

## Part A – Corporate Services: Quarter 4 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

## Recovery: Communities

Performance Indicator	Q4 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of new Council Tax Support (CTS) applications received	662				
Total number of live Council Tax Support (CTS) cases as of the end of the quarter	9,599				

## Recovery: The Council's Financial position

Performance Indicator	Q4 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of Non-domestic Rates Collected (BV 010)	97.65%	95.20%			
Percentage of Council Tax collected (BV 009) (average is taken January – March 2023)	96.76%	95.75%			

## Recovery: The Way We Work

Performance Indicator	Q4 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Total running costs of Maidstone House in the period	TBC				

Due to a delay in collecting the data, the information for this KPI was not available ahead of the Q4 report being published. An update will be provided to this PAC once available.

**Quarter 4 Key Performance Indicators (22/23) across all PACs that were missed by more than 10%**

Performance Indicator	Q4 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of successful Relief Duty outcomes	38.41%	60%			
Footfall in the Town Centre	356,574	468,658			N/A
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS]	2.8%	2.2%			
Number of youths unemployed (18-24)	563	373			
Percentage of priority 1 enforcement cases dealt with in time	50%	95%			

We have created a Dashboard on our website, which tracks unemployment figures across all ages, taken from the ONS' data. This data is updated regularly and can be accessed here: <https://maidstone.gov.uk/home/primary-services/council-and-democracy/primary-areas/information-and-data/tier-3-primary-areas/performance-And-stats/tier-3-primary-areas/dashboards/dashboards/out-of-work-benefits-and-average-property-prices-data>

**HHE PAC – Housing**

The “**Percentage of successful Relief Duty outcomes**” indicator outcome achieved a result of 38.41%, which has declined against last quarter (45.79%), however has improved against Q4 2021/22 (37.74%). The indicator missed its target by 21.6%.

As previously reported, this target is ambitious and significantly higher than national figures on the percentages of homelessness being successfully relieved. The target has been revised for 2023/24.

The performance of 38.41% of homelessness relieved in the quarter demonstrates average performance and is on par with the national average of homelessness relieved for the quarter of 38.2%, taken from the detailed Local Authority tables for statutory homelessness. It is also much higher than the Kent average of 33.8%.

### **PIED PAC – The Economy**

Using the data from HUQ, the “**Footfall in Town Centre**” KPI achieved an outcome of 356,574 against a target of 468,658, missing its target by more than 10%. The footfall for the current quarter has increased by 5,000 compared to the previous quarter. However, it is important to note that this figure may be influenced by the inflation rate, which reached 10% by the end of March. As a result, people may be adapting their spending patterns, which could impact the footfall figures.

The “**Percentage of unemployed people in Maidstone (out of work benefits)**” KPI achieved a figure of 2.9% in March 2023, against a pre-pandemic target of 2.2%. The recent trend over the last nine months indicates that the percentage of unemployed individuals has been relatively stable, fluctuating between 2.8% and 2.9%. The long-term trend over the past year shows a gradual decline in the percentage of unemployment, although it has not fallen below 2.8% since June 2022. Whilst this rate is higher than the pre-pandemic target, it is significantly lower than the rates seen throughout 2020 and 2021.

The “**Number of youths unemployed (18-24)**” KPI achieved an average figure of 563 in Q4 22/23, against a target of 373. The target of 373 is taken from the average monthly number of youths employed in 2019/20 (pre-pandemic).

The number of unemployed youths remained steady at 560 in January, the same as in December, but decreased by 5 in February before increasing by 15 in March. Despite this, the figure of 560 marks a measurable decrease since January 2022 when the Omicron Variant of COVID was coming to an end. However, it is important to note that this figure is still significantly higher than pre-pandemic levels and has been slowly increasing since the summer of 2022.

In March 2023, the percentage of Youths (18-24 years) unemployed in Maidstone was 4.7%, which was higher than the Southeast average of 3.7% but lower than the National average of 4.9%.

### **PIED PAC – Embracing Growth & Enabling Infrastructure**

The “**Percentage of priority 1 enforcement cases dealt with in time**” KPI achieved 50% against a Q4 target of 100%. However, there were only two priority 1 enforcement cases in the period, and both were visited on time. However, due to one of the reports falling on a bank holiday, and annual leave being taken after, the system was not updated on time.





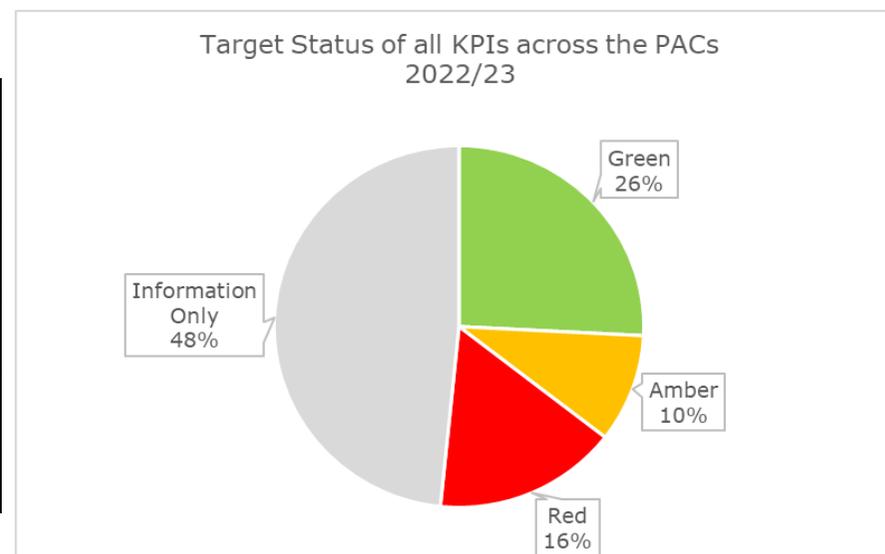
**Part B – Corporate Services : 2022/2023 End of Year Outturn**  
**Key to performance ratings**

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

**Annual Performance Summary**

Policy Advisory Committee	Green	Amber	Red	Information Only
Corporate Services	2	0	0	5
Planning, Infrastructure & Economic Development	4	1	3	5
Housing, Health & Environmental Services	2	2	2	5
Communities, Leisure & Arts	0	0	0	0
<b>Total</b>	<b>8</b>	<b>3</b>	<b>5</b>	<b>15</b>



**Recovery: Communities**

Performance Indicator	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Annual 2022/23	Annual Target 2022/23	Annual Status	Direction of travel (Last Year)
Number of new Council Tax Support (CTS) applications received	665	694	598	662	2,619			↓
Total number of live Council Tax Support (CTS) cases as of the end of the quarter	9,593	9,645	9,555	9,599	9,599			↓

**Recovery: The Council's Financial position**

Performance Indicator	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Annual 2022/23	Annual Target 2022/23	Annual Status	Direction of travel (Last Year)
Percentage of Non-domestic Rates Collected (BV 010)	35.80%	62.52%	82.61%	97.65%	97.65%	95.20%		↑
Percentage of Council Tax collected (BV 009)	19.03%	46.20%	73.03%	96.76%	96.76%	95.75%		↓
Council Investment in long term assets*	Annual PI				£10,945,189			↑

**Recovery: The Way we Work**

Performance Indicator	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Annual 2022/23	Annual Target 2022/23	Annual Status	Direction of travel (Last Year)
Total running costs of Maidstone House in the period	£154,681	£714,177	£772,799	TBC	TBC		TBC	TBC

Notes

- Due to a delay in collecting the data, the information for KPI “Total running costs of Maidstone House” was not available ahead of the Q4 and annual report being published. An update will be provided to this PAC once available.
- Direction of travel for targeted performance indicators shows if performance has improved or declined. For data only performance indicators direction of travel shows if there has been an increase or decrease in volume.
- \*Council Investments in long-term assets, as detailed in the Capital Programme summary:

Service/Area of Investment	Spend
Housing – Disabled Facilities Grant Funding	£1,227,774
Temporary Accommodation	£450,656
Springfield Mill – Phase 1 & 2	£738,274
Private Rented Sector Housing Programme	£4,313,138
Affordable Housing Programme	£1,999,163
Flood Action Plan	£11,550
Crematorium & Cemetery Development Plan =	£240,868
Continued Improvement to Play Areas	£31,507
Parks Improvements	£132,797
Mote Park Visitor Centre & Mote Park Lane	£1,689,990
Mall Bus Station Redevelopment	£110,472

2022/23 Key Performance Indicators across all PACs, that were missed by more than 10%

Indicator	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Annual 2022/23	Annual Target 2022/23	Annual Status	Direction of travel (Last Year)
Percentage of successful Relief Duty outcomes <i>HHE PAC</i>	47.12%	42.17%	45.79%	38.41%	43.06%	60%		
Footfall in the Town Centre <i>PIED PAC</i>	2,417,464	428,180	351,489	356,574	3,553,707	4,128,349		
Percentage of vacant retail units in the town centre <i>PIED PAC</i>	Annual KPI				16.3%	11%		
Number of youths unemployed (18-24 years) <i>PIED PAC</i>						373 (March 2023)		

### **HHE PAC – Housing**

The “**Percentage of successful Relief Duty outcomes**” indicator outcome achieved an annual result of 43.06%, against its target of 60%. However, as previously reported, this target is ambitious and significantly higher than national figures on the percentages of homelessness being successfully relieved. The target has been revised for 2023/24.

Those helped at the ‘Relief stage’ (those who approached as homeless on the day) has a success rate of 43%, which is slightly better than the national average. This figure largely depends on the availability of move on accommodation and unfortunately, we experienced a reduction in the number of vacant properties becoming available from our Housing Association partners. During 2022/23 we successfully nominated 555 households, which is the lowest number of lettings since 2008/09.

### **PIED PAC – The Economy**

The “**Footfall in the Town Centre**” indicator outcome achieved an annual result of 3,553,707 against its target of 4,128,349. The council no longer uses Springboard to record town centre footfall, (from a fixed camera in Week Street) which was unable to identify unique visitors and would record every movement past camera. From quarter two this year, the Council has used data from HUQ, and the targets were adjusted accordingly, as per HUQ’s guidance and benchmarking. HUQ data measures unique visitors to the Town Centre using mobile phone data.

The footfall in quarter 4 (22/23) missed its new target, however had increased by 5,000 compared to the previous quarter. However, it is important to note that this figure may be influenced by the inflation rate, which reached 10% by the end of March. As a result, people may be adapting their spending patterns, which could impact the footfall figures.

The “**Percentage of vacant retail units in the town centre**” KPI achieved an annual outturn of 16.3%, against its target of 11%. This was a fall of 1.9% from April 2021, but a rise of 0.6% since January 2022 survey data.

The “**Number of youths unemployed (18-24 years)**” achieved an outturn of 570 in March 2023, compared to a pre-pandemic target of 373. Despite this, the figure of 570 marks a measurable decrease since January 2022 when the Omicron Variant of COVID was coming to an end. However, it is important to note that this figure is still significantly higher than pre-pandemic levels and has been slowly increasing since the summer of 2022. In March 2023, the percentage of Youths (18-24 years) unemployed in Maidstone was 4.7%, which was higher than the Southeast average of 3.7% but lower than the National average of 4.9%.



## Part C – Corporate Services: 2023/24 Key Performance Indicators

Indicator	New or Existing	Frequency	Target	Service
<b>Lead Member for Corporate Services</b>				
Percentage of households receiving Council Tax Support (CTS)	New	Quarterly	Information Only	Zoe Kent
Percentage of Non-domestic rates collected	Existing	Quarterly	Incremental target throughout the year	Zoe Kent
Percentage of Council Tax collected	Existing	Quarterly	Incremental target throughout the year	Zoe Kent
Percentage of vacant commercial space (excluding property for development)	New	TBC	30%	Katie Exon
Percentage Change of Carbon Emissions from MBC Buildings/Fleet (Scope 1 and 2)	New	Annual	TBC	Katie Exon