Town Centre

Maidstone has had a historically thriving town centre. However, we need to ensure that we keep pace with the changing economic environment and continue to meet the demands of businesses and consumers. Investment in Maidstone town centre is needed if it is to continue to be a popular place for leisure, to live, shop and work.

Town Centre Vision Update

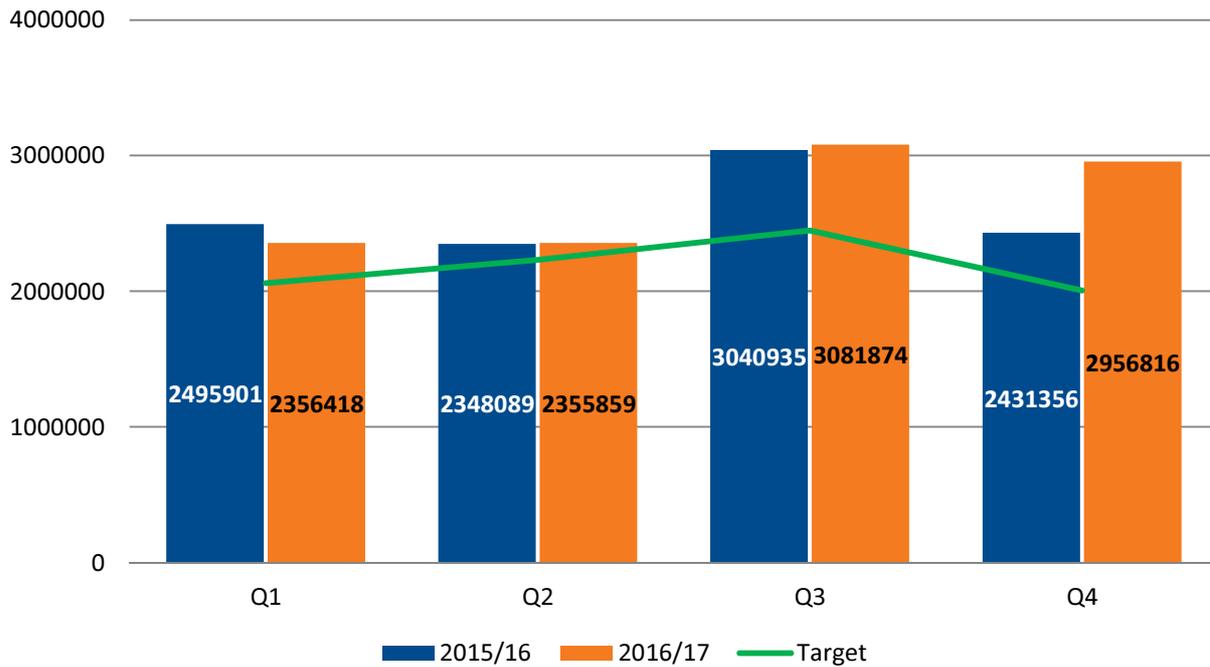
The update report to Policy and Resources Committee has been deferred to 2017/18. The Town Centre Strategic Advisory Board continues to meet and has recently received updates on community safety in the town centre, the proposed Public Space Protection Order, CCTV and the development of a business case for Maidstone Business Improvement District.

A workshop took place at the end of May to consider joint working with stakeholders on a marketing strategy for the town centre to attract inward investment and to promote the town as a retail destination.

Footfall in the High Street

This indicator provides a good balance between Town Centre vitality and satisfaction with the High Street.

Current Performance	Q4 Target	Value Vs Target	Direction	Status	Outcome
2,956,816	2,006,261	+950,555	↑	✓	Target has been achieved



Performance Comment:

Footfall in the High Street has significantly exceeded the target for quarter 4. There has been a 17.8% increase in footfall in comparison to the same quarter last year. We have undertaken analysis to establish why and compared this with Dartford and Guildford who we share our data with, who have remained consistent with their 2015/16 figures. Footfall in The Mall has not displayed the same increase as the town centre.