

**Fourth Quarter Performance Monitoring
2019/20**

Key to performance ratings

RAG Rating	
	Target not achieved
	Target slightly missed (within 10%)
	Target met
	Data Only

Direction	
	Performance has improved
	Performance has been sustained
	Performance has declined
N/A	No previous data to compare

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	5	2	1	5	13
Direction	Up	No Change	Down	N/A	Total
Last Year	7	1	2	3	13
Last Quarter	6	0	4	3	13

- 62.5% (5) of (8) targetable quarterly key performance indicators (KPIs) reportable to the Communities, Housing and Environment Committee achieved the Quarter 4 (Q4) target.
- 70% (7) of (10) KPIs are showing improved performance compared to Q4 in 2018/19¹.
- 60% (6) of (10) KPIs are showing an improvement in performance compared to Quarter 3 (Q3) this year¹.

Safe, Clean & Green

Performance Indicator	Q4 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of unauthorised encampments on Council owned land removed within 5 working days	100%	90%			N/A
The percentage of land and highways with acceptable levels of detritus	N/A	95.00%	N/A	N/A	N/A
Percentage of fly tips resulting in enforcement action	100.0%	80.0%			
Percentage of fly-tips cleared or assessed within 2 working days	96.96%	94.00%			
Average weight of fly-tipped collected materials (kg)	55.89kg				

¹ PIs rated N/A are not included in the summary calculations

* Indicates data that has not been authorised

Performance Indicator	Q4 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of household waste sent for reuse, recycling and composting (NI 192)	45.90%	52.00%			
The percentage of land and highways with acceptable levels of litter	N/A	98.00%	N/A	N/A	N/A

Three KPIs met their targets this quarter under this priority. One KPI missed its target by more than 10% and one is an 'information-only' KPI ('Average weight of fly-tipped collected materials (kg)'). **'The percentage of land and highways with acceptable levels of detritus'** and **'The percentage of land and highways with acceptable levels of litter'** is measured three times per year, as per the DEFRA guidance. The values for Q4, for both KPIs, is 'N/A' so a status cannot be provided.

'Percentage of household waste sent for reuse, recycling and composting (NI 192)' missed its quarterly target by over 10% at 45.90%, against a target of 52.00%. Performance has declined when compared with the last quarter (47.02%) and the same quarter last year (47.77%). Garden tonnages are seasonally lower at this time of year which results in a downturn to the composting figure. Food tonnages are holding well suggesting that the service is consistently used by a core group of residents. The Council is continuing to work with Biffa and are implementing improvements to education around contamination in recycling and to improve recycling performance, through new communications.

Homes & Communities

Performance Indicator	Q4 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)	130.4%	100.0%			
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)	94				
Number of households living in nightly paid temporary accommodation last night of the month	36				
Number of households housed through housing register	147	150			
Number of households prevented or relieved from becoming homeless	152	82.5			
Percentage of successful Relief Duty outcomes	55.77%	60%		N/A	

Two KPIs did not meet their targets under this priority however, both were within 10% of their target. Two KPIs met their respective targets, and two were 'information-only': **'Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)'** and **'Number of households living in nightly paid temporary accommodation last night of the month'**.

'Number of households housed through housing register' missed its quarterly target of 150 by 3 households in Q4. Performance has declined since last quarter (153) but has improved since last year (128). It has been reported that the figure for Q4 missed its target due to a reduction in vacant properties coming through from Registered Providers, and a limited amount of new build units being completed during the quarter. Maidstone Borough Council does not have housing stock that is advertised on the housing register, therefore are reliant on housing association partners to provide vacancies.

'Percentage of successful Relief Duty outcomes' missed its target by less than 10%. 55.77% of successful duty outcomes were achieved against a target of 60%. Performance has declined since last quarter (69.29%). This KPI was introduced in 2019/20 so it is not possible to compare with the same quarter last year. The total number of applicants where relief duty has ended was 156 this quarter, which is an increase of 16 applicants since last quarter. During 2019/20 there was a drop in the number of social housing lettings that became available through housing partners. This position was reflected across Kent, with 4,717 lettings in 2019/20 compared with 5,367 in the previous year. The Council relies

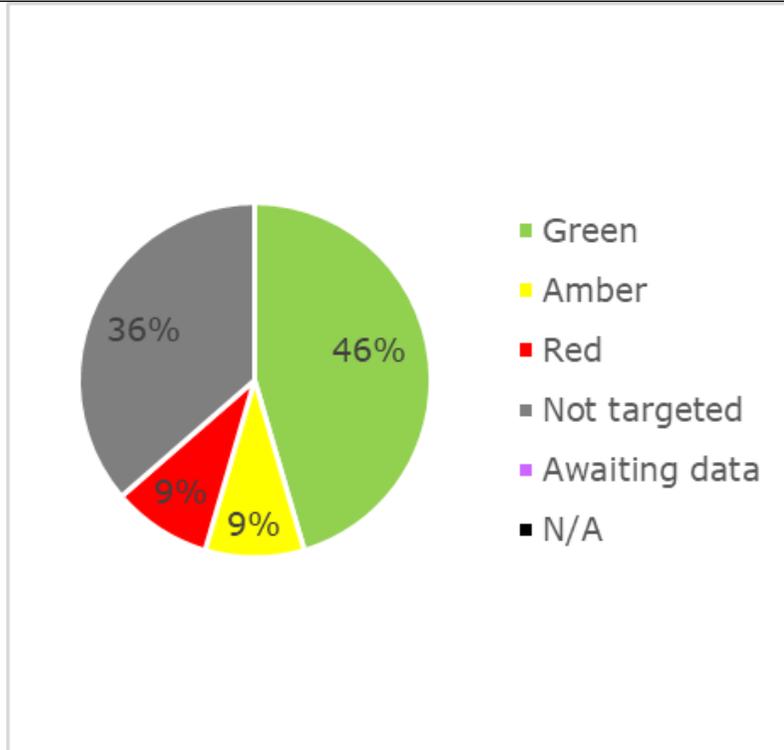
on lettings within the social housing sector as the main way in which the Relief Duty is accomplished, this fall has a direct correlation on the underperformance of this indicator.

CHE - End of Year Outturn 2019/20

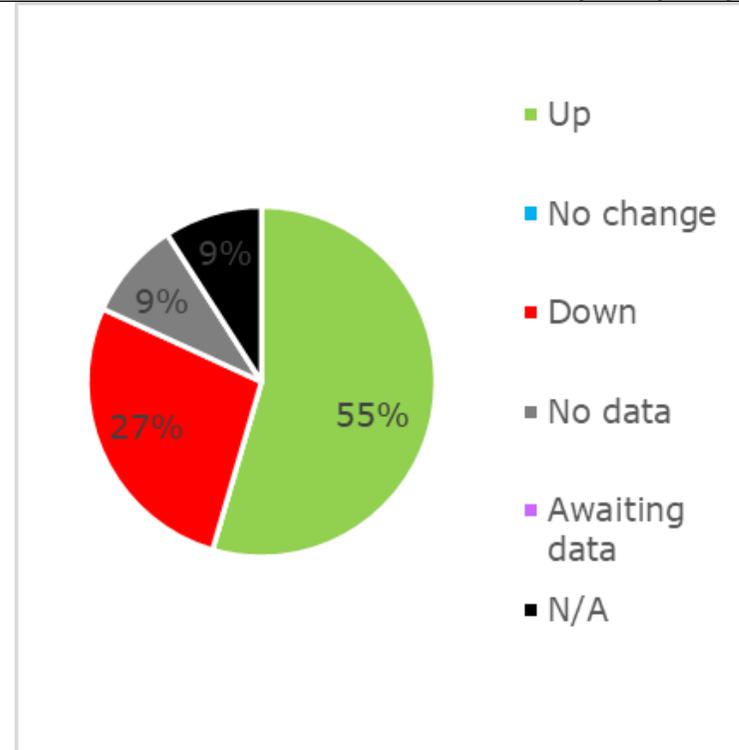


Safe, Clean & Green

Annual Status



Direction of travel since 2018/19 (last year)



NOTE: Direction of travel for targeted performance indicators shows if performance has improved or declined. For data only performance indicators direction of travel shows if there has been an increase or decrease in volume.

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Annual 2019/20	Annual Target 2019/20	Direction of travel	Annual Status
Percentage of unauthorised encampments on Council owned land removed within 5 working days	100%	100%	None in period	100%	100%	90%	↑	✓
The percentage of land and highways with acceptable levels of litter	98.02%	98.34%	98.34%	N/A	98.22%	98.00%	↑	✓
The percentage of land and highways with acceptable levels of detritus	97.92%	98.34%	97.34%	N/A	97.88%	95.00%	↑	✓
Percentage of fly tips resulting in	80.0%	92.3%	82.1%	100.0%	87.0%	80.0%	↑	✓

enforcement action								
Percentage of fly-tips cleared or assessed within 2 working days	95.77%	97.72%	94.87%	96.96%	96.38%	94.00%	↑	✓
Average weight of fly-tipped collected materials (kg)	58.49kg	172.68kg	100.17kg	55.89kg	92.80kg		↓	
Percentage of household waste sent for reuse, recycling and composting (NI 192)	52.26%	50.62%	47.02%	45.90%	49.12%	52.00%	↓	⚠
Maintenance per Hectare Spent on Parks and Open Spaces (New 2019/20)	Annual PI				£6016		No data	
Number of green flag	Annual PI				3	5	↓	⛔

parks					
Section 106 spending (against estimate)	Annual PI	£495335.00			
Percentage of people using parks & amenity green space at least once a week	Annual PI	Due 2020 Resident Survey		N/A	

Please note

As per the DEFRA guidance, the 'The percentage of land and highways with acceptable levels of litter' and the 'The percentage of land and highways with acceptable levels of detritus' KPIs are measured three times per year, hence the Q4 2019/20 values are 'N/A'.

Summary of 2019/20 year

The environmental performance for the year has been predominately positive and where performance has dipped this is unfortunately representative of the national picture.

The Street Cleansing Team have worked hard to not only achieve positive improvements to cleansing standards, but to also deliver it within budget. This has been reflected in the positive feedback from residents regarding the speed of removal of fly tipping and the littering levels determined by the NI195 surveys.

The recycling performance unfortunately dipped below the target for the year. Nationally, recycling rates have been plateauing or declining over the past couple of years and whilst Maidstone had resisted that trend, this year the rate has declined. There are likely to be a few reasons for this, including the light-weighting of recyclable plastics and more stringent contamination monitoring and therefore rejection.

The reduction in Green Flags is largely due to the different timeframe in which they can be applied for and awarded. Whatman Park required significant investment in footpaths, the two bridges, the woodland walk and the skatepark. The fourth green flag has now been applied for; however, it is unknown whether the current pandemic will impact the judging and award.

Homes & Communities

Annual Status

| Direction of travel since 2018/19 (last year)

Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)	22.8%	64.7%	106.5%	130.4%	130.4%	100.0%	↑	✓
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)	98	95	92	94	94		↑	
Number of households living in nightly paid temporary accommodation last night of the month	44	45	40	36	36		↑	
Number of households housed through housing register	137	139	153	147	576	600	↓	⚠
Number of households prevented or	139	129	151	152	571	330	↑	✓

relieved from becoming homeless								
Percentage of successful Relief Duty outcomes (New 2019/20)	47.18%	54.33%	69.29%	55.77%	56.64%	60%	No data	
Percentage of successful Prevention Duty outcomes (New 2019/20)	59.5%	60%	67.5%	64.36%	62.44%	60%	No data	
Number of houses of multiple occupation brought to compliance by private rented sector licensing	H1 = 16		H2 = 15		31			
Number of completed housing assistances	Annual PI				471			

Summary of 2019/20 year

Despite an increase in the number of households approaching the Council as homeless, the housing service was able to continue the decrease in the number of families having to go into temporary accommodation. In addition, the Council's strategy to acquire its own temporary accommodation stock led to fewer people being placed into

nightly paid accommodation, thereby providing better quality accommodation for the client and reducing the cost to the Council.

In terms of the total number of lettings for the year, we did experience a drop in the number of vacancies being provided by our housing association partners but this was in part made up by the introduction of new schemes that gave better access to the private rented sector.

The Housing and Health team were very active during the 2019/20 financial year which resulted in a high number of Disabled Facility Grants being approved. Changes to the HMO licencing scheme also meant that the team were able to visit a greater number of properties, provide advice on safety compliance, and once this was met, issue new licences.

The coming year will be marked by the very challenging environment brought about by the health crisis. The housing service rapidly mobilised to ensure that there no one was left on the street. As we move into the recovery phase the new challenge will be to ensure that no one need return to the street but also to deal with the pent up demand for affordable housing that has been coupled with a cessation of activity within the housing market (including the affordable housing sector).