

**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

Performance

Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	9	6	1	3	19
Direction	Up	No Change	Down	N/A	Total
Last Quarter	8	4	7	0	19
Last Year	11	1	2	5	19

- 56.3% (9) of 16 targetable quarterly key performance indicators (KPIs) reportable to the Housing, Communities and Environment Committee achieved the Quarter 2 (Q2) target¹.
- Compared to last quarter (Q1 2020/21), performance for 42.1% (8) of 19 KPIs has improved, 21.1% (4) of 19 KPIs has been sustained, and for 36.8% (7) of 19 KPIs has declined¹.
- Compared to last year (Q2 2019/20), performance for 78.6% (11) of 14 KPIs has improved, 7.1% (1) of 14 KPIs has been sustained, and for 14.3% (2) of 14 KPIs has declined¹.

Safe, Clean & Green

Performance Indicator	Q2 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of unauthorised encampments on Council owned land removed within 5 working days	100%	100%			
The percentage of relevant land and highways that is assessed as having acceptable levels of detritus	94.54%	95.00%			
Percentage of fly tips with evidential value resulting in enforcement action	93.1%	87.0%			
Percentage of fly tips assessed within 2 working days	99.31%	94.00%			N/A

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

* Indicates data that has not been authorised

Performance Indicator	Q2 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
The average weight of fly tipped material collected	73.35kg				
Percentage of household waste sent for reuse, recycling and composting	50.85%	52.00%			
The percentage of relevant land and highways that is assessed as having acceptable levels of litter	94.16%	98.00%			
Contamination: Tonnage per month rejected	395.43	287.50			N/A
Actual Spend of Section 106 money	Annual KPI				
Maintenance per Hectare Spent on Parks and open Spaces	Annual KPI				
Percentage of People using Parks and Open spaces at least once a week	Annual KPI				
Number of Green Flag Parks	Annual KPI				

Under 'Safe, Clean & Green', four KPIs missed their targets in Q2 2020/21, where one was more than 10%. One KPI is information-only. Two KPIs are new for 2020/21 and hence it is not possible to compare performance against previous years.

When we compare the KPIs to the last quarter (Q1 2020/21), one saw an improvement, five declined and two saw their performance sustained. Compared to the same quarter last year, three improved, two declined and one sustained its performance.

The '**The percentage of relevant land and highways that is assessed as having acceptable levels of detritus**' KPI achieved a figure of 94.54% in Q2 2020/21 against a target of 95%, comparable with 94.87% last quarter and 98.34% for the same quarter last year. The team responsible for this KPI highlight that the quarterly target of 95% is an ambitious target to meet. Six rural roads in Leeds and Broomfield were responsible for the target being missed.

The '**Percentage of household waste sent for reuse, recycling and composting**' KPI achieved a figure of 50.85% in Q2 2020/21 against a target of 52%, comparable with 52.81% last quarter and 50.62% for the same quarter last year. This quarter, 16,550 tonnes of household waste were collected and 8,416.01 tonnes of household waste were sent for reuse, recycling or composting. An increased number of total rejected loads has affected this KPI negatively. To help performance next quarter, the Waste Services team have ordered additional promotional materials, which will be issued to residents from late November.

The '**The percentage of relevant land and highways that is assessed as having acceptable levels of litter**' achieved a figure of 94.16% in Q2 2020/21, against a target of 98%. This is comparable with 98.18% last quarter and 98.34% for the same quarter last year. The team responsible for this KPI state that as the target is ambitious and the outcome can be affected by only one or two roads. In this quarter four roads (within the ward of Shepway North) missed the required standard. However, these roads were cleansed two-to-three days after the survey was undertaken.

The '**Contamination: Tonnage per month rejected**' KPI achieved a figure of 395.43 tonnes in Q2 2020/21 against a target of 287.50 tonnes, comparable with 314.46 tonnes last quarter. Performance data for last year is unavailable for this KPI as this is a new KPI for 2020/21. The figures for July, August and September 2020 for this KPI were 134.25, 132.06 and 129.12 respectively. During the autumn, Kent County Council started a more rigorous checking system at Allington, which has led to an increase in the number of rejected loads. The Waste Services team are working on pushing for a part-rejected load procedure, which is currently under consideration. Additional local public communications are planned from late November, with the aim to provide more information to residents to help improve the quality of material collected going forward.

Homes & Communities

Performance Indicator	Q2 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)	70.0%	25.0%			
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)	91				
Number of households living in nightly paid temporary accommodation last night of the month	31				
Number of households housed through the housing register	166	112.5			
Number of households prevented or relieved from becoming homeless	177	112.5			
Percentage of successful Prevention Duty outcomes	74.29%	60%			
Percentage of successful Relief Duty outcomes	57.48%	60%			
Percentage of gas safety certificates in place on all residential properties	97.26%	100.00%			N/A
Percentage of all electrical safety certificates on all residential properties	93.67%	100.00%			N/A
Percentage of high priority fire safety certificates on all residential properties	100.00%	100.00%			N/A
Number of houses of multiple occupation brought to compliance by private rented sector licensing (Bi-annual KPI)	17	15			
Number of completed housing assistances	Annual KPI				

Under 'Homes & Communities', of the nine KPIs with targets, six met these, and three missed their targets within 10%. Two KPIs are for information-only purposes. Three KPIs are new KPIs for 2020/21, and so previous performance data is unavailable.

The '**Percentage of successful Relief Duty outcomes**' KPI achieved a figure of 57.48% this quarter against a target of 60%, comparable with 51.97% last quarter and 54.33% for the same quarter last year. The total number of applicants where relief duty had ended in Q2 2020/21 was 127, and the number of applications where relief duty had ended because the applicant had suitable accommodation for at least 6 months was 73 this quarter. The target set for every quarter this year, of 60%, is a challenging one, as highlighted by the team responsible for this KPI. National data on homelessness being successfully resolved is lower than this; the latest published homelessness statistics for the time period between January and March 2020 demonstrates that the percentage of successful relief duty outcomes were 39.7% nationally. In addition, if Maidstone Borough Council does not relieve homelessness within the 56 day relief duty period, then applicants who are in "priority need", and are unintentionally homeless, proceed to be owed the main housing duty by the Authority from day 57. And, whilst these applicants are subsequently secured settled accommodation, these outcomes are not recorded as a successful relief of homelessness.

The '**Percentage of gas safety certificates in place on all residential properties**' was 97.26% in Q2 2020/21 against a target of 100%, comparable with 97.33% last quarter. Performance data for last year is unavailable for this KPI as this is a new KPI for 2020/21. In this quarter, only 71 residential properties had gas safety certificates in place out of 73. There were two outstanding gas safety certificates. This was because the team were waiting for available operatives to carry out the checks to the properties ensuring access requirements of the residents, due to coronavirus (COVID-19) restrictions, were met. At present, all gas certificates are in place.

The '**Percentage of all electrical safety certificates on all residential properties**' KPI achieved a figure of 93.67% in Q2 2020/21 against a target of 100%, comparable with 100% last quarter. Performance data for last year is unavailable for this KPI as this is a new KPI for 2020/21. In this quarter, 74 residential properties had electrical safety certificates in place out of 79. The team responsible for this KPI have discovered that some of the electrical certificates handed over to the Accommodation team were audited by a third party and found to have outstanding compliance issues. These works are currently being carried out. One of the large shared facilities had electrical testing undertaken and it was found not to meet current regulations. Work around this is being undertaken too.

Due to internal reporting errors, the data for the following KPIs was reported incorrectly in Q1 2020/21:

	Data reported	Correct data	Difference/Error in reporting (ignoring direction)
Name of KPI	Q1	Q1	Q1
Percentage of household waste sent for reuse, recycling and composting	53.73%	52.81%	0.92pp
Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)	67.8%	58.9%	8.9pp

pp = percentage points

Originally, the total tonnage of household waste collected and the tonnage of household waste sent for reuse, recycling or composting were 11,943.85 and 6,416.88 respectively. The updated figures are 17,893.84 and 9,450.1. The '**Percentage of household waste sent for reuse, recycling and composting**' KPI met its target.

Initially, the Q1 2020/21 figure of 67.8% for the '**Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)**' was calculated from the figures provided for the 'Amount of Disabled Facilities Grant budget spent or allocated' and the 'Total Disabled Facilities Grant Budget' PIs. The amount of disabled facilities grant budget spent or allocated was £779,637.51. The revised figure is £677,284.04. The Q1 2020/21 target of 12.5% was achieved.