

Second Quarter Performance Monitoring 2020/21

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

Strategic Scorecard

Performance Indicator	Q2 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	94.16%	98.00%			
Percentage of successful Relief Duty outcomes	57.48%	60%			
Percentage of successful Prevention Duty outcomes	74.29%	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				

* Indicates data that has not been authorised

Q2 2020/21 Targets that were missed by more than 10%

Performance Indicator	Q2 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of students benefitting from the museums educational service ('A Thriving Place')	0	2,250			
Footfall at the Museum and Visitors Information Centre ('A Thriving Place')	3,200	7,373.55			
Number of users at the Leisure Centre ('A Thriving Place')	52,016	201,314			

A Thriving Place

Two KPIs met their Q2 2020/21 targets. The three KPIs mentioned below missed their Q2 2020/21 target by more than 10%. A figure for Q2 2020/21 is not available for the '**Customer satisfaction with the Hazlitt**' KPI because the Hazlitt Theatre continues to be closed. The '**Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS]**' KPI is information-only, where data is tracked on a monthly basis. It should be noted that the percentage of unemployed people in Maidstone has risen when comparing to the same period last year.

The '**Number of students benefitting from the museums educational service**' continued to be 0 in Q2 2020/21 against a target of 2,250. The team responsible for this KPI highlight that they have not yet been able to reopen the education service in a face-to-face format due to COVID-19 restrictions and the unwillingness of schools to travel under restrictions. However, during the closure, the Learning team worked full time to create online learning resources for families who were home-schooling. These appeared on the museum's website and also on YouTube.

The '**Footfall at the Museum and Visitors Information Centre**' KPI achieved a figure of 3,200 against a target of 7,373.55, comparable with 0 last quarter and 24,836 the same time last year. Maidstone Museum reopened to the public on 14 July 2020 under COVID-19 social distancing restrictions. While it was possible to offer one holiday activity per week during the summer break, it was not possible to reintroduce the schools or full events programme. Visitation has been slow, and it appears to be regular visitors and families with young children who are returning to the museum initially.

The '**Number of users at the Leisure Centre**' KPI achieved a figure of 52,016 in Q2 2020/21 against a target of 201,314, comparable with 0 last quarter and 203,900 last year. As the leisure centre recovers from the lockdown imposed by coronavirus (COVID-19), the number of site users has increased and continues to slowly rise. It should be noted that the Leisure Centre is working at a lower capacity to enable social distancing and to allow for air exchange volumes to meet defined levels for a 'COVID managed environment'. In addition, opening times and allocated activity slot times have both been reduced to enable additional cleaning of facilities. Please note that from 2020/2021 onwards, this KPI shall include visitors to the Adventure Zone. The Adventure Zone opened on 11 July 2020 and the visitors in Q2 are reflected in the figures shown above.

Embracing Growth & Enabling Infrastructure

All KPIs met their Q2 2020/21 targets except two which missed their targets, but by less than 10%: **'Processing of planning applications: Major applications (NI 157a)'**; and, **'Processing of planning applications: Minor applications (NI 157b)'**. The **'Open planning enforcement cases (as of start of each month)'** KPI is information-only, where data is tracked on a monthly basis.

Safe, Clean & Green

All KPIs met their Q2 2020/21 targets except three which missed their targets, but by less than 10%: **'The percentage of relevant land and highways that is assessed as having acceptable levels of detritus'**; **'Percentage of household waste sent for reuse, recycling and composting'**; and, **'The percentage of relevant land and highways that is assessed as having acceptable levels of litter'**. Please note, the **'Percentage of household waste sent for reuse, recycling and composting'** and **'Contamination: Tonnage per month rejected'** KPIs' figures for Q2 2020/21 exclude data for September 2020 at the time of writing this report. There is currently a delay in receiving this information from Kent County Council. However, we will endeavour to update the committee once this information is made available to us.

Homes & Communities

All KPIs met their Q2 2020/21 targets except three which missed their targets, but by less than 10%: **'Percentage of successful Relief Duty outcomes'**; **'Percentage of gas safety certificates in place on all residential properties'**; and, **'Percentage of all electrical safety certificates on all residential properties'**.