

Third 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	Q3 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	97.17%	98.00%			
Percentage of successful Relief Duty outcomes	35.29%	60%			
Percentage of successful Prevention Duty outcomes	74.88%	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

Q3 2020/21 Targets that were missed by more than 10%

Performance Indicator	Q3 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Footfall in the Town Centre ('A Thriving Place')	1,706,128	2,231,792.15			
Number of students benefitting from the museums educational service ('A Thriving Place')	60	2,250			
Footfall at the Museum and Visitors Information Centre ('A Thriving Place')	3,625	7,373.55			
Number of users at the Leisure Centre ('A Thriving Place')	49,630	185,209			
Percentage of priority 1 enforcement cases dealt with in time ('Embracing Growth & Enabling Infrastructure')	66.67%	95%			
Percentage of successful Relief Duty outcomes ('Homes & Communities')	35.29%	60%			
Percentage of unauthorised encampments on Council owned land removed within 5 working days ('Safe, Clean & Green')	0%	100%			N/A
Percentage of fly tips with evidential value resulting in enforcement action ('Safe, Clean & Green')	76.2%	87.0%			
Percentage of fly tips assessed within 2 working days ('Safe, Clean & Green')	84.44%	94.00%			N/A

A Thriving Place

One KPI met its Q3 2020/21 target. The four KPIs mentioned below missed their Q3 2020/21 target by more than 10%. One KPI is information only and one KPI relates to the Hazlitt Theatre, which is still closed so not providing any data for its KPI.

The first KPI which missed its Q3 target by more than 10% is the '**Footfall in the Town Centre**' KPI; its target was 2,231,792.15 and it achieved 1,706,128. Last quarter the figure for this KPI was higher at 2,274,557, and in the same quarter last year this figure was 2,840,806. The Economic Development team state that the lower figure is a result of the COVID-19 pandemic and expect numbers to rise as the country is lifted out of COVID-19 restrictions over time.

Secondly, the '**Footfall at the Museum and Visitors Information Centre**' was 3,625 visitors in Q3 – the target was 7,373.55. The Q2 figure for this KPI was lower at 3,200 and in the same quarter last year, it was 17,127. Most visitors came to the museum in October and early November, before the second national lockdown came into force on 5 November and the doors closed once again to the public. The closing of the museum was disappointing for the team because visitor figures suggested that they were recovering from the first lockdown

earlier in the year. For instance, the October half-term saw a return of family groups and, for the first time since numbers had been limited, there had been a queue of people to enter the museum building.

Leading on to the second KPI for the museum, the '**Number of students benefitting from the museums educational service**' KPI missed its quarterly target of 2,250 as it achieved a figure of 60. Last quarter the figure for this KPI was zero, and in the same quarter last year it was 2,640. Although COVID-19 has affected direct teaching, the Learning team have nonetheless been busy and have secured external funding for the 2021/22 year. Below lists some of the work the team have accomplished in Q3:

Interaction with schools/teachers

- Individual support; sending resources to schools requesting specific information.
- Loans box collection/returns.
- Outreach – successfully booked and delivered two outreaches in October and November between lockdown and tier rule changes.
- Workshop adaptation – workshops adapted to allow children to still get up close but not handle objects, creating cleanable resources (three workshops adapted) and put in place safety procedures to be able to deliver outreach and sessions in the museum.
- Ongoing promotion and interaction with schools linked to loans boxes, outreach, safe visits into the building (when allowed).

Films

- Three scripts researched and written. These are for films aimed at schools that can be used for pre- or post-visit, and as a session in place of currently coming to museum (do not replace the main workshops) focusing on Museum objects.
- Two days spent filming. The films are in the final editing stage and should be ready in next couple of weeks. Once complete, a teacher pack will be created to accompany them that will include further info about the objects that are focussed on and some simple activities linked to the objects.

SEND (Special Educational Needs)

- Created a 4th fidget backpack for autistic visitors and families.

Planning/Coming Up

- Researching and investigating methods of delivering virtual sessions to schools, both live sessions and pre-recorded.
- Survey to be sent to schools asking about the virtual platforms they use to virtually teach classes, length of sessions, themes etc.
- Writing sessions to be delivered virtually. Looking at the themes teachers want most and writing accordingly. Ensuring that the sessions do not replicate the main workshops, so as not to dissuade schools from visiting the Museum (when allowed) in the future. Sessions will be similar or different, but not identical to core offer.

Finally, the '**Number of users at the Leisure Centre**' was 49,630 in the quarter, compared with a target of 185,209. Last quarter the number of users at the Leisure Centre was higher at 52,016 and in the same quarter last year, this figure was 172,004. There has been a lower number of customer visits to the Leisure Centre due to COVID-19 restrictions, including the second national lockdown imposed in early November. Although the Leisure Centre was able

to offer reduced services during the Tier 3 restrictions, from 20 December they were required to close completely as new Tier 4 restrictions came into force across Kent. During the quarter, when the Leisure Centre was operating, there were reduced opening times and capacity levels, which were imposed to adhere to social distancing requirements and other COVID-19 management systems. The team responsible for the Leisure Centre had been adjusting the centre's new operating times and procedures as they looked to gradually increase capacity. In January, the third national lockdown was imposed and the Leisure Centre closed its doors once more.

Embracing Growth & Enabling Infrastructure

Three KPIs met their Q3 2020/21 targets. The same number missed their targets – of these, two missed their targets within 10%: '**Percentage of Priority 2 enforcement cases dealt with in time**'; 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. The '**Number of enforcement complaints received**' KPI is also an information only KPI and is reported quarterly.

The '**Percentage of priority 1 enforcement cases dealt with in time**' KPI missed its target by more than 10% in Q3 2020/21; the figure achieved was 66.67% and the target was 95%. There were three priority 1 cases received in total this quarter; just one of them was visited out of time. For comparison, last quarter the KPI achieved 100% (1 of 1), and in the same quarter last year, it also achieved 100% (3 of 3). The turn-around time for priority 1 sites to be visited is just one-day. With the current COVID-19 restrictions in place, it can be difficult to attend the site in such a short turn-around time. However, the team aim to prioritise priority 1 enforcement cases, given their importance.

Homes & Communities

Five KPIs met their Q3 2020/21 targets. Three missed their targets – of these, two missed these within 10%: '**Percentage of gas safety certificates in place on all residential properties**'; and '**Percentage of all electrical safety certificates on all residential properties**'. The '**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**' KPIs are for information-only purposes.

It should be noted that both the gas safety and electrical safety indicators were missed due to occupants of the properties refusing entry to the contractors, due to shielding or other COVID-19 concerns. Where Maidstone Borough Council (as the landlord) is responsible for fully maintaining its properties, full compliance is being achieved. However, MBC have some tenants on a Fully Repairing Lease, where the Council has taken the decision to ensure good standard housing via compliance, however it is not a requirement of the landlord to carry out this function. The properties missed in this quarter, fell under these tenancies. However, the Housing team have confirmed that all properties are now fully compliant.

The '**Percentage of successful Relief Duty outcomes**' KPI missed its target by more than 10% in Q3; the figure achieved was 35.29% and the target was 60%. Last quarter this figure was 57.48% and last year it was 69.29%. In Q3, there were 119 applicants whose relief duty had ended and there were 42 applications where relief duty had ended because the applicant had suitable accommodation for at least 6 months. The Housing Advice team state that the target is ambitious and much higher than the national figures on the percentage of successful relief duty outcomes. Nationally, from the latest published homelessness statistics for the

quarter Jan - March 2020, the percentage of successful relief duty outcomes was 39.7%; and for the quarter April - June 2020 this percentage is 37.6%.

A change in approach to provide earlier intervention and focus on homelessness prevention, including moving away from direct letting of social housing to homeless households, and prioritising those at risk of homelessness, will have impacted on the number of households whose homelessness has been relieved in this quarter.

There has also been additional focus during the quarter on open cases, but where contact was lost with the applicant. This resulted in 24% of the relief duties in this quarter being ended due to the applicant withdrawing their application or due to lost contact. Additionally, if the Council is unable to relieve homelessness within the 56-day Relief duty period, applicants who are in priority need and 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 able to be recorded as a successful relief of homelessness. In this quarter 29% of applicants whose relief duty was ended after day 56 were owed the main housing duty.

Safe, Clean & Green

Please note that data for two KPIs do not include data for November and December as this data is yet to be provided from Kent County Council. Updated figures for Q3 2020/21 shall be shared in the next quarterly report. These two KPIs are: '**Percentage of household waste sent for reuse, recycling and composting**'; and, '**Contamination: Tonnage per month rejected**'. The former has a Q3 figure of 49.97% so far, against a target of 52.00%, and has missed its quarterly target within 10%. The latter has a Q3 figure of 127.21 so far, against a target of 287.50, and has achieved its quarterly target.

Considering the data that Maidstone Borough Council currently has access to, under 'Safe, Clean & Green', five KPIs missed their targets in Q3, where three were missed by more than 10%. The two KPIs which missed their quarterly targets within 10% are: '**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**'. The '**The average weight of fly tipped material collected**' KPI is for information-only purposes.

The '**Percentage of unauthorised encampments on Council owned land removed within 5 working days**' was 0%. Whilst this result appears drastic, it is worth noting that there was just one unauthorised encampment on Council owned land in this quarter. This encampment was not removed within 5 working days and remains in situ (as of 4 January 2021). Officers attended the encampment at Bircholt Road and welfare checks were made. As there were no reports of criminality or anti-social behaviour, there were not any powers to remove the unauthorised encampment expediently. Under the current COVID-19 guidelines, the people involved were permitted to stay and are currently regularly monitored. So far, there have been no issues.

The '**Percentage of fly tips with evidential value resulting in enforcement action**' KPI missed its Q3 target by 10.8 percentage points. There were 42 fly-tips with evidential value and 32 enforcement actions against these offenders during the quarter. Last quarter, this was 93.1%, whereas the same quarter last year was 82.1%. This target was missed due to staff shortages during the quarter. The staff shortages came about due to staff members needing to self-isolate or because they had tested positive for COVID-19. Of those 32 enforcement actions taken in the quarter; 13 fixed penalty notices were issued, 10 warnings were handed out, 3 statutory notices were given, and 6 vehicles were seized. There were no prosecutions.

The '**Percentage of fly tips assessed within 2 working days**' KPI also missed its quarterly target by more than 10%; it achieved 84.44% compared to the target set of 94.00%. In this quarter, there were 752 fly-tips reported and 635 of these were assessed within 2 working days. The target was missed due to a peak workflow in December combined with low staff numbers to action the reports. A high number were self-isolating and had received a positive test for COVID-19. Of the 117 reports that did not get assessed within two working days, only 25 of these were not cleared within the two working day period.

Additionally, in the previous performance report for the Policy & Resources committee, the '**Percentage of household waste sent for reuse, recycling and composting**' and '**Contamination: Tonnage per month rejected**' KPIs' figures for Q2 2020/21 excluded data for September 2020. This is because there is currently a delay in receiving information from Kent County Council.

The updated Q2 2020/21 figure for the '**Percentage of household waste sent for reuse, recycling and composting**' KPI is 50.85% - this is made up of 8,416.01 tonnes of household waste sent for reuse, recycling or composting and 16,550 tonnes of household waste collected.

The updated Q2 2020/21 figure for the '**Contamination: Tonnage per month rejected**' KPI is 395.43 – made up of 134.25 in July, 132.06 in August, and 129.12 in September 2020.