

**First Quarter Performance Monitoring
2020/21**

Key to performance ratings

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

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

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Performance Indicator	Q1 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
The percentage of relevant land and highways that is assessed as having acceptable levels of litter	98.18%	98.00%		N/A	
Percentage of successful Relief Duty outcomes	51.97%	60%			
Percentage of successful Prevention Duty outcomes	68.35%	60%			
Satisfaction with Local Area as a place to live	Annual KPI				
Net additional homes provided (NI 154)	Annual KPI				
New Businesses started in borough	Annual PI				
Council Investment in long term assets	Annual PI				

Q1 2020/21 Targets that were missed by more than 10%

Performance Indicator	Q1 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Footfall in the Town Centre ('A Thriving Place')	1,043,484	1,693,083			
Number of students benefitting from the museum's educational service ('A Thriving Place')	0	2,250			
Footfall at the Museum and Visitors Information Centre ('A Thriving Place')	0	7,373.55			
Number of users at the Leisure Centre ('A Thriving Place')	0	209,367			
Number of affordable homes delivered (Gross) ('Embracing Growth & Enabling Infrastructure')	33	45			
Number of households housed through the housing register ('Homes & Communities')	86	112.5			

A Thriving Place

The '**Footfall in the Town Centre**' KPI missed its quarterly target by 38%. Q1 2020/21 fell under the period of lockdown imposed by national government, due to coronavirus (COVID-19). The town centre re-opened on 15 June 2020, and there has been a cautious recovery.

The '**Number of students benefitting from the museum's educational service**' KPI was 0 in Q1 2020/21. This is the same for the '**Footfall at the Museum and Visitors Information Centre**' KPI. No visits were possible in the first quarter of 2020/21 due to lockdown. Although the museum was closed, and school cancellations began at the beginning of March 2020, the Learning Team provided some online services instead. They devised daily learning activities for pupils learning at home with activity sheets and short films. It is not possible to work out how many children took up these activities, however feedback from social media has been positive.

The KPI looking at the '**Number of users at the Leisure Centre**' was also zero in Q1 2020/21. The leisure centre closed in March 2020 due to the lockdown. The leisure centre is expected to open in Q2 2020/21, however capacity will be greatly reduced to allow for social distancing, and some services will not be

available. Demand and user levels will continue to be assessed and reported; however it is expected that the target for Q2 2020/21 will also be missed.

Embracing Growth & Enabling Infrastructure

The '**Number of affordable homes delivered (Gross)**' KPI achieved a figure of 33 in Q1 2020/21, made up of 18 shared ownership homes delivered (gross) and 15 social rented homes delivered (gross). For the same quarter last year (Q1 2019/20), 56 homes had been delivered. Last quarter (Q4 2019/20), 142 affordable homes (gross) had been delivered. Due to coronavirus (COVID-19), RP programmes are being reviewed for all sites, with affordable units being constructed for the remainder of the 2020/21 year. The team responsible for this KPI anticipates that starts on site and completions will be affected and delayed, which can have an impact on Maidstone Borough Council's ability to meet quarterly and end of year targets.

Safe, Clean and Green

All KPIs met their Q1 2020/21 targets except two which missed their targets by less than 10%: '**The percentage of relevant land and highways that is assessed as having acceptable levels of detritus**' and '**Contamination: Tonnage per month rejected**'.

Homes & Communities

The '**Number of households housed through the housing register**' KPI missed its target by 26.5 households, only achieving 86 for the quarter. This compares to 137 households in the same quarter last year and 147 households in Q4 2019/20. This quarter (Q1 2020/21) saw the lowest number of households housed through the housing register since records for this KPI began. The reason for the missed target is twofold; throughout lockdown, the completion of new affordable housing slowed down; and vacant properties were not being advertised or let by Housing Association partners due to the government restrictions.

One KPI missed its quarterly target by less than 10%: '**Percentage of successful Relief Duty outcomes**'.