

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 4 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.

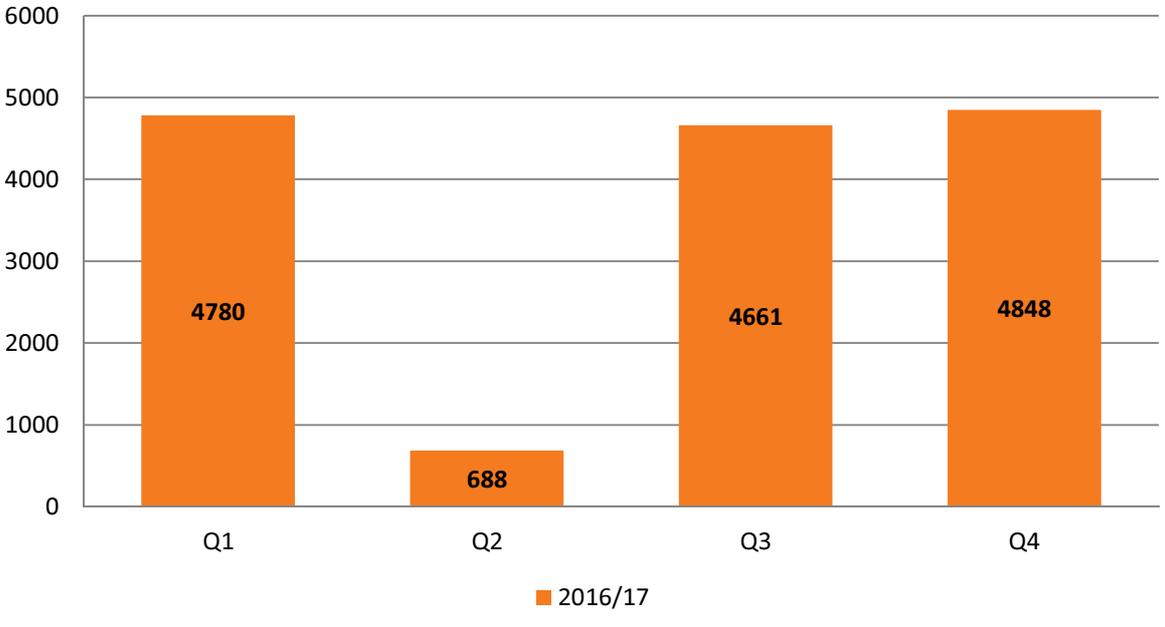
RAG Rating	Green	Amber	Red	N/A	Total
KPIs	3	0	0	1	4
Strategic Actions	3	0	0		3
Direction	Up	Across	Down	N/A	Total
KPIs	2	0	1	1	4

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.

Integrated Transport Strategy (ITS) Update 
The Integrated Transport Strategy has been agreed by Maidstone Borough Council. The strategy was adopted at Strategic Planning, Sustainability, and Transportation Committee in September 2016.

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	Q4 Target	Value Vs Target	Direction	Status	Outcome										
4848															
 <table border="1"> <caption>Number of school journeys undertaken without a car (2016/17)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>4780</td> </tr> <tr> <td>Q2</td> <td>688</td> </tr> <tr> <td>Q3</td> <td>4661</td> </tr> <tr> <td>Q4</td> <td>4848</td> </tr> </tbody> </table>						Quarter	Value	Q1	4780	Q2	688	Q3	4661	Q4	4848
Quarter	Value														
Q1	4780														
Q2	688														
Q3	4661														
Q4	4848														
Performance Comment: There has been a continued increase in the number of school visits undertaken without a car from last quarter, demonstrating a positive modal shift.															

Planning for Sufficient Homes to meet our Borough's Needs

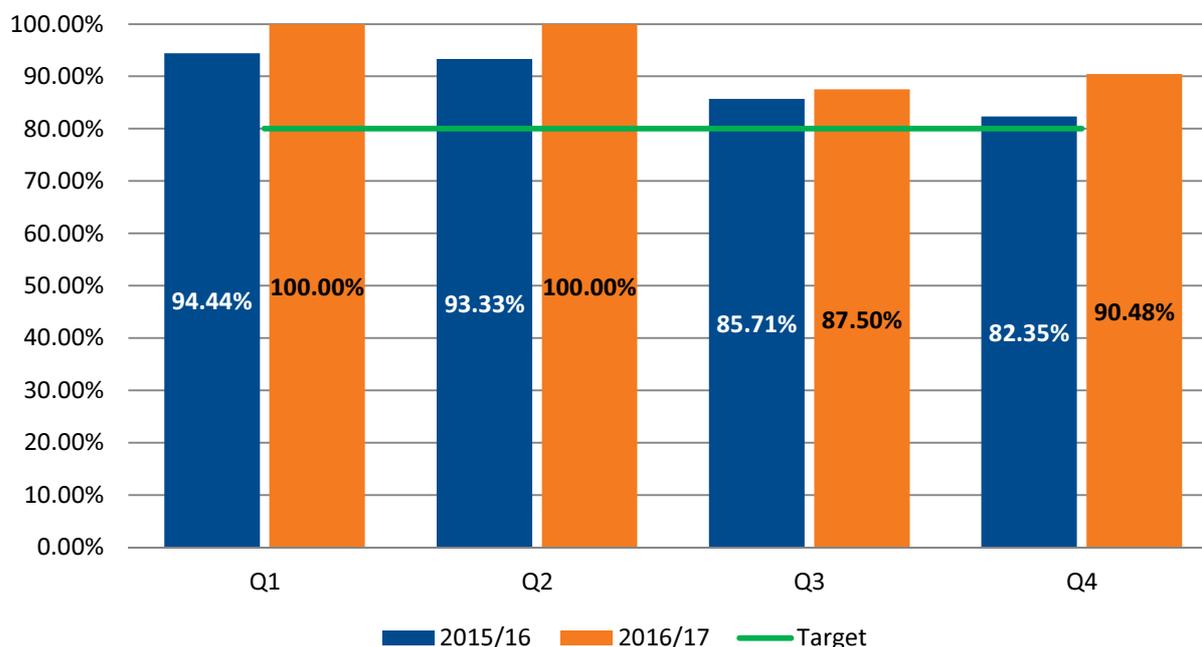
Local Plan Update

Programmed examinations hearings have been completed. The Inspector asked for formal public consultation on required modifications to the Local Plan. This commenced on 31 March 2017 and ran until 19 May 2017. Following receipt of the representations, the Inspector will either decide to hold further hearings or proceed to drafting his final report.

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	Q4 Target	Value Vs Target	Direction	Status	Outcome
90.48%	80%	+10.48%			Target has been achieved



Performance Comment: 90.48% of major planning applications were processed on time during quarter 4. Performance continues to be strong in the processing of major applications. Of the 21 major applications that were determined, 19 were determined within 13 weeks, or within timescales agreed with the developer.

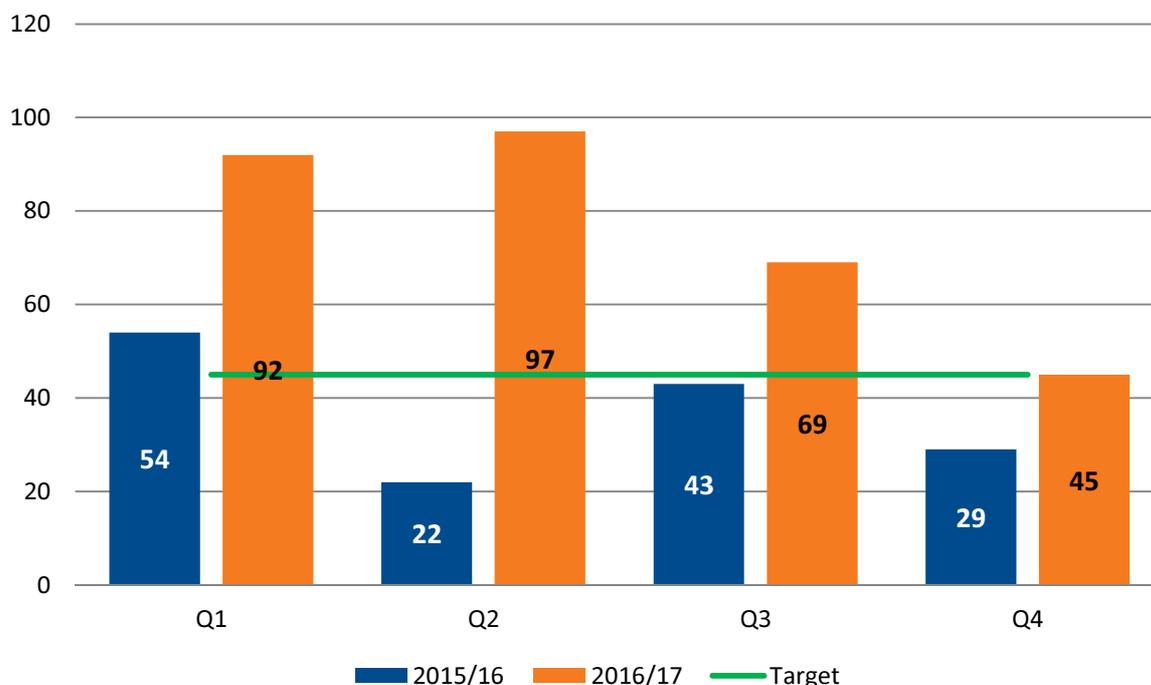
Housing Strategy Update

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

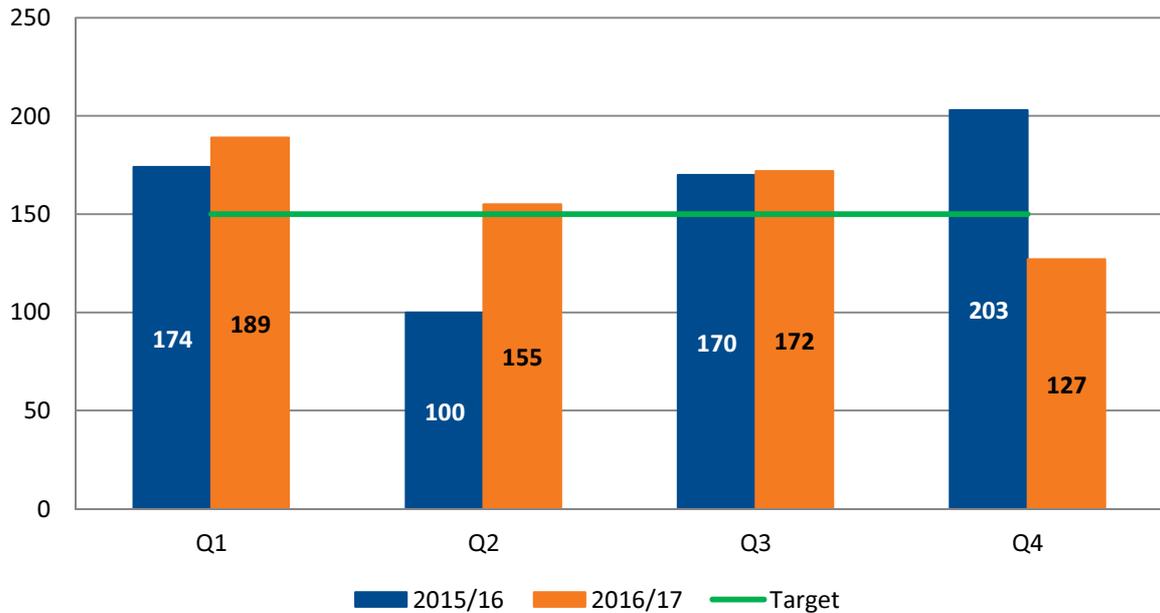


Performance Comment: A total of 303 affordable homes have been completed this year, exceeding the annual target (150) by 153 affordable homes. Delivery against affordable completions has been strong due to good progress made on several key strategic sites in the Borough. Of these 303 affordable completions, 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. The annual target has been exceeded.