

COMMUNITIES, HOUSING AND ENVIRONMENT POLICY ADVISORY COMMITTEE MEETING

Date: Tuesday 14 June 2022
Time: 6.30 pm
Venue: Town Hall, High Street, Maidstone

Membership:

Councillors Bartlett, Brindle, Fort, Khadka, McKenna, Newton, Rose, R Webb
and Young

The Chairman will assume that all Members will read the reports before attending the meeting. Officers are asked to assume the same when introducing reports.

AGENDA

Page No.

1. Apologies for Absence
2. Notification of Substitute Members
3. Election of the Chairman
4. Election of the Vice-Chair
5. Urgent Items
6. Notification of Visiting Members
7. Disclosures by Members and Officers
8. Disclosures of Lobbying
9. To consider whether any item needs to be taken in private because of the possible disclosure of exempt information.
10. Presentation of Petitions (if any)
11. Question and Answer Session from Local Residents (if any)
12. Questions from Members to the Chairman (if any)
13. Forward Plan
The Forward Plan 27 May 2022 to 30 September 2022 can be accessed here:

[Your Councillors - Maidstone Borough Council](#)

Issued on 6 June 2022

Continued Over/:

Alison Broom

Alison Broom, Chief Executive

14. Verbal Briefing from the Lead Member for Communities and Engagement
15. Verbal Briefing from the Lead Member for Housing and Health
16. Verbal Briefing from the Lead Member for Environmental Services
17. 4th Quarter Financial Update & Performance Monitoring Report 2021/22 1 - 31

INFORMATION FOR THE PUBLIC

In order to ask a question at this meeting, please call **01622 602899** or email committee@maidstone.gov.uk by 5 p.m. one clear working day before the meeting (i.e. by 5 p.m. on Friday 10 June). You will need to provide the full text in writing.

If your question is accepted, you will be provided with instructions as to how you can access the meeting.

In order to make a statement in relation to an item on the agenda, please call **01622 602899** or email committee@maidstone.gov.uk by 5 p.m. one clear working day before the meeting (i.e. by 5 p.m. on Friday 10 June). You will need to tell us which agenda item you wish to speak on.

If you require this information in an alternative format please contact us, call **01622 602899** or email committee@maidstone.gov.uk.

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**COMMUNITIES, HOUSING &
ENVIRONMENT POLICY
ADVISORY COMMITTEE**

14 June 2022

**4th Quarter Financial Update & Performance Monitoring
Report 2021/22**

Timetable	
Meeting	Date
Communities, Housing & Environment Policy Advisory Committee	14 June 2022

Will this be a Key Decision?	No
Urgency	Not Applicable
Final Decision-Maker	Not Applicable – report for noting by the Communities, Housing & Environment Policy Advisory Committee
Lead Head of Service	Mark Green, Director of Finance & Business Improvement
Lead Officer and Report Author	Paul Holland, Senior Finance Manager Georgia Harvey, Senior Information Governance Officer
Classification	Public
Wards affected	All

Executive Summary

This report sets out the 2021/22 financial and performance position for the services reporting into the Communities, Housing & Environment Committee (CHE) as at 31st March 2022 (Quarter 4). The primary focus is on:

- The 2021/22 Revenue and Capital budgets; and
- The 2021/22 Key Performance Indicators (KPIs) that relate to the delivery of the Strategic Plan 2019-2045.

The combined reporting of the financial and performance position enables the Committee to consider and comment on the issues raised and actions being taken to address both budget pressures and performance issues in their proper context,

reflecting the fact that the financial and performance-related fortunes of the Council are inextricably linked.

Budget Monitoring

Overall net expenditure at the end of Quarter 4 for the services reporting to CHE is £8.589m, compared to the approved profiled budget of £9.065m, representing an underspend of £0.475m.

Capital expenditure at the end of Quarter 4 was £6.420m against a total budget of £9.798m.

The budgets in this report are the revised estimates for 2021/22.

Performance Monitoring

33% (1 of 3) targetable quarterly key performance indicators reportable to the Communities, Housing & Environment Committee achieved their Quarter 4 target.

Purpose of Report

The report enables the Committee to consider and comment on the issues raised and actions being taken to address both budget pressures and performance issues as at 31st March 2022.

This report makes the following recommendations to the Communities, Housing & Environment Policy Advisory Committee:

1. That the Revenue position as at the end of Quarter 4 for 2021/22, including the actions being taken or proposed to improve the position, where significant variances have been identified, be noted;
2. That the Capital position at the end of Quarter 4 be noted; and
3. That the Performance position as at Quarter 4 for 2021/22, including the actions being taken or proposed to improve the position, where significant issues have been identified, be noted.
4. That Annual Performance for 2021/22 be noted.

4th Quarter Financial Update & Performance Monitoring Report 2021/22

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	<p>This report monitors actual activity against the revenue budget and other financial matters set by Council for the financial year. The budget is set in accordance with the Council's Medium-Term Financial Strategy which is linked to the Strategic Plan and corporate priorities.</p> <p>The Key Performance Indicators and strategic actions are part of the Council's overarching Strategic Plan 2019-45 and play an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas.</p>	Director of Finance and Business Improvement (Section 151 Officer)
Cross Cutting Objectives	This report enables any links between performance and financial matters to be identified and addressed at an early stage, thereby reducing the risk of compromising the delivery of the Strategic Plan 2019-2045, including its cross-cutting objectives.	Director of Finance and Business Improvement (Section 151 Officer)
Risk Management	This is addressed in Section 5 of this report.	Director of Finance and Business Improvement (Section 151 Officer)
Financial	<p>Financial implications are the focus of this report through high level budget monitoring. Budget monitoring ensures that services can react quickly enough to potential resource problems. The process ensures that the Council is not faced by corporate financial problems that may prejudice the delivery of strategic priorities.</p> <p>Performance indicators and targets are closely linked to the allocation of resources and determining good value for money. The financial implications of any proposed changes are also identified and taken into account in the Council's Medium-Term Financial Strategy and</p>	Senior Finance Manager (Client)

	associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	
Staffing	<p>The budget for staffing represents a significant proportion of the direct spend of the Council and is carefully monitored. Any issues in relation to employee costs will be raised in this and future monitoring reports.</p> <p>Having a clear set of performance targets enables staff outcomes/objectives to be set and effective action plans to be put in place.</p>	Director of Finance and Business Improvement (Section 151 Officer)
Legal	<p>The Council has a statutory obligation to maintain a balanced budget and the monitoring process enables the Committee to remain aware of issues and the process to be taken to maintain a balanced budget.</p> <p>There is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. One of the purposes of the Key Performance Indicators is to facilitate the improvement of the economy, efficiency and effectiveness of Council services. Regular reports on Council performance help to demonstrate best value and compliance with the statutory duty.</p>	Senior Lawyer (Corporate Governance), MKLS
Information Governance	The performance data is held and processed in accordance with the data protection principles contained in the Data Protection Act 2018 and in line with the Data Quality Policy, which sets out the requirement for ensuring data quality. There is a program for undertaking data quality audits of performance indicators.	Policy and Information Team
Equalities	There is no impact on Equalities as a result of the recommendations in this report. An EqIA would be carried out as part of a policy or service change, should one be identified.	Equalities and Communities Officer

Public Health	The performance recommendations will not negatively impact on population health or that of individuals.	Public Health Officer
Crime and Disorder	There are no specific issues arising.	Director of Finance and Business Improvement (Section 151 Officer)
Procurement	Performance Indicators and Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Director of Finance and Business Improvement (Section 151 Officer)
Biodiversity and Climate Change	The implications of this report on biodiversity and climate change have been considered and there are no direct implications on biodiversity and climate change.	Biodiversity and Climate Change Manager

2. INTRODUCTION AND BACKGROUND

- 2.1 The Medium-Term Financial Strategy for 2021/22 to 2025/26 - including the budget for 2021/22 - was approved by full Council on 24th February 2021. This report updates the Committee on how its services have performed over the last quarter with regard to revenue and capital expenditure against approved budgets.
- 2.2 This report also includes an update to the Committee on progress against its Key Performance Indicators (KPIs).
- 2.3 Attached at Appendix 1 is a report setting out the revenue and capital spending position at the Quarter 4 stage. Attached at Appendix 2 is a report setting out the position for the KPIs for the corresponding period.

3. AVAILABLE OPTIONS

- 3.1 There are no matters for decision in this report. The Committee is asked to note the contents but may choose to comment.

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 In considering the current position on the Revenue budget, the Capital Programme, and the KPIs at the end of March 2022, the Committee can choose to note this information or could choose to comment.
 - 4.2 The Committee is requested to note the content of the report.
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5. RISK

- 5.1 This report is presented for information only and has no direct risk management implications.
 - 5.2 The Council produced a balanced budget for both revenue and capital income and expenditure for 2021/22. The budget is set against a backdrop of limited resources and a difficult economic climate, even before the impact of the Covid-19 pandemic became clear. Regular and comprehensive monitoring of the type included in this report ensures early warning of significant issues that may place the Council at financial risk. This gives the Committee the best opportunity to take actions to mitigate such risks.
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6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 The KPIs update ("Performance Monitoring") were reported to the service committees quarterly under the previous constitution: Communities, Housing & Environment Committee; Economic Regeneration & Leisure Committee; and the Strategic Planning & Infrastructure Committee. Each committee also received a report on the relevant priority action areas. The report was also presented to the Policy & Resources Committee, reporting on the priority areas of "A Thriving Place", "Safe, Clean and Green", "Homes and Communities" and "Embracing Growth and Enabling Infrastructure".
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7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 7.1 The Quarter 4 Budget & Performance Monitoring reports are being considered by the relevant Policy & Advisory Committees during June 2022.
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8. REPORT APPENDICES

- Appendix 1: Fourth Quarter Budget Monitoring 2021/22

- Appendix 2: Fourth Quarter Performance Monitoring 2021/22
 - Appendix 3: Performance Monitoring Outturn Report 2021/22
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9. BACKGROUND PAPERS

None.

Fourth Quarter Financial Update 2021/22

Communities, Housing & Environment – Policy Advisory Committee

14th June 2022

Lead Officer: Mark Green

Report Author: Paul Holland

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Part A

Executive Summary & Overview



This report provides members with the provisional outturn for 2021/22, covering activity for the Communities, Housing & Environment Committee's revenue and capital accounts for the fourth quarter of 2021/22. Whilst the Communities, Housing & Environment Committee (CHE) no longer exists under the new Executive structure this Policy Advisory Committee has inherited essentially the same budgetary responsibilities and it is therefore appropriate for it to be considering this report.

Members will be aware that there was significant uncertainty in the 2021/22 budget estimates arising from the ongoing impact of the Covid-19 pandemic, both in relation to demands on the Council to respond and the speed of local economic recovery. Financial support from central government received during 2020/21 continued to support specific activities, and the unringfenced Covid-19 grant of £860,000 was used to support recovery and renewal activities. However, the impact on the Council's financial position from the pandemic has continued to reduce throughout the year, although there will continue to be some residual impact into 2022/23.

The headlines for Quarter 4 are as follows:

Part B: Revenue budget – Q4 2021/22

- Overall net expenditure at the end of Quarter 4 for the services reporting to this committee is £8.589m, compared to the approved profiled budget of £9.065m, representing an underspend of £0.475m.

Part C: Capital budget – Q4 2021/22

- Capital expenditure at the end of Quarter 4 was £6.420m against a total budget of £9.798m.

The budgets in this report are the revised estimates for 2021/22.

Part B

Fourth Quarter Revenue Budget 2021/22

B2) Revenue Budget

B1.1 The table below provides a detailed summary on the budgeted net income position for CHE services at the end of Quarter 4. The financial figures are presented on an accruals basis (e.g. expenditure for goods and services received, but not yet paid for, is included).

CHE Revenue Budget & Outturn – Quarter 4

(a)	(b)	(c)	(d)
Cost Centre	Approved Budget for Year £000	Actual £000	Variance £000
Parks & Open Spaces	1,095	1,102	-7
Playground Maintenance & Improvements	163	116	47
Parks Pavilions	31	26	5
Mote Park	325	357	-32
Parks & Open Spaces Leisure Activities	-2	-0	-2
Mote Park Leisure Activities	-19	-20	1
Allotments	16	14	2
Cemetery	78	52	26
National Assistance Act	-0	5	-5
Crematorium	-854	-908	54
Community Safety	31	30	2
PCC Grant - Building Safer Communities	0	0	0
C C T V	74	26	48
Drainage	32	34	-1
Licences	-5	-14	8
Licensing Statutory	-63	-109	47
Licensing Non Chargeable	8	8	0
Dog Control	28	38	-10
Health Improvement Programme	10	0	10
Pollution Control - General	22	13	9
Contaminated Land	1	-1	1
Waste Crime	41	14	27
Food Hygiene	9	-4	13
Sampling	4	1	3
Occupational Health & Safety	-6	-6	-0
Infectious Disease Control	1	2	-1
Noise Control	1	0	1
Pest Control	-12	-2	-10
Public Conveniences	268	288	-20
Licensing - Hackney & Private Hire	-61	-45	-16
Street Cleansing	1,303	1,256	47
Household Waste Collection	1,271	1,308	-37
Commercial Waste Services	-57	-92	35
Recycling Collection	705	664	41
Climate change	2	2	0
Community Hub	1	3	-2
Public Health - Obesity	0	0	0
Public Health - Misc Services	0	0	0
Grants	166	163	3
Delegated Grants	2	2	-0
Parish Services	134	134	0

(a)	(b)	(c)	(d)
Cost Centre	Approved Budget for Year £000	Actual £000	Variance £000
General Fund Residential Properties	-77	-10	-68
Strategic Housing Role	-19	-19	0
Housing Register & Allocations	20	20	0
Private Sector Renewal	-47	-50	3
HMO Licensing	-20	-35	15
Homeless Temporary Accommodation	345	344	0
Homelessness Prevention	-348	-420	73
Predictive Analysis and Preventing Homelessness	0	0	0
Aylesbury House	25	19	6
Magnolia House	-5	-9	5
St Martins House	4	3	1
Marsham Street	58	44	14
Sundry Temporary Accommodation (TA) Properties	-14	-14	0
Pelican Court (Leased TA Property)	0	0	-0
2 Bed Property - Temporary Accommodation	-17	-18	1
3 Bed Property - Temporary Accommodation	-78	-79	1
4 bed Property - Temporary Accommodation	10	4	5
1 Bed Property- Temporary Accommodation	3	-2	5
The Trinity Foyer	26	26	-0
Chillington House	-3	-3	0
Long Lease Properties	6	6	0
Marden Caravan Site (Stilebridge Lane)	19	30	-11
Ulcombe Caravan Site (Water Lane)	7	48	-41
Head of Environment and Public Realm	132	125	7
Bereavement Services Section	325	311	14
Community Partnerships & Resilience Section	463	429	34
Licensing Section	134	125	9
Environmental Protection Section	273	221	52
Food and Safety Section	266	275	-9
Depot Services Section	1,057	1,057	-1
Biodiversity & Climate Change	74	61	14
Head of Housing & Community Services	138	137	1
Homechoice Section	283	247	36
Housing & Inclusion Section	635	575	59
Housing & Health Section	374	301	73
Housing Management	368	346	21
Homelessness Outreach	64	62	2
Salary Slippage	-194	0	-194
Fleet Workshop & Management	212	201	10
MBS Support Crew	-42	-54	12
Grounds Maintenance - Commercial	-132	-171	39
TOTALS	9,065	8,589	475

- B1.2 The table shows that at the end of the fourth quarter overall net expenditure for the services reporting to CHE is £8.589m, compared to the approved profiled budget of £9.065m, representing an underspend of £0.475m.
- B1.3 The table indicates that in certain areas, significant variances to the budgeted income levels have emerged during the fourth quarter of the year. The reasons for the more significant variances are explored in section B2 below.

B2) Variances

B2.1 The most significant variances for this Committee are as follows:

	Positive Variance Q4	Adverse Variance Q4
Communities, Housing & Environment Committee	£000	
Playground Maintenance & Improvements – This underspend is due to the carry forward of unused spare play equipment, and a reduced level of running costs.	47	
Mote Park – Trade waste charges were higher than the budgeted figure, and in addition there were utility bills paid that related to 2020/21.		-32
Crematorium – Demand for the service continues to be high, and this is reflected in an increase in income compared to the forecast.	54	
CCTV – The budget assumed that a maintenance contract would be required but this has been found not to be the case. The variance will be used to fund a new permanent post in the Community Partnerships & Resilience section.	48	
Licensing (Statutory) – Income has been higher than forecast for the year, as the economy recovers from the impact of the Covid pandemic.	47	
Street Cleansing – The variance reflects staff vacancies. There have been a number throughout the year, and staff retention has been an ongoing issue.	47	
Household Waste Collection – Spend on wheeled bin purchases has been higher than forecast, and options to fund this going forward are being considered.		-37
Commercial Waste Services – Demand for the service has increased as the economy recovers from the impact of the Covid pandemic.	35	
Recycling Collection – Income from garden bin hire continues to be high.	41	
General Fund Residential Properties – This variance is a combination of issues. The first is that historically the budget has been too low, and options to address this are being considered. Secondly, a provision has been made to cover invoices that are unlikely to be paid.		-68
Homelessness Prevention – Historically the homefinder and marketing budgets have been underspent in this area, but it is forecast that they will be more fully utilised during 2022/23.	73	
Grounds Maintenance Commercial – The team has generated additional income from works funded by Section 106 contributions.	39	

Part C

Fourth Quarter Capital Budget 2021/22

B1) Capital Budget: Communities, Housing & Environment Committee (CHE)

B1.1 The position of the 2021/22 CHE element of the Capital Programme at the Quarter 4 stage is presented in Table 3 below. The budget for 2021/22 includes resources brought forward from 2020/21.

CHE Capital Programme 2021/22 (@ Quarter 4)

	Revised Estimate 2021/22 £000	Actual to March 2022 £000	Budget Remaining £000
Communities, Housing & Environment			
Housing - Disabled Facilities Grants Funding	1,017	877	140
Temporary Accommodation	3,008	237	2,770
Brunswick Street & Union Street	450	236	214
Springfield Mill	2,045	2,346	-300
Private Rented Sector Housing Programme	1,125	131	994
1,000 Homes Affordable Housing Programme	750	1,377	-627
Acquisitions Officer - Social Housing Delivery P/ship	160	210	-50
Granada House Refurbishment Works	20	50	-30
Street Scene Investment	50	30	20
Flood Action Plan	244	13	230
Electric Operational Vehicles	84		84
Vehicle Telematics & Camera Systems	35	13	22
Rent & Housing Management IT System	19	8	11
Installation of Public Water Fountains	15		15
Crematorium & Cemetery Development Plan	378	242	137
Continued Improvements to Play Areas	200	74	126
Parks Improvements	149	47	102
Gypsy & Traveller Sites Refurbishment	50	529	-479
Total	9,798	6,420	3,378

B1.2 Comments on the significant variances in the table above are as follows:

Temporary Accommodation - This is the funding for the latest phase of property acquisitions to provide accommodation for temporarily homeless families and persons. There has been one acquisition to date. It was anticipated that a number would take place during the fourth quarter, but it has proved difficult to obtain properties at reasonable valuations given the current overheated housing market.

Springfield Mill - This variance is a profiling issue relating to the timing of payments to the main contractor. The remaining budget is within the current five year programme and the project itself will be completed within 2022/23.

Private Rented Sector Housing Programme and 1,000 Homes Affordable Housing Programme





- The housing team are working on various projects which are currently at different stages. The expenditure for the 1,000 Homes Affordable Housing Programme includes the acquisition and subsequent expenditure for the Trinity Foyer. The additional funding for this year will be accommodated within a reprofiling of the five year budget for this scheme in the current capital programme.




Flood Action Plan – Work continues to bring forward suitable projects for inclusion within the Plan and the remaining budget is expected to be spent during 2022/23'

Gypsy & Traveller Sites Refurbishment - This variance is a profiling issue relating to the timing of payments to the main contractor. The remaining budget is within the current five year programme and the project itself will be completed within 2022/23.

CHE: 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
	Previous data not captured
	Performance has declined
N/A	No previous data to compare

Performance Summary

























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

- 33.3% (1) of (3) targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their Quarter 4 (Q4) target¹.
- Compared to last quarter (Q3 2021/22), performance for 27.3% (3) of (11) KPIs have improved, and for 72.7% (8) of (11) KPIs have declined¹.
- Compared to last year (Q4 2020/21), performance for 20% (1) of (5) KPIs have improved, and for 80% (4) of (5) KPIs have declined¹.

Communities

Performance Indicator	Q4 2021/22				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00) (average taken from January – March)	165				
Number of households living in nightly paid temporary accommodation last night of the month (average taken from January – March)	71				
Percentage of successful Prevention Duty outcomes	74.58%	60%			

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

Performance Indicator	Q4 2021/22				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of households prevented or relieved from becoming homeless	104	112.5			
Percentage of successful Relief Duty outcomes	37.74%	60%			
Number of Rough Sleepers accommodated by the Council on the last night of the month (average taken from January – March)	31				N/A
Number of Rough Sleepers newly engaged in the period	6				N/A
Number of households newly in temporary accommodation due to loss of tenancy and home ownership	11				N/A
Number of homeless cases where the cause of homelessness is domestic abuse	68				N/A
Percentage of CPWs to CPNs in period (CPT/SMP)	18.8%				N/A
Percentage of noise complaints followed up with diary sheets by a customer	27%				N/A

The “**Percentage of successful Relief Duty outcomes**” indicator achieved a result of 37.74% against a target of 60%, missing its target by 22.26%. Quarter four’s outcome is lower when compared to last quarter (58.51%) and also slightly lower when compared to the same quarter the previous year (39.34%).

The target of 60% is an ambitious target, significantly higher than national figures on the percentages of homelessness being successfully relieved. The performance of 37.74% of homelessness relieved in the quarter demonstrates average performance and is only slightly lower than the national average of homelessness relieved for the quarter of 40.7%, taken from the new DLUCH interactive data dashboard.

The result is just below the Kent average of 40.1%, also taken from the DLUCH interactive data dashboard, however, the overall average for 2021-2022 is 47.61%, which remains higher than both the national and Kent average.

It is recognised that relieving homelessness is more difficult than preventing homelessness, with restricted access to the private rented sector as a result of unaffordable market rents and an increase in demand for private rented accommodation from those who are not economically disadvantaged.

Additionally, applicants who are in priority need and unintentionally homeless can only be owed the relief duty of 56 days, before they become owed the main housing duty, giving only a short window of opportunity to relieve homelessness.

The team has also experienced significant difficulties in the last quarter with an increase in staff sickness and pre-scheduled annual leave, alongside a continued increase in the number of approaches and homelessness applications.

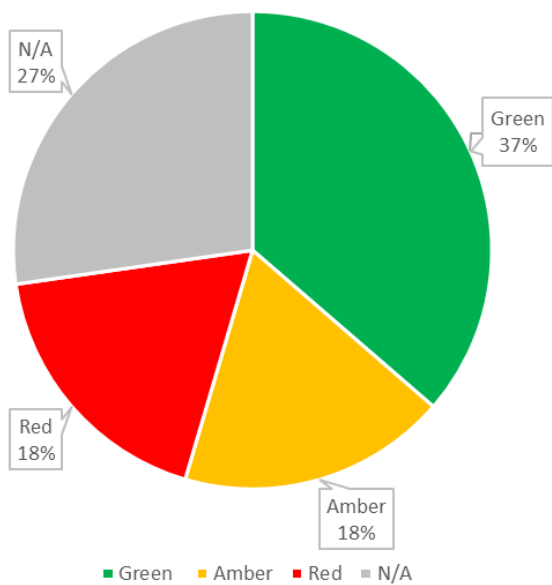
CHE: Part B – 2021/2022 End of Year Outturn

Safe, Clean & Green

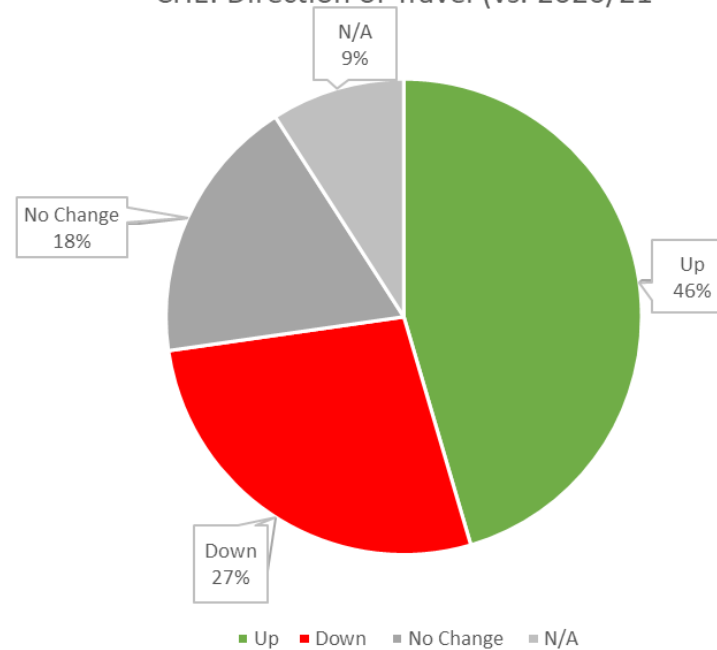
Annual Performance of KPIs













23













CHE: Annual Status of KPIs



CHE: Direction of Travel (vs. 2020/21)



Indicator	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Annual 2021/22	Annual Target 2021/22	Annual Status	Direction of travel (Last Year)
Percentage of unauthorised encampments on Council owned land removed within 5 working days	100%	100%	100%	100%	100%	100%		
The percentage of relevant land and highways that is assessed as having acceptable levels of detritus	93.06%	N/A	93.90%	96.33%	94.43%	95%		
Percentage of fly tips with evidential value resulting in enforcement action	146.4%	143.2%	100%	100%	127.4%	87%		
Percentage of fly tips assessed within 2 working days	78.96%	81.27%	85.47%	87.25%	83.22%	94%		
Percentage of household waste sent for reuse, recycling and composting	55.27%	54.60%	49.92%	51.23%	53.14%	52.00%		
The percentage of relevant land and highways that is assessed as having acceptable levels of litter	95.14%	N/A	96.18%	97.22%	97.22%	98%		

Indicator	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Annual 2021/22	Annual Target 2021/22	Annual Status	Direction of travel (Last Year)
Contamination: Tonnage per month rejected**	366.08	309.18	349.31	325.42	1349.99	1150.00		
Actual Spend of Section 106 money	Annual KPI				£412283.00			
Maintenance per Hectare Spent on Parks and open Spaces	Annual KPI				£6020			
Percentage of People using Parks and Open spaces at least once a week	Annual KPI				N/A			N/A
Number of Green Flag Parks	Annual KPI				4	4		

Notes

- 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.
- As per the DEFRA guidance, the '**The percentage of land and highways with acceptable levels of litter**' and the '**The percentage of land and highways with acceptable levels of detritus**' KPIs are measured three times per year, hence the Q2 2021/22 figures are 'N/A'.
- The '**Percentage of People using Parks and Open spaces at least once a week**' does not have a figure for 2021/22 because we did not ask this question in our annual residents' survey this year.

Summary of 2021/22 year

Street Scene Operational Manager Comments:

During 2021/22, Street Cleansing have seen an increase in reports of fly tipping. This has been attributed to changes to the public reporting processes and the method of capturing data from the workforce removing the waste. We believe that this far more accurate than previous years therefore providing truer reflection of the state of fly tipping in the Borough. As a result, we have increased the resources and amended working methods available to respond to these reports.

2

Waste Services Manager Comments:

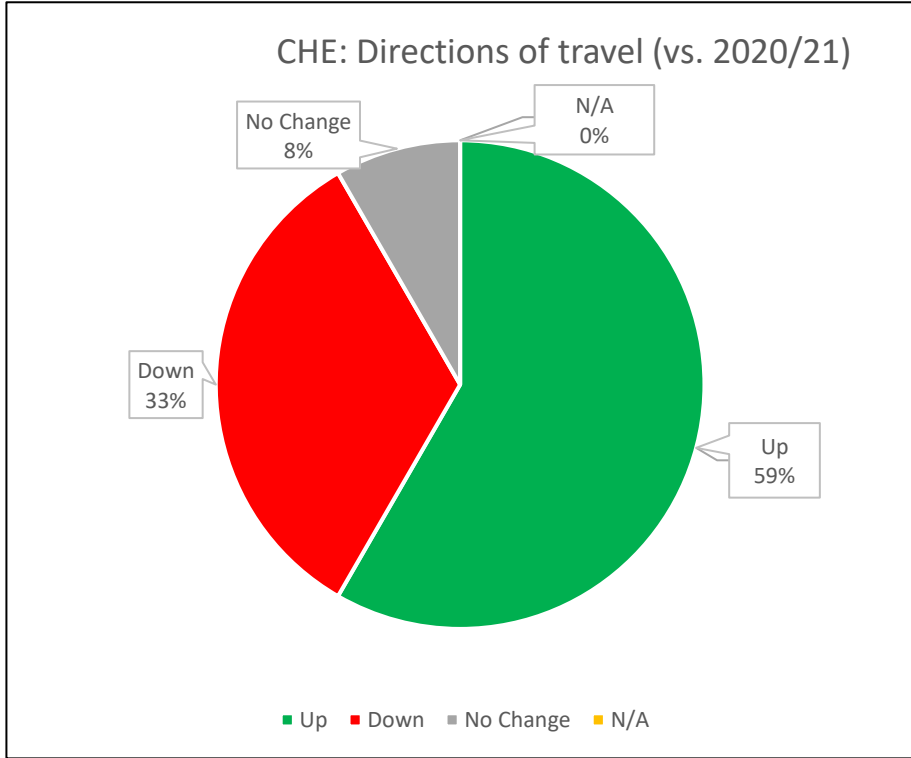
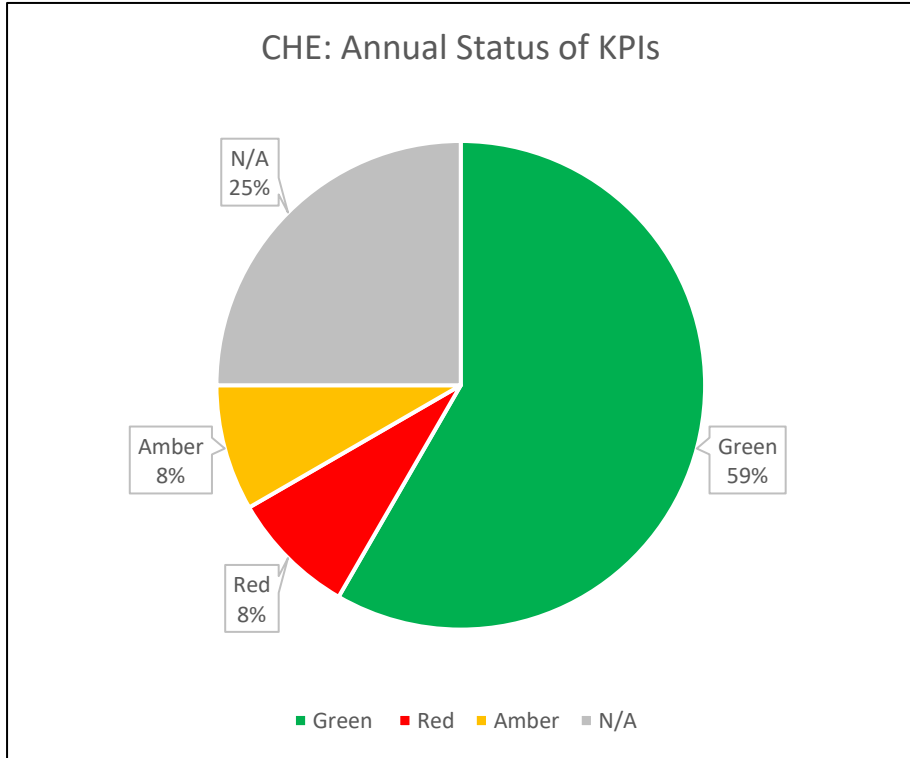
The target for indicator "Contamination: Tonnage per month rejected" has reduced and our MRF contamination rate has shown steady improvement throughout the year; with the figure for March 2022 being recorded at 8.12% one of the best results so far. This rate is considerably better than the industry average and other Mid-Kent partners. The team intends to continue promoting the five-step approach to recycling, as this will reduce contamination and increase more sustainable methods of waste management.

















The yearly figure for "Percentage of household waste sent for reuse, recycling and composting" is initially calculated at 51.7%. This result shows the value of maintaining the garden waste collections when there was a driver shortage in the autumn of 2021. During the year the calculated monthly outturn does vary quite markedly due to seasonal variation in the weight of materials collected. This has the greatest impact on the garden waste tonnage which is obviously much less in the winter months in comparison to the main growing season. As a result of seasonal variations, the monthly figure varied between the highest of 60% and the lowest at 44%. A result of almost 52% is a satisfactory result putting the Authority near the top performers in Kent.












Homes & Communities

Annual Performance of KPIs

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Indicator	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Annual 2021/22	Annual Target 2021/22	Annual Status	Direction of travel
Percentage spend and allocation of Disabled Facilities Grant Budget (YTD)	75.9%	97.7%	103.8%	111.3%	97.2%	75.00%		
Number of households living in temporary accommodation last night of the month (NI 156 & SDL 009-00)	121	130	149	165	141			
Number of households living in nightly paid temporary accommodation last night of the month	27	33	54	71	46			
Number of households housed through the housing register	221	145	195	152	713	600		
Number of households prevented or relieved from becoming homeless	135	112	141	104	492	450		
Percentage of successful Prevention Duty outcomes	75.76%	78.89%	71.67%	74.58%	75.06%	60%		
Percentage of successful Relief Duty outcomes	38.04%	56.16%	58.51%	37.74%	47.61%	60%		

Indicator	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Annual 2021/22	Annual Target 2021/22	Annual Status	Direction of travel
Percentage of gas safety certificates in place on all residential properties	100%	98.78%	100%	100%	99.64%	100%		
Percentage of all electrical safety certificates on all residential properties	98.39%	100.00%	100%	100%	100%	100%		
Percentage of Fire Risk Assessments in place for residential properties where this is a requirement under the Fire Safety Order (2005)	100%	100%	100%	100%	100%	100%		
Number of houses of multiple occupation brought to compliance by private rented sector licensing (Biannual KPI)	19		25		22	15		
Number of completed housing assistances	Annual KPI				266			

Notes

- 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.

Summary of 2021/22 year

Head of Housing & Communities Comments:

The Housing Service received over 3,000 applications to join the Housing Register during 2021/22, a three-year high and the largest number received compared to other districts in Kent. This reflects the difficulties households are facing in terms of acquiring and retaining affordable housing. The Housing Register now has over 900 applicants who are able to bid on vacant affordable housing advertised by our housing association partners. The HomeChoice Team were also kept busy enabling the letting of 713 households during the year, representing the highest number of families provided with a new home over the last 10 years.

Our Housing Advice Team performed within the national top-quartile in preventing homelessness, the number of people helped has increased each year to nearly 500. Over 70% of those assisted had a positive outcome and did not need to go onto to make a full homeless application. Our national award winning OneView initiative that utilises data analytics to prevent homelessness contributed to a reduction in the number of persons needing to make a homeless application. As a result, approaches for housing advice had fallen from 1,354 in 2019/20 to 1,104 in 2021/22. Domestic abuse featured more prominently during 2021/22 (188 cases) with the introduction of the Domestic Act 2021. This was to be expected and we are working closely with support agencies and Police to be able to intervene at an early stage to assist survivors of domestic abuse.

The work of the Outreach Team in maintaining low instances of street homelessness continued throughout the year. There are currently no entrenched rough sleepers in Maidstone and rapid interventions has meant that those new to street homelessness were assisted quickly before the more harmful effects of rough sleeping became normalised. Emergency accommodation was provided throughout periods of extreme weather, such as when the temperature dropped to near freezing, and this afforded the team the opportunity to work with those individuals. The Outreach Service is now transitioning towards one of providing support to households to sustain tenancies and integration back into the community. This role will be further enhanced with the introduction of the facilities at Trinity in the Town Centre.

Housing standards remains a key priority for the Housing Service, with the Housing & Health Team continuing to maintain progress with licensed houses in multiple occupation. Work around disabled facilities grant (DFG) have continued with over

97% of the budget committed. Challenges remain within the industry in relation to a national shortage in building supplies and specialist builders that are able and willing to carry out this particular area of work. The Council will be engaging with the government funded advice agency during 2022 to help review our current processes and to identify areas where we can improve on the customer's experience when applying for a DFG.