

P&R: Quarter 2 Performance Report

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

Communities

Performance Indicator	Q2 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Number of new Council Tax Support (CTS) applications received	630				
Total number of live Council Tax Support (CTS) cases as of the end of the quarter	9,550				

The Council's Financial position

Performance Indicator	Q2 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Percentage of Non-domestic Rates Collected (BV 010)	53.05%	56.52%			
Percentage of Council Tax collected (BV 009)	56.10%	54.93%			

The Way We Work

Performance Indicator	Q2 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Total cost of renting Maidstone House in the period	£301,320.35				
Total running costs of Maidstone House in the period	£64,308.56				

The "Percentage of Non – domestic Rates Collected" indicator achieved an outcome of 53.05% in Q2, against target of 56.52%, missing its target by less than 10%. The Revenue's Manager commented that the indicators performance is still affected by the drop from the '100% NNDR Rates Holiday' granted by the Government during the pandemic, which dropped

to a 66% discount from July 2021 onwards. £8m has been added to Net Collectible Debit. It has been explained that department will need time to feed through cashflow and instalments.

Q2 2021/22 KPIs across service Committees that were missed by more than 10%

Performance Indicator	Q2 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Footfall in the Town Centre	2,535,553	2,959,104			
Number of youths unemployed (18-24) (September 2021)	775	373			

Economy

The “**Football in Town Centre**” KPI achieved an outcome of 2,535,553 against a target of 2,959,104, missing its target by more than 10%. As public confidence continues to grow and companies start to request that their staff work from their premises more regularly and not from home, the number of people visiting the Town Centre is starting to recover. This indicator is tracked using one fixed camera, which counts each person that walks past it. Whilst there is no hard data available to suggest what people are visiting for, we can assume that people would be travelling to work or school, shopping, dining or leisure. As these activities begin to recover, so can we assume that footfall count will improve over time.

The ‘**Number of youths unemployed (18-24)**’ KPI achieved a figure of 775, against a target of 373, in September 2021. The target of 373 is taken from an average monthly number of youths employed in 2019/20 (pre-pandemic). The indicator saw a decline of 3.7% when comparing it to Q1. It also saw a decline of 28% when comparing it to the number of youths unemployed in September 2020. However, it is still significantly higher than the pre-pandemic figure of 365 (September 2019).

Update from Q1

The following data was unavailable at the time of reporting the quarter one figures, but has since been provided.

Performance Indicator	Q1 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Total cost of renting Maidstone House in the period	£301,320.35				
Total running costs of Maidstone House in the period	£58,851.68				