

2015/16

Strategic Plan Quarter 2 Update



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.

PRIORITY 1

Keeping Maidstone Borough an attractive place for all

PRIORITY 2

Securing a successful economy for Maidstone Borough

Providing a clean and safe environment

Encouraging good health and wellbeing.

Respecting the character 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, 2014/15 annual out-turns will be compared against 2013/14 annual out-turns. 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 asterix (*) after the figure, these are provisional out-turns that are awaiting confirmation.

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

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

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

Performance Summary

This is the second quarterly updates on Maidstone Borough Council’s Strategic Plan 2015-20. It sets out how we are performing against the Key performance indicator and Strategic actions that directly contribute to the achievement of our priorities: Keeping Maidstone and 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 at quarter 2.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	2	2	2	6	12
Strategic Actions	10	2	0		12
Direction	Up	Across	Down	N/A	Total
KPIs	5	0	4	3	12

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. We have with our Community Safety Partnership agreed that reducing anti-social behaviour, domestic abuse, reoffending and improving road safety are our priorities up until 2018.

Waste & Recycling Strategy Quarter 2 Update

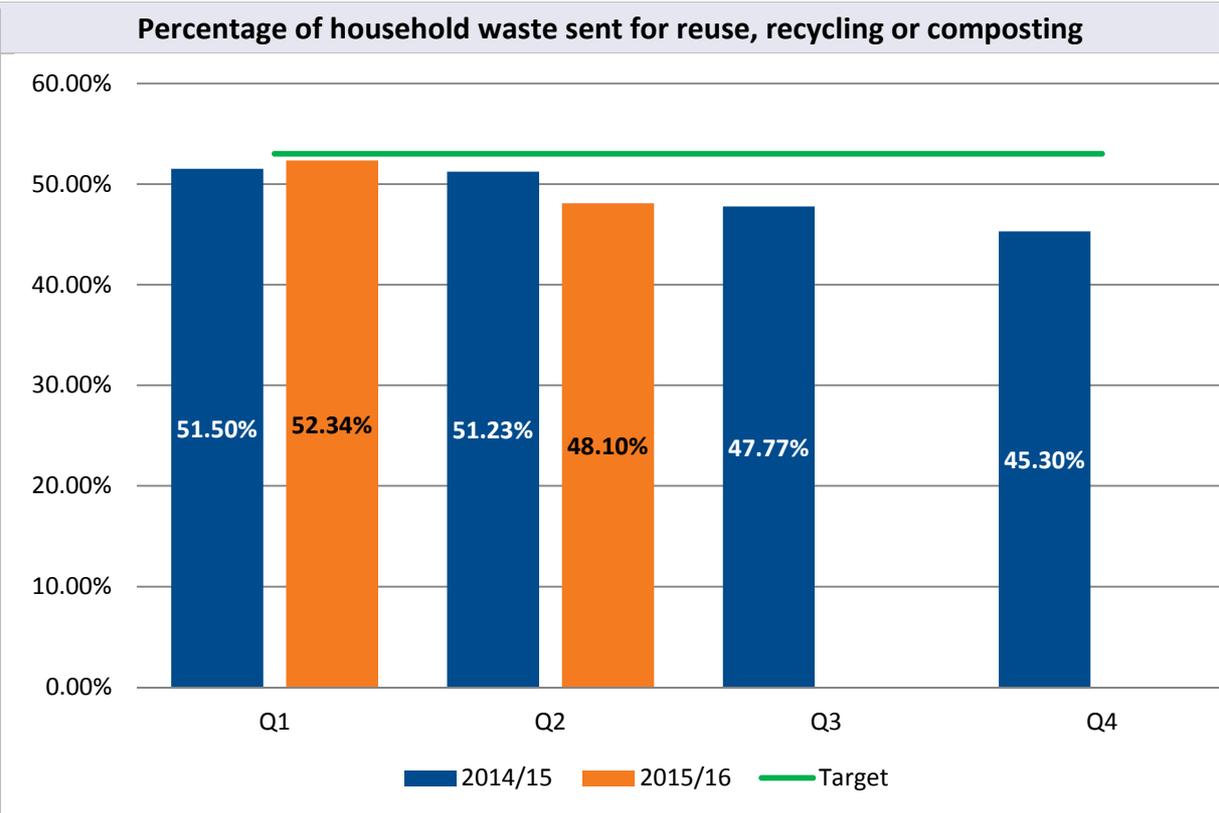
During quarter 2, the Waste & Recycling team launched the Big Maidstone Food Waste Challenge, or “Bin It To Win It”. The aim of the scheme is to promote our weekly food waste collection service. The team have also been running trial in one apartment block since September of different designs and sizes of waste containers to measure whether design changes can encourage greater recycling take-up.

The team are in the process of undertaking the first Waste Compositional Analysis since 2008/9. The detailed data from this study is expected in late December and will inform both our long-term strategic planning and the annual review of our Waste and Recycling Strategy. In addition, several engagement events took place in the past quarter, the highlights of which were Maidstone Mela and the summer Mote Park Community Fun Day. More recently, the Waste & recycling team’s education staff have been visible in The Mall and elsewhere promoting seasonal Pumpkin recipes and appropriate recycling.

Percentage of household waste sent for reuse, recycling or composting

The indicator measures percentage of household waste arising’s which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion. This is a key measure of local authorities’ 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	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
48.10%	53.00%	-4.9%			Target will be slightly missed



Performance Comment:

Confirmed data is not yet available from KCC and the Kent Resource Partnership for September but early indications are that we have maintained our year-to-date performance at just under 52%. Overall, the amount of waste produced per household in Quarter 1 dropped to an average of 105.27kgs, a reduction of 3.6% compared to Quarter 1 last year, making us the fourth lowest waste-producing borough per household in Kent. Countywide, the percentage of waste sent to landfill dropped to a new low of just 8% in Quarter 1, compared to 10% in Quarter 1 last year.

The year to date figure shows a recycling rate of 50.7%. Generally, the first two quarters of the year have the highest recycling rates due to the collection of garden waste, which does not take place over winter. Based on the current data it is expected that the annual target will be marginally missed however, this position could change when the September data is made available.

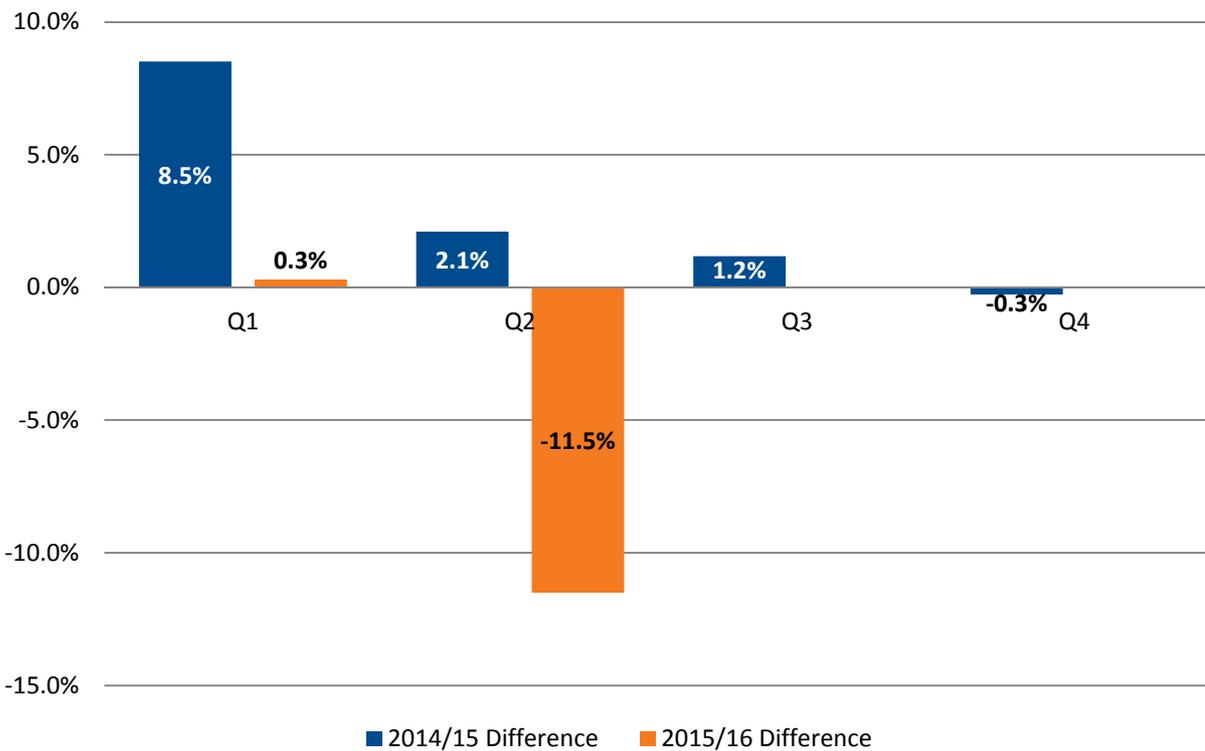
Community Safety Strategy Quarter 2 Update

For 2015, Maidstone's Community Safety priorities are Anti-social Behaviour (ASB), Domestic Abuse, Violence Against the Person (Night Time Economy), Substance Misuse and Road Safety (Killed or Seriously Injured). The Annual Community Safety Plan is a rolling document that is refreshed annually. The 2016 Strategic Assessment and Plan will be updated from December 2015, when Kent County Council Community Safety Unit's data sets are released to the districts. The refreshed Assessment and Plan are expected to be endorsed by April 2016. The current Community & Housing Manager will be leaving MBC at the end of November, this work will, in the interim, fall to the Head of Housing & Community Services.

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. 2014/15 Difference show the percentage difference between the volume of crime between the financial years 2013/14 and 2014/15. The 2015/16 difference shows the same for the financial years 2014/15 and 2015/16. *Note: Improving performance for this indicator is demonstrated by a negative figure.*

Current Performance	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
-11.5%					



Performance Comment: For quarter 2 2015 (July to September), the volume of all recorded crime in the borough has decreased by 11.5% compared to quarter 2 in 2014/15. For the year to date there has been a 5% decline in all recorded crime. Data for the year to date shows that Anti-social Behaviour incidents have declined by 9% and that vehicle crime has declined by 18% when compared to the same period in 2014/15. However, violent crime has increased by 21% when compared to the same period in 2014/15.

Air Quality Strategy Quarter 2 Update

The Carbon Management Plan came to an end on March 2015 and a report was presented to the Communities, Housing & Environment Committee on 15th September 2015 giving the final outcome. The Council has set itself a target to reduce emissions of CO₂ by 20% by 2014/15 from a level of 5840 tonnes CO₂ emissions in the baseline year of 2008/09. The data presented to the Committee showed the level of CO₂e emitted in 2013/14 was 4791 tonnes, a reduction of 18.4% from baseline. The overall target was narrowly missed due to a breakdown of the Combined Heat and Power (CHP) plant at Mote Park Leisure Centre which resulted in a large increase in electricity consumption than had been forecasted. Had this incident not occurred the Council would have achieved its overall target. The Environmental Health shared service has undertaken a review of the Carbon Management Plan, Air Quality Action Plan and explored the value of having a Low Emission Strategy (LES). Consultation on the proposed themes of a LES is due to close on 6th December.

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

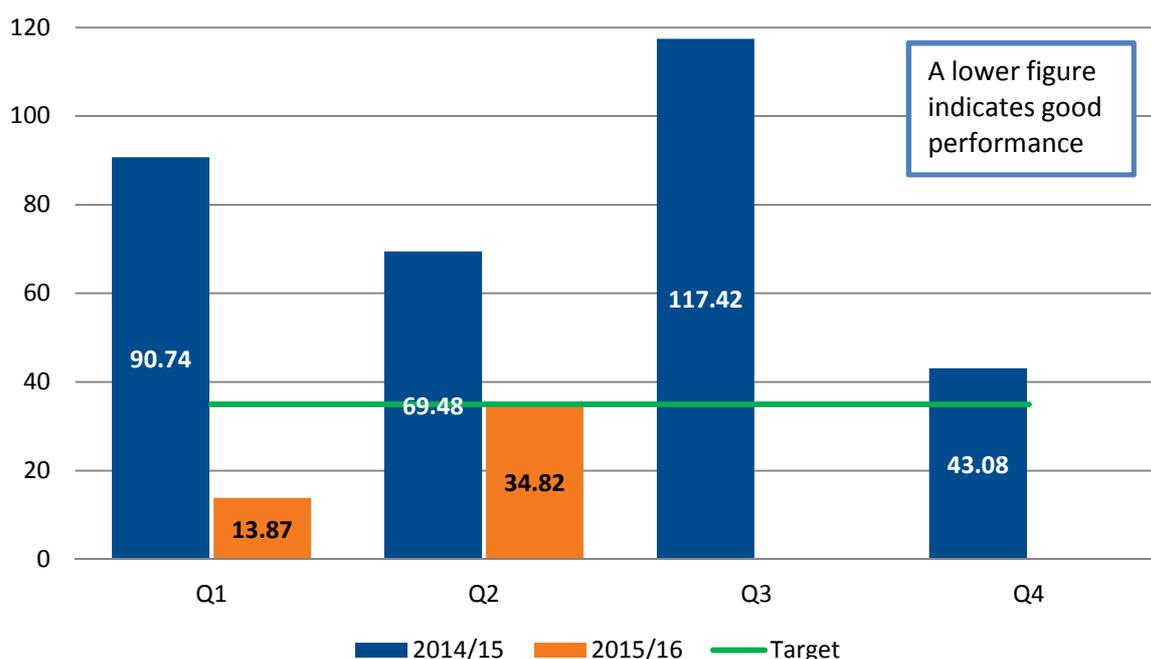
The current Health Inequalities Action Plan expires in 2020. A review and refresh is planned for the Action Plan in April 2016. One area where we aim to improve is the Action Plan's links to other MBC strategies, including the Parks and Leisure Strategy (due to be refreshed) and the Housing Strategy (also due to be refreshed). Kent Public Health contacted all districts in late September to confirm that they will be refreshing the Kent Mind the Gap (HI) Strategy. It is expected that this work will be completed by March 2016. On completion, the districts will be given 6-9 months to complete a refresh of their local plans. On a separate note, Kent is also drafting its Active Travel Strategy and it will be worth keeping a watching brief of how this could feed into local plans, including the Maidstone Health Inequalities Action Plan.

Average number of days taken to process Disabled Facilities Grants (DFG's)

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 supporting people who want to remain independent or stay in their own home.

Current Performance	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
34.82 days	35.00 days	-0.18 days			Target will be met

Average number of days taken to process Disabled Facilities Grants (DFG's)



Performance Comment: The Private Sector Housing team have recently been restructured and have introduced new ways of working due to these changes. Last year they started the new financial year with a backlog in applications and from quarter 3, 2014/15 onwards the Private Sector Housing Manager has been reviewing all new applications on a weekly basis. During quarter 2, 11 applications were completed, so far for 2015 demand for DFG's is lower than in 2014 with 34 applications received to date compared to 74 for the same period in 2014.

Housing Strategy Quarter 2 Update

See 'Planning for Sufficient homes to meet the borough's needs' section for update.

Number of households prevented from becoming homeless through the intervention of housing advice

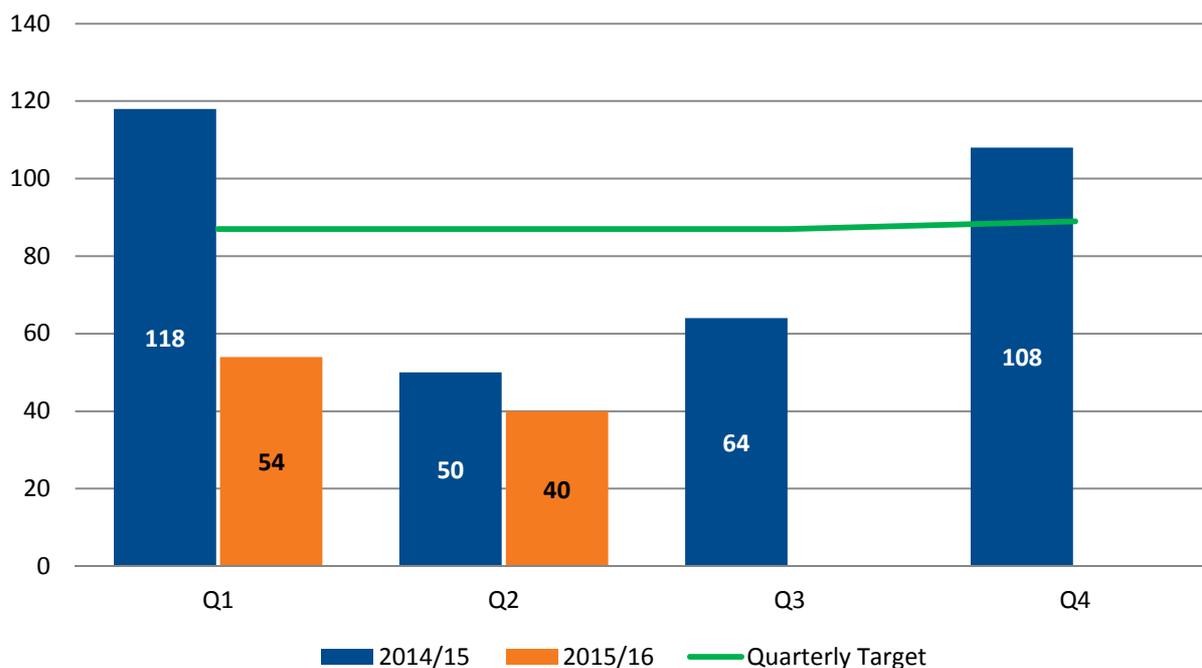
The provision of comprehensive advice plays an important part in delivering the Council's strategy for preventing homelessness in Maidstone. This measure provides an indication of the effectiveness of housing advice given by the Council in preventing homelessness or the threat of homelessness. The annual target is split to give a quarterly target of 87.

Current Value	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
40	350	-47			Target will not be achieved

Number of households prevented from becoming homeless through the intervention of housing advice

The provision of comprehensive advice plays an important part in delivering the Council’s strategy for preventing homelessness in Maidstone. This measure provides an indication of the effectiveness of housing advice given by the Council in preventing homelessness or the threat of homelessness. The annual target is split to give a quarterly target of 87.

Current Value	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
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Performance Comment: In 2014/15, 340 households were prevented from becoming homeless due to intervention from the Housing Team. This was against a target of 350. The team started the year with a vacant post which impacted on the number of preventions they were able to process during quarter 1. For quarter 2 (July to September) ongoing staffing issues coupled with an increase in approaches has meant that this figure remains low. Two new housing advisers started in August, however it will take time for all of their training to be completed. Overall, homeless approaches increased by approximately 30% between quarters one and two. At this stage in the year, it is expected that the annual target will not be achieved.

Respecting the Character of our Borough

Maidstone is the county town of Kent, in terms of its geography, it is largely rural and the countryside offers high quality landscape and biodiversity. Approximately 50% of the borough population lives in a parished area. We are focused on achieving economic prosperity, whilst at the same time balancing protecting the environment and landscape that makes the borough of Maidstone a great place to live, work in and visit.

Communications & Engagement Strategy Quarter 2 Update

Work on the Communications & Engagement Strategy Objectives is progressing. An Events tool-kit has been finalised and is available online for community groups and parishes councils. A Communication Plan has been for the new Committee system has been compiled and a new leaflet for Local Democracy week on how to get involved and have your say has been produced. A Schools event is also planned for Local Democracy Week with Councillors and a social media campaign to raise residents' awareness of the Council's decision-making process. The biennial Resident Survey has gone out, and will close on the 4th December. This year's survey includes a question about Borough Update which will inform the review of our external communications.

NB: Parish charter developed in consultation with parishes and KALC

No Performance Indicators for quarterly monitoring

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 Quarter 2 Update

Strategy adopted in August 2014. Work now being undertaken to develop an on-line toolkit for event organisers which will be tested with local stakeholder organisations. We have been successful in bringing a new major music festival to Mote Park – Ramblin' Man which successfully took place at the end of July 15 and has resulted in excellent feedback from those that attended and has raised the profile of Maidstone Borough as a festival destination. A plan has been put in place to address issues with the Social. A report will be taken to HCL Committee in early 2016 outlining the options for the future of the Mela and Proms in the Park, which are currently funded by MBC, together with a proposal to set out the frequency and type of events we allow in our parks and open spaces.

Destination Management Plan Quarter 2 Update

The Destination Management Plan (DMP) was adopted by Heritage, Culture and Leisure (HCL) Committee on 13th July 2015. The plan has wide stakeholder support and was officially launched with the sector in September 2015.

The action plan focuses on four key areas: Embedding the shared story and destination branding; Improving the county town's appeal to visitors; Improving the impact of events on

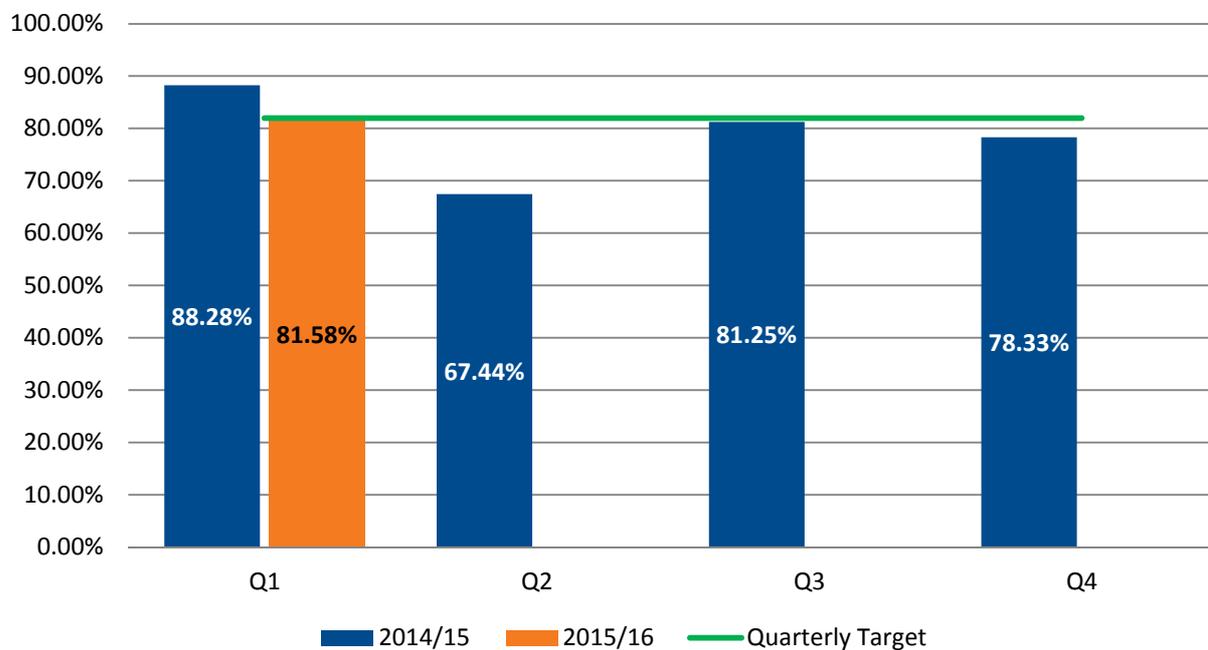
the visitor economy and making the most of the countryside.

The DMP Board has now been established and will oversee the delivery of the three year action plan, together with four Working Groups that are tasked with delivering the actions plans. All groups will have met for first meeting by end November 2015 the action plans will be prioritised and costed and delivery will commence on the priority actions.

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	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
N/A	82.00%	N/A	N/A	N/A	N/A

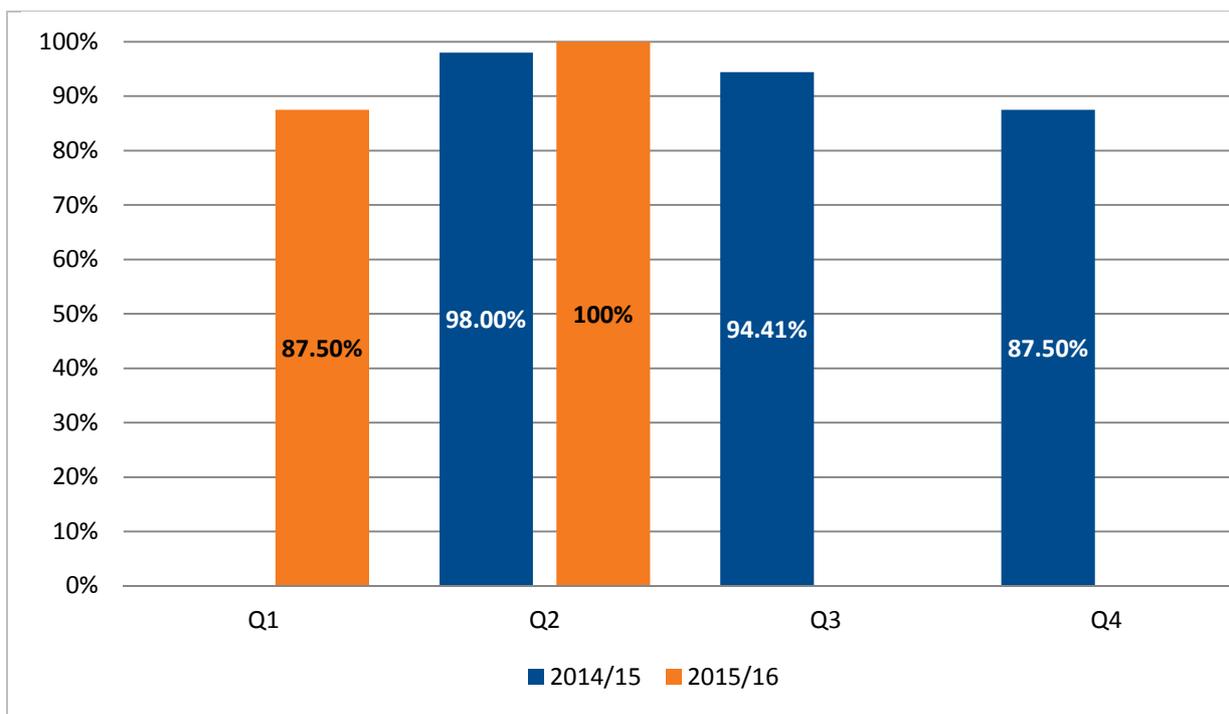


Performance Comment: We have not reported this indicator for quarter 2. There have been some issues with the data collection for this indicator therefore the Policy & Information team will undertake a review of this indicator before the quarter 3 report.

User Satisfaction with the Hazlitt Theatre

The council recognises that access to leisure services plays an important role making somewhere a good place to live. This indicator measures customer satisfaction with the Hazlitt.

Current Performance	2015/16 Target	Value Vs Target	Direction	Status	Expected Outcome
100%					



Performance Comment: There were no satisfaction surveys completed for Quarter 1 in 2014/15 and therefore no comparative data is available for this period. During quarter 2 2015/16, nine surveys were completed, all of which were satisfied, an increase in performance. 25 surveys have been completed for 2015/16 to date, compared to 50 at this point last year. We will be discussing way to improve the response rate to the survey with Park Wood Leisure. The year to date out-turn is currently 92%. It is expected that the annual out-turn for this indicators will be in excess of 88%.

Income generated from commercial leisure and culture activities

The Council has a Commercialisation Strategy, which is looking into the opportunities for the Council to make better use of our assets to provide increased leisure opportunities for the borough’s residents and visitors. This indicator is to assess the performance and progress of the Commercialisation Strategy in monetary terms.

Current Performance	2015/16 Target	Value Vs Target	Direction	Status	Expected Outcome
£0.00	TBC	N/A	N/A		

Performance Comment: The Commercialisation Strategy was adopted earlier this year. In February 2015 Cabinet considered a report on a Sustainable Future for Mote Park and agreed the creation of a pay-to-use leisure facility within the park consisting of high wire/ropes courses, a climbing wall, crazy golf and Segway hire. To date the Council has not been invoiced in relation to these activities, the first invoice is expected in October and therefore progress on this indicator will be first reported in quarter 3.

Enhancing the Appeal of the Town Centre for Everyone

Maidstone has 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.

No Performance Indicators for quarterly monitoring

Town Centre Vision Quarter 2 Update

A report will be taken to Policy & Resources Committee on 16 December 2015 reporting on the work carried out by GVA and Urban Graphics outlining the Town Centre Strategic Plan and the proposal to set up a Town Centre Strategic Board.

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.

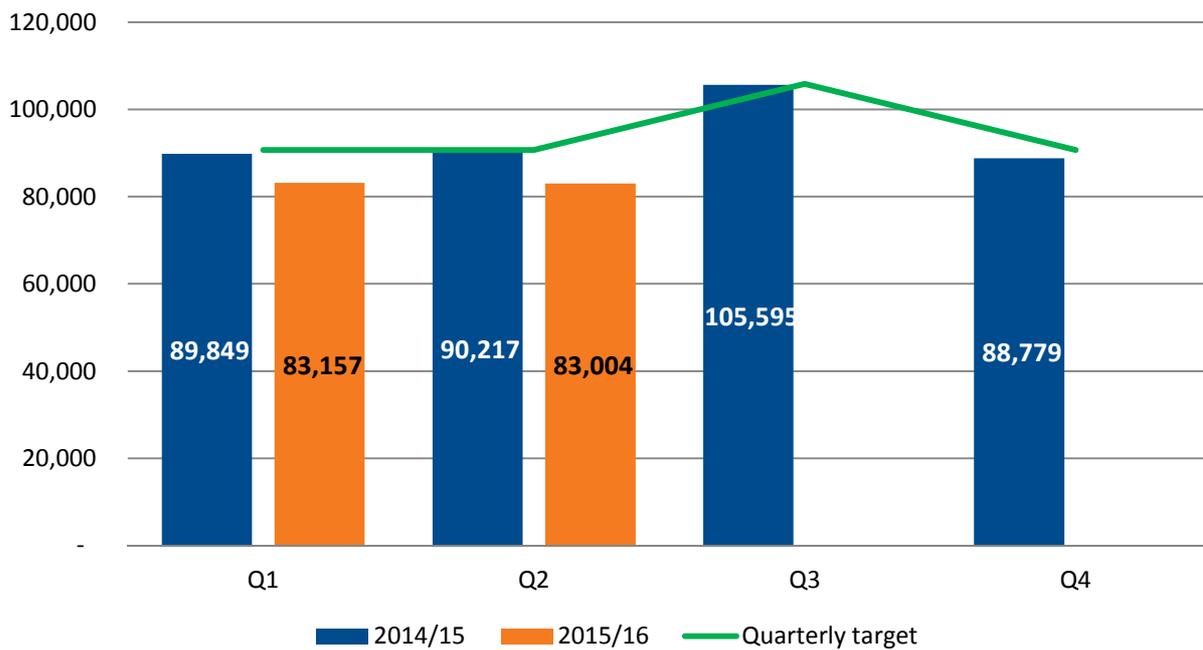
Integrated Transport Strategy (ITS) Quarter 2 Update

The results of transport modelling were presented to the Strategic Planning, Sustainability and Transportation Committee (SPS&T) on 18 August 2015 in accordance with the ITS programme. The draft ITS will be considered by SPS&T Committee on 12 January 2016 when approval to undertake public consultation on the Strategy will be sought. Consultation is planned for February 2016 alongside the local plan programme. Meanwhile, further work on the sustainable transport package is being finalised in partnership with KCC Officers, recognising that this will require agreement by both MBC and KCC Committees.

Number of on-board Park & Ride bus transactions

The Indicator compares the on bus transaction figure (these are the cash sales to passengers boarding buses) on Park and Ride with the one for the same period of the previous year therefore, assessing fluctuations in the service usage. A calculation is made to take into account ten trip passes and other concessions.

Current Value	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
83,004	378,000	-7,716	↓	🚩	Annual target will not be achieved



Performance Comment: Compared to last year on-board Park & Ride transactions have declined by 8% for the quarter 2 period. The service was expanded in August to enable people to use the London road site in the evening. Between 6pm and 11:12pm Monday to Saturday, those who have a valid Park & Ride ticket can use it on the Arriva 71 or 72, alighting at the Sir Thomas Wyatt stop. This expansion was introduced on a trial basis following a publicity campaign, however the evening service was not extended beyond the trial due to low passenger numbers. In February 2016 the Sittingbourne Road Park and Ride Site will close which will affect passenger numbers, therefore the targets for this indicator will be revised to reflect this closure. For the year to date the service is showing a 7.7% decline compared to last year. The third quarter is the busiest for the service due to seasonal shopping however based on previous performance it is expected that the annual target will not be achieved, despite the quarter 2 out-turn being rated as amber.

Promoting a range of employment skills and opportunities across the borough

There were 76,300 people employed in the Maidstone economy in 2014 with a high proportion in the public sector, reflecting the town's status as Kent's County Town and administrative capital. There were 6,885 registered businesses in Maidstone in 2013, equivalent to 43 businesses per 1,000 population, compared to 37 for the United Kingdom and higher proportion of people that are self-employed compared to the South East and to United Kingdom.

Economic Development Strategy Quarter 2 Update

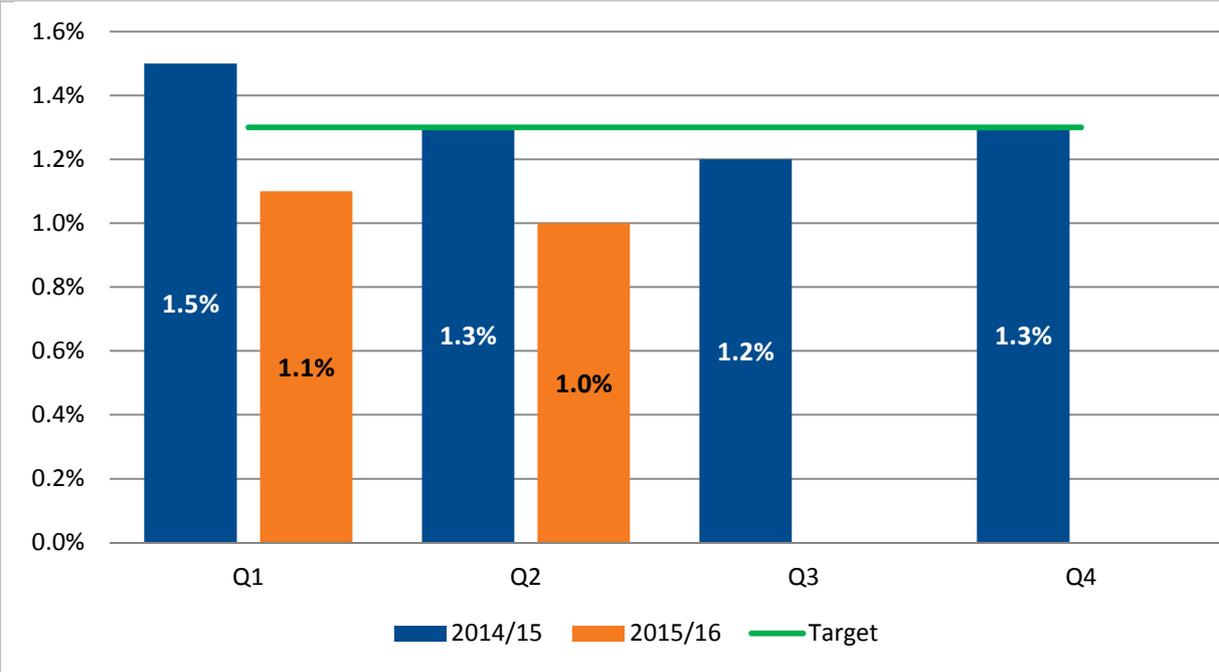
Progress has been made delivering the Economic Development Strategy' aims. In relation to Maidstone Town Centre, a Strategic Board is being set-up including representation from key landowners and stakeholders. GVA Bilfinger has been commissioned to produce a Town Centre Delivery Framework. The Enterprise Zone Status bid for the Kent Medical Campus has been submitted to Government and the outcome is due 25th November. Woodcut Farm site is proposed as new employment allocation in the Regulation 18 Local Plan consultation. The closure of park and ride services at Eclipse offers the opportunity for new commercial occupiers on Business Park.

Percentage of people claiming Job Seekers Allowance

JSA claimant count records the number of people claiming Jobseekers Allowance (JSA). People claiming JSA must declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made. This indicator is expressed as a proportion of the resident population of the area aged 16 to 64 years old and is provided by the office of National Statistics. A lower figure indicates good performance.

Current Value	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
1.0%	1.3%	-0.3%			Target will be met

Percentage of people claiming Job Seekers Allowance



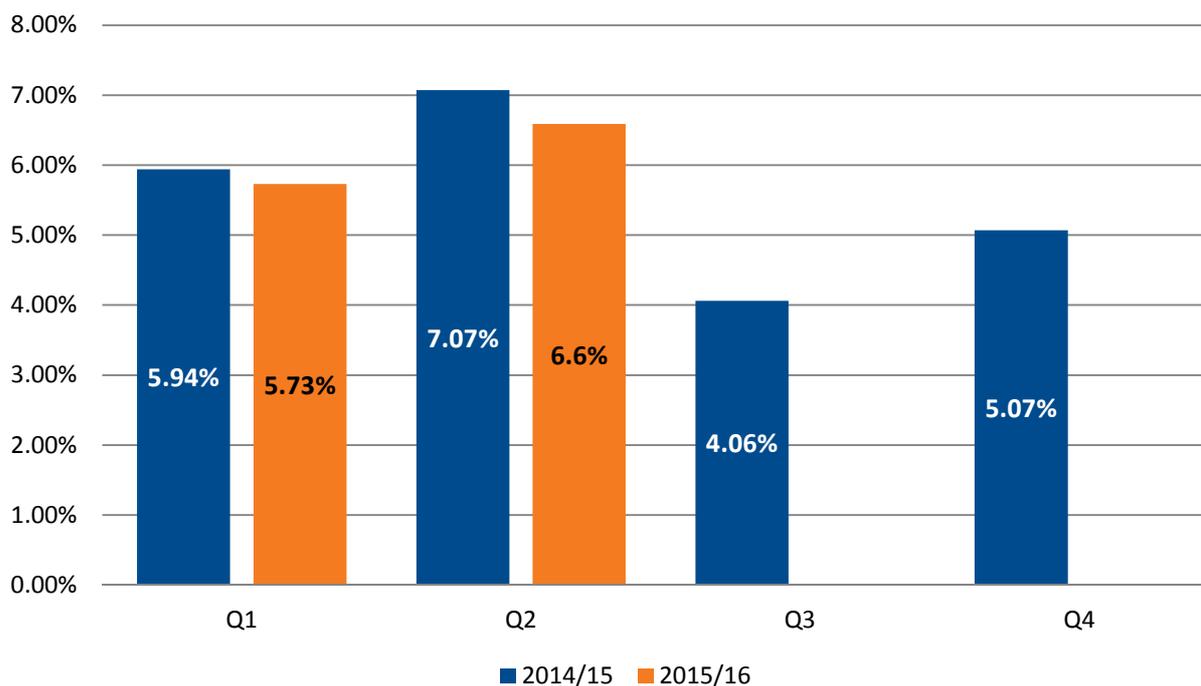
Performance Comment: The numbers of people claiming JSA has dropped since the start of the financial year. In March there were 1,327 people claiming this benefit (1.3%), the figures for September 2015 show that 981 people are now claiming JSA. The last time the level of JSA claimants was this low was in June 2008 with 983 (1.0%).

Percentage of 16 to 18 year olds who are not in education, employment or training (NEETs)

Non-participation in education, employment or training between the ages of 16 and 18 is a major predictor of later unemployment, low income, depression, involvement in crime and poor mental health. The figures are based on the monthly submission made to DfE via NCCIS for Kent County Council. Academic age is the age of the young person on 31st August (i.e: prior to the start of the academic year).

Current Value	2015/16 Target	Value Vs Target	Direction	Status	Expected Outcome
6.59%					

Percentage of 16 to 18 year olds who are not in education, employment or training (NEETs)



Performance Comment: When compared to the other Kent districts Maidstone has the 3rd lowest NEETs figure and is 6th lowest overall proportion of unknowns. Currently there is a large proportion of unknowns (50.64%), this is expected to be resolved by the end of October when college enrolment data will have been completed. Skills and Employability Service are undertaking briefings across Kent. Invitations have been sent to schools, Further Education Colleges and KCC partners in the NEET strategy. These briefings state the core activities that take place across the year and the responsibilities for tracking from schools and colleges, options for young people who are potentially at risk of being NEET and the contact details for the district teams who can assist. In addition 20,000 KentChoices magazines have been distributed to schools, offering high quality careers advice over a number of different pathways, supporting the Careers Information Advice and Guidance programmes run by Schools.

Number of business and enterprises using the Business Terrace

The Business Terrace is a new venture by the Council, to provide office space and facilities to smaller and start-up business with the addition of business support functions. Through local, regional and national partners and other users, The Business Terrace provides formal and informal peer to peer business support and advice underpinned by onsite bespoke mentoring, events, seminars and workshops.

Current Value	2015/16 Target	Value Vs Target	Direction	Status	Expected Outcome
44.4%	Set baseline	N/A			

Number of business and enterprises using the Business Terrace

Performance Comment: The Business Terrace opened in September and has received a lot of interest from local businesses with demand outstripping available space. At the end of September all six offices were fully occupied and three of the desks had been booked on 'unlimited contracts'. The Economic Development team have partnered with national desk finder 'NearDesk' to promote our desks on a hourly basis nationally to business people passing through Kent along with the meeting rooms.

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 Quarter 2 Update

The Strategic Planning, Sustainability and Transport Committee (SPS&T) has completed its consideration of a series of reports on recommended amendments to the draft Maidstone Borough Local Plan. Key changes to the draft plan arising from new and amended policies and site allocations have been published for further public consultation (Regulation 18), which commenced on 2 October 2015. A revised Local Development Scheme will be considered by SPS&T Committee on 10 November 2015, which will set out the local plan programme. Approval will be sought for further consultation (Regulation 19) and Submission of the local plan at SPS&T Committee and Full Council in January. Consultation will be undertaken in February/March, and the plan submitted to the Secretary of State in May for independent examination later in the year. Adoption of the Maidstone Borough Local Plan is expected around spring 2017.

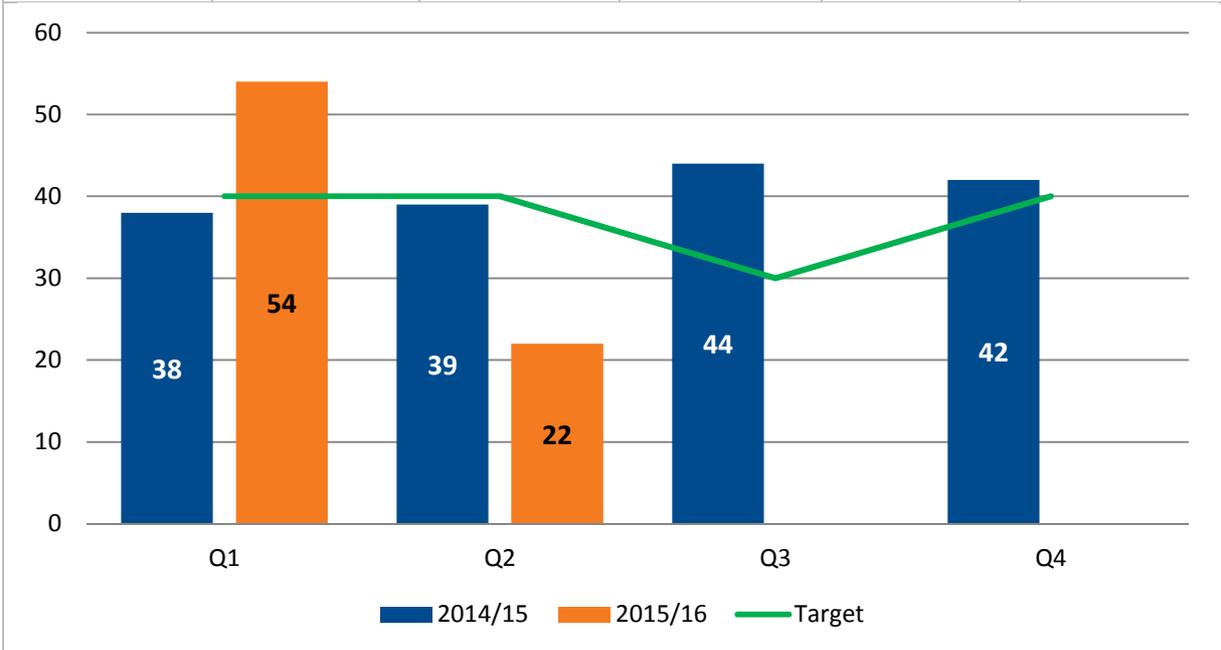
Housing Strategy Quarter 2 Update

The draft Housing Strategy themes were presented to the Wider Leadership Team during the away day in September. The proposed themes prompted useful discussion, which has been used to further refine the consultation document. On the 13th October 2015 the Communities, Housing & Environment Committee, agreed the draft themes. The consultation to date has enabled the first draft of the action plan to be prepared, which will assist with informing elected members as to what needs to appear in the finished draft. The Housing Strategy will provide a broader statement about the strategic direction of all housing delivery, not just affordable housing. To enable this wider approach to be taken the timetable has been extended to allow proper engagement with the housebuilding sector. The project is expected to go out for consultation between November and December 2015 with approval by Policy & Resources in February 2016 and adoption planned for March 2016.

Number of affordable home delivered

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

Current Performance	2015/16 Annual Target	Value Vs Target	Direction	Status	Expected Outcome
22	150	18	↓	●	Target will be met



Performance Comment: The quarterly target for this indicator is profiled to take into account seasonal varriences. Although the quarterly out-turn has been rated red, as performance is more than 10% away from target. For the year to date 76 affordable homes have been delivered against a year to date target of 80 – making the year to date figure amber. The annual target of 150 is expected to be achieved at the this stage as the dip in performance for quarter 2 is due to being changed (some forward and some back). The overall programme is expected to deliver at least 160 affordable homes, which will exceed the annual target.