

2016/17

Quarter 1 Performance Update



For further information about
Performance Management at Maidstone
Council, please contact Alex Munden,
Performance 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 annual 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	2	0	0	1	3
Strategic Actions	2	1	0		3
Direction	Up	Across	Down	N/A	Total
KPIs	2	0	0	1	3

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

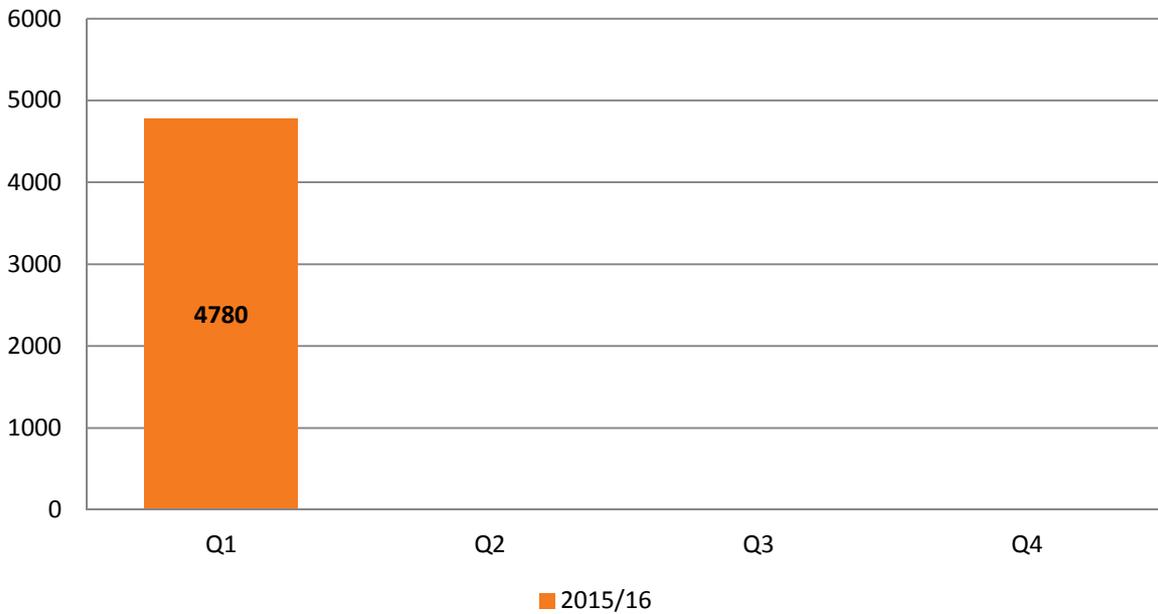
Integrated Transport Strategy (ITS) Update

The Strategic Planning, Sustainability and Transportation Committee considered the consultation responses made to the Integrated Transport Strategy and the Walking and Cycling Strategy on 14 June. Officers also proposed some changes to both strategies in light of the responses received and additional dialogue with officers and Members at Kent County Council. The Committee agreed that a revised version of each strategy be drawn up reflecting the comments and the proposed changes and they were considered at the meeting of 6 July, before making recommendations to the Joint Transportation Board. Thereafter, the aim is for the Strategic Planning, Sustainability and Transportation Committee to adopt both strategies into the supporting evidence for the Local Plan.

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	Q1 Target	Value Vs Target	Direction	Status	Expected Outcome
4780					



Performance Comment: The quarter 1 figure for this data demonstrates a positive modal shift. A total of 4780 car journeys have been avoided through green travelling schemes for school children in quarter 1 of 2016/17. For the same period in 2015/16, the number of car journeys was reduced by 6016. Statistics for green travel increase gradually for the period as different schools and classes upload their data over time after the quarter closes. The data includes schemes such as walking bus, Active Bug, Green footsteps, and Walk-Once-a-Week.

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 and accompanying documents were submitted as planned to the Planning Inspectorate (PINS) on 20 May 2016. All the documents have been made available on the website, which has been updated in preparation for the forthcoming examination. An Inspector, Mr Robert Mellor, has been appointed, and his views on the matters to be examined are awaited. In the interim period, officers have been preparing for the examination alongside the appointed Programme Officer, Ms Louise St John Howe. It is anticipated that the examination hearings will commence at the beginning of October and run through until sometime in November or December.

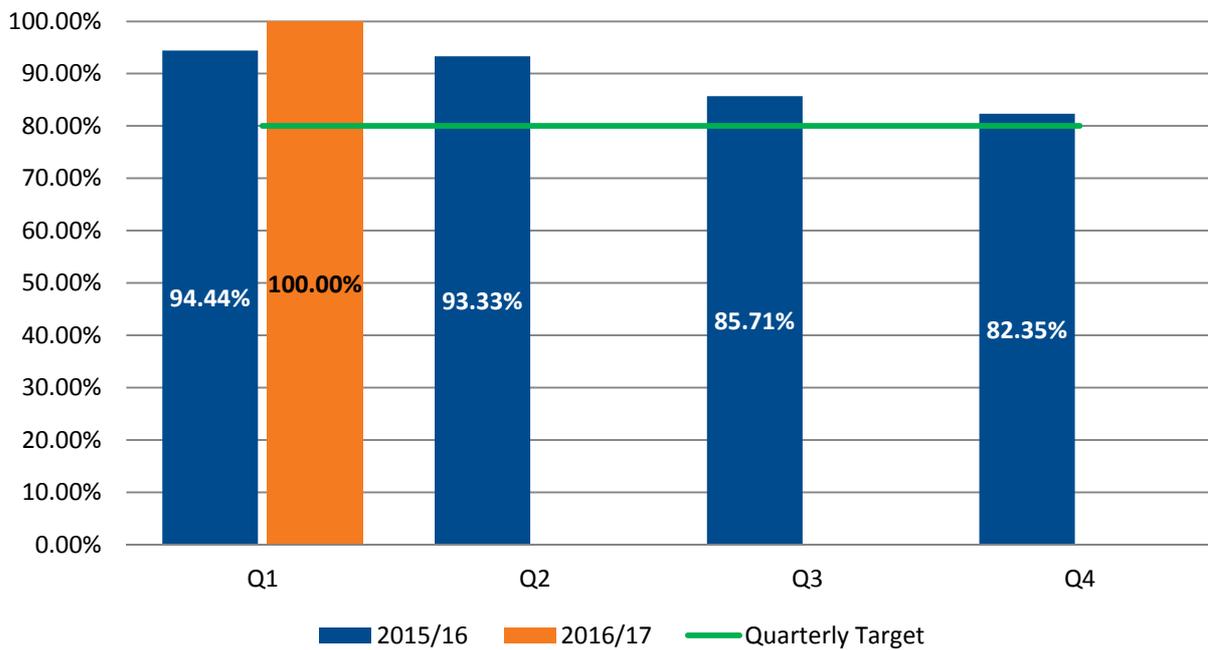
Housing Strategy Update

The Council adopted the final version of the Maidstone Housing Strategy 2016-2020 in March 2016. Following adoption the Strategy has now moved into the delivery stage. The new Strategy has three key priority themes for the Council to address over the next four years centred around enabling the delivery of quality homes across the housing market, ensuring existing housing is safe, desirable and promotes good health and well-being and preventing homelessness and securing provision of appropriate accommodation for homeless households. The Council has made progress during the last quarter against a number of actions stated within the Strategy, in order to help achieve the three key priority themes and stated outcomes. This includes successfully agreeing terms for the purchase of a property for use as temporary accommodation for homeless households, establishing a self/custom build register and continued work on facilitating the redevelopment of Brunswick Street.

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. 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	Q1 Target	Value Vs Target	Direction	Status	Expected Outcome
100%	80%	+20%	↑	✔	Target will be achieved

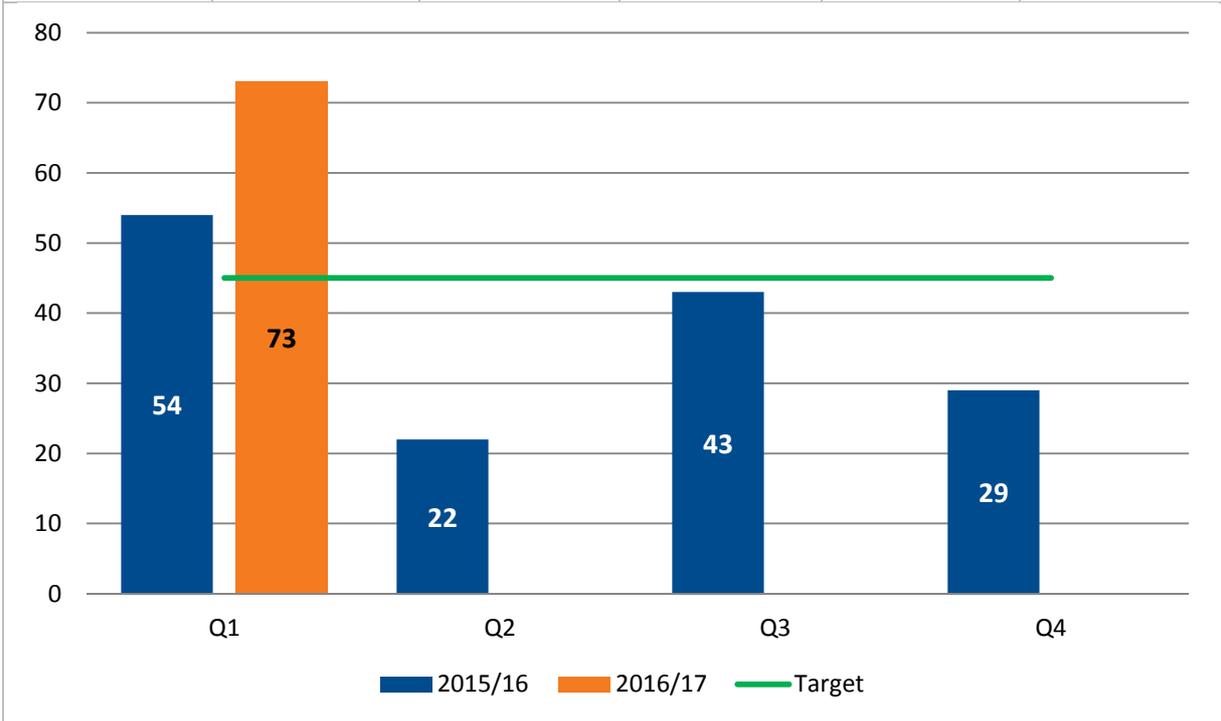


Performance Comment: The performance on majors continues to be very good and demonstrates the good working relationship between officers and developers. Extensions of time are negotiated on a significant proportion of major applications due to the complexities of the application and the requirement to negotiate on Section 106 (S106) agreements. Work has progressed with the draft S106 templates and will soon be available to download on the website, which will help speed up the processing of S106 agreements and enable developers to submit draft agreements with applications. This, together with the agreed protocol in place, (which will commit Legal Services and Development Management officers to producing initial drafts within a set timeframe) will further speed up the legal and decision making processes. This creates a more focused customer experience and delivery of much needed planning permissions.

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	Q1 Target	Value Vs Target	Direction	Status	Expected Outcome
73	45	+28	↑	✔	Target will be achieved



Performance Comment: The first quarter has seen a significant amount of newbuild affordable completions delivered, which has exceeded the quarterly target. There are in excess of 300 affordable units which are forecast for completion this year as many sites have progressed quicker than anticipated. It is therefore expected that we will easily exceed the target for the year.