

2016/17

# Quarter 3 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 3 performance update on Maidstone Borough Council's Strategic Plan 2015-20 as relevant to the Strategic Planning Sustainability and Transportation Committee. 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	0	1	4
Strategic Actions	2	1	0		3
Direction	Up	Across	Down	N/A	Total
KPIs	3	0	0	0	4

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

### Securing Improvements to the Transport Infrastructure for our Borough

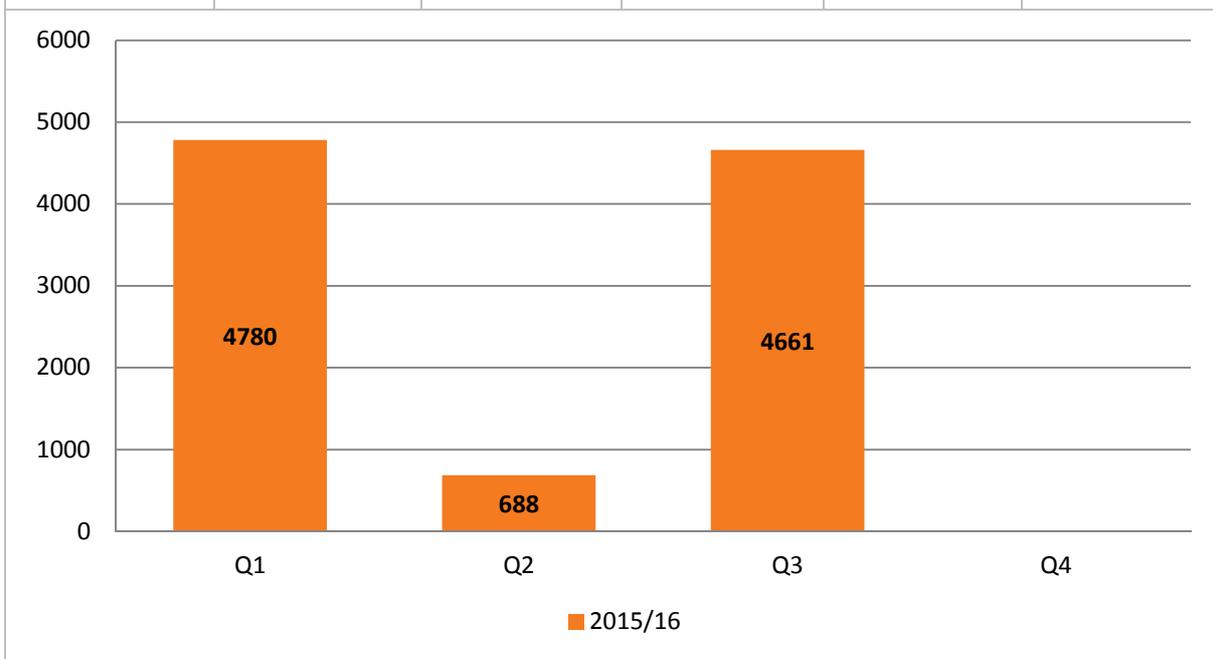
Maidstone is strategically situated between London and the channel ports and is serviced by two motorway networks, the M20 and M2, with rail connections to central London. With regard to travelling in and around the Borough by car, congestion is an issue particularly at peak time in the town centre. The bus transport network serving Maidstone town is relatively strong whilst rural transport presents distinct challenges.

<b>Integrated Transport Strategy (ITS) Update</b> 🚧
<p>Following adoption of Integrated Transport Strategy and Walking and Cycling Strategy at the 13th September 2016 Strategic Planning Sustainability and Transportation Committee, these documents have been used as evidence to support the Maidstone Borough Council Local Plan. MBC will continue to work with KCC towards joint adoption of these documents. It is anticipated this Strategic Action will be green by the end of the year.</p>

#### Number of school journeys undertaken without a car as part of borough wide schemes

Figures for this are published by KM Charity Team. This reflects the objectives set out in the Integrated Transport Strategy in reducing the use of unsustainable transport.

Current Value	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
4661					



**Performance Comment:** There has been an increase in the numbers from last quarter and the figures have returned to a similar level to quarter 1. The increase may be due to a push in the first school term after the school holidays to encourage sustainable travel.

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

Over the last five years, the supply of new, affordable housing within the borough has been greater than in neighbouring authorities, although still less than historic levels. 189 new affordable homes were built in the borough in 2013/14 and 163 in 2014/15. In total 413 new homes were delivered in 2014/15, of these new homes over 75% were built on land that had previously been developed.

### Local Plan Update

The Maidstone Borough Local Plan examination hearings continued throughout the October to December period. On the 22nd December the Inspector provided an interim report on his findings and initial conclusions. The report has been largely positive for the Council with some further work required regarding employment provision. It is anticipated that the Inspector will provide his final report following conclusion of the hearings, which will seek modifications to the Local Plan and require public consultation.

### Housing Strategy Update

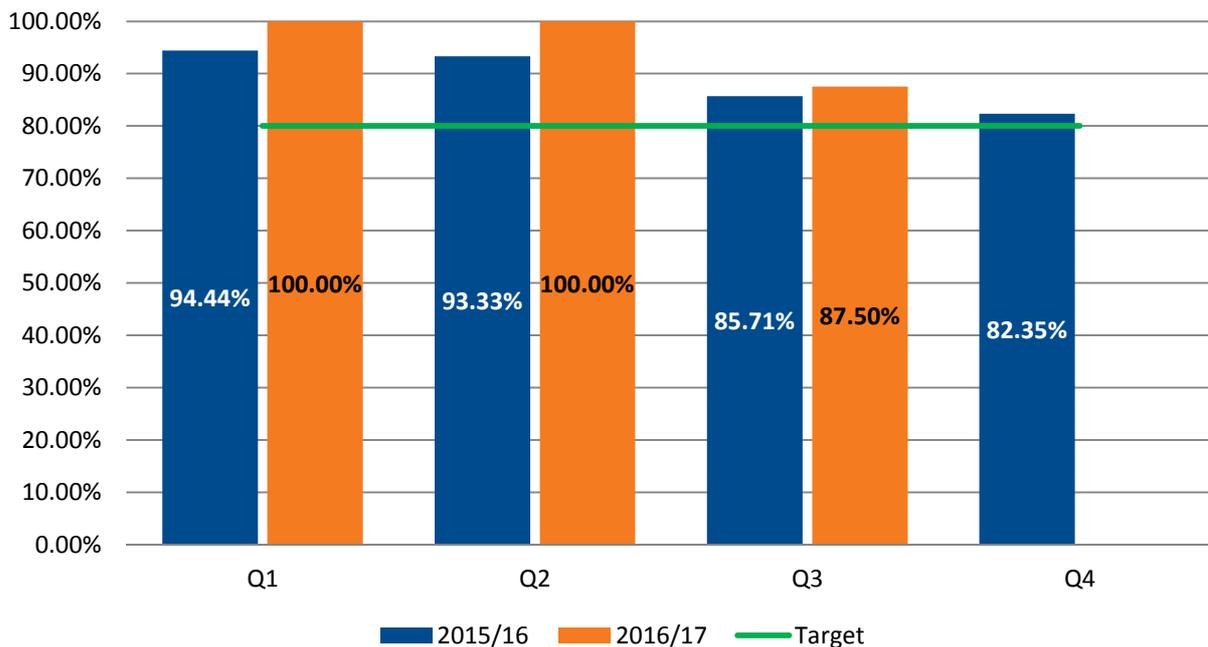
The Housing Strategy has entered into its delivery phase and implementing the action plan. The Council has set up a property holding company to progress the acquisition, delivery and retention of accommodation through direct intervention. Two major sites are being progressed in addition to smaller purchases that will support the Council's new temporary accommodation strategy. The Council is also working with housing providers to maximise the potential delivery of affordable housing, which should see an additional 200+ homes provided this year.

During the Quarter a new Temporary Accommodation Strategy was developed and adopted by the Communities, Housing & Environment Committee. The strategy sets out how the Council will assist those households who find themselves homeless, ensuring that good quality accommodation can be acquired whilst at the same time reducing the financial burden on the general fund. A range of measures including acquiring new accommodation and enabling greater access to both social housing and the private rented sector.

### Processing of major planning applications in 13 weeks

This indicator measures the percentage of major planning applications processed within the statutory timescale of 13 weeks, or within timescales agreed with the developer. This has increased importance to central government. Major developments are classified as those providing 10 or more dwellings, or on an area of 0.5 hectares or more where the number of dwellings is unknown. Major applications also include building(s) where floor space is 1000 square metres or more, or the site has an area of one hectare or more.

Current Value	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
87.5%	80%	+7.5%	↑	✔	Target will be achieved

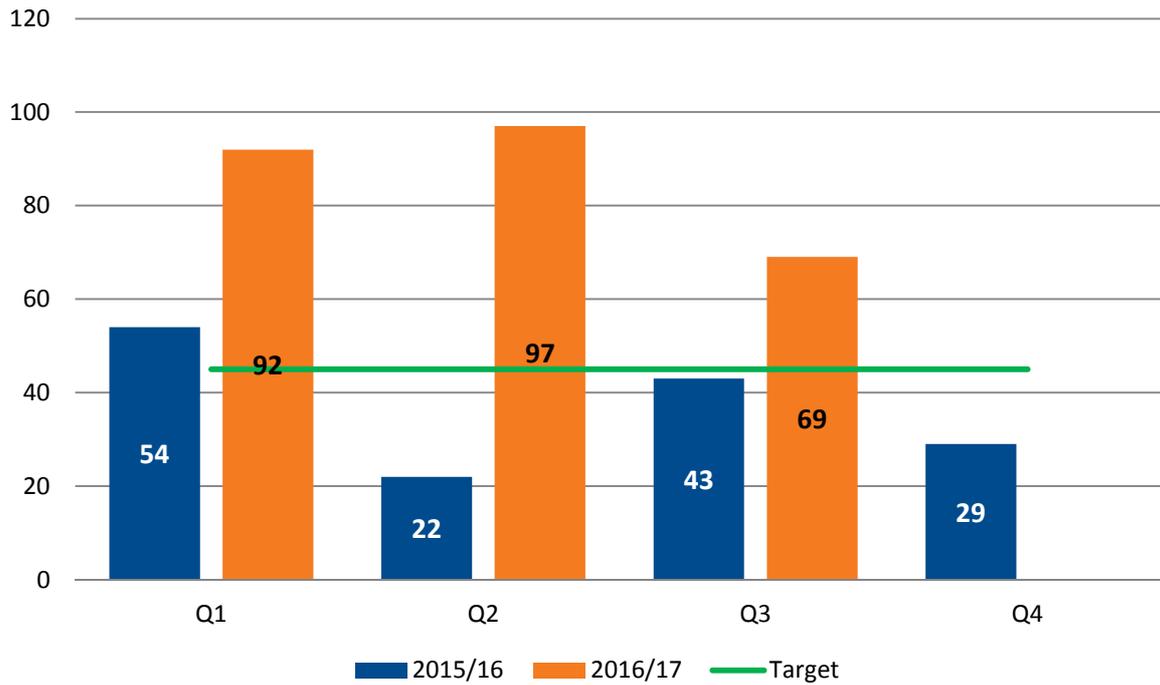


**Performance Comment:** Performance continues to be strong in the processing of Major planning applications. Officers have been very successful in negotiating an extension of time agreements with developers, which has led to the successful delivery of housing sites. Since the 1 April 2016 over 96% of Majors have been delivered within agreed time scales.

### 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	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
69	45	24	↑	✔	Target will be achieved

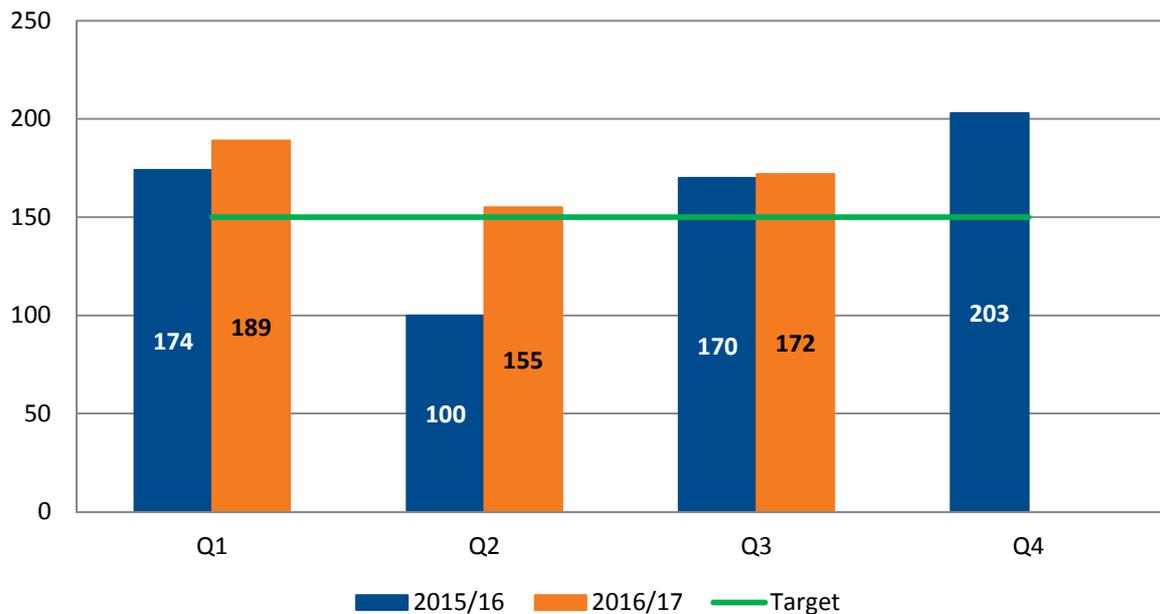


**Performance Comment:** The quarterly target of 45 affordable completions has been exceeded by 24. There has been 258 affordable completions up until 31st December 2016, which has already exceeded the annual year target (180) by 78 completions, with a quarter to spare. Affordable completions have been strong this year as a result of some sites being delivered as 100% affordable housing and phases of affordable development being brought forward quickly on several strategic allocated sites within the emerging Local Plan.

### 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	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
172	150	+22	↑	✔	Target will be achieved



**Performance Comment:** The quarterly target has been exceeded and we remain on track to exceed the year end target. This is a slight increase on the number housed for the same period last year. 172 households have been housed via the councils housing register in the past quarter. 34% of properties went to Band A applicants, 12% to Band B, 44% to Band C and 10% to Band D. During this quarter new affordable housing units were made available on developments at Langley Park, Imperial Park and The Coppice (all on the Sutton Road) along with Heath Road at Coxheath, Bridge Nursery and Hermitage Lane. The completion of these new developments continues to help with the amount of households that the council can assist with social housing.

So far, 516 households have been housed through the housing register in 2016/17 against the annual target of 600.