

**Fourth Quarter Performance Monitoring
2019/20**

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	Q4 2019/20				
	Value	Target	Status	Long Trend	Short Trend
The percentage of land and highways with acceptable levels of litter	N/A	98.00%	N/A	N/A	N/A
Percentage of successful relief duty outcomes	55.77%	60%		N/A	
Percentage of successful prevention duty outcomes	64.36%	60%		N/A	

As per the DEFRA guidance, the 'The percentage of land and highways with acceptable levels of litter' is measured three times per year.

Q4 2019/20 Targets that were not achieved

Performance Indicator	Q4 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Number of visits per month to Visit-Maidstone.com ('A Thriving Place')	47,728	66,156			
Footfall in the Town Centre ('A Thriving Place')	2,469,608	2,840,740			
Contacts to the Visitor Information Centre ('A Thriving Place')	574	829			
Number of users at the leisure centre ('A Thriving Place')	168,796	209,367			
Percentage of household waste sent for reuse, recycling and composting (NI 192) ('Safe, Clean & Green')	45.90%	52.00%			

A Thriving Place

Four KPIs missed target by more than 10%. **'Number of visits per month to Visit-Maidstone.com'** missed its quarterly target of 66,156 visits by 18,428 visits (27.9%) in Q4. The figure for Q4 (47,728) was 31.9% lower than the figure seen in the previous quarter (70,136) and 14.8% lower than Q4 2018/19 (55,992). March saw reduced numbers, with the cancellation of events and closure of businesses.

The quarterly target of 2,840,740 for **'Footfall in the Town Centre'** was missed by 371,132 or 13.1%. It is 13.1% lower than the figure for the previous quarter (2,840,806), and it is also 3.4% lower than the figure seen last year for Q4 (2,556,547). It has been previously reported that the decreasing figures for this indicator reflect regional and national trends.

'Contacts to the Visitor Information Centre' missed the Q4 target by more than 10%. However, performance has improved by 22.9% since Q3 (Q3 saw a figure of 467), with 574 contacts in Q4 against a target of 829. Compared with the same quarter last year, performance has declined by 35.0%. The Visitor Information Centre closed in line with COVID-19 guidance but has continued to provide a service via email and telephone.

'Number of users at the leisure centre' for Q4 was 168,796, which is 40,571 lower than the quarterly target. This was 1.9% lower than the figure for Q3 (172,004) and 17.8% lower than the figure for last year (Q4) which was 205,282. A breakdown of the target by month shows that the number of users was short by 3,037 and 1,417 for January and February, respectively. In March there were a total of 37,938 users which was 36,117 users short of the monthly target.

Safe, Clean and Green

'Percentage of household waste sent for reuse, recycling and composting (NI 192)' missed its quarterly target by over 10% at 45.90% against a target of 52.00%. Performance has declined from 47.02% last quarter and 47.77% last year (Q4). Garden tonnages are seasonally lower at this time of year which results in a downturn to the composting figure. Food tonnages are holding well suggesting that the service is consistently used by a core group of residents. The Council is continuing to work with Biffa and are implementing improvements to education around contamination in recycling and to improve recycling performance, through new communications.

Embracing Growth & Enabling Infrastructure

All KPIs met their Q4 targets.

Homes & Communities

Two of the four targeted KPIs met their quarterly targets and the two KPIs that did not, were within 10% of their respective targets.

P&R – End of Year Outturn 2019/20

Strategic Scorecard

Performance Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Annual 2019/20	Annual Target 2019/20	Direct'n of travel since 2018/19 (last year)	Annual Status
The percentage of land and highways with acceptable levels of litter	98.02 %	98.34 %	98.34 %	N/A	98.22%	98.00 %	↑	✔
Percentage of successful Relief Duty outcomes	47.18 %	54.33 %	69.29 %	55.77 %	56.64%	60%	No data	⚠
Percentage of successful Prevention Duty outcomes	59.5%	60%	67.5%	64.36 %	62.44%	60%	No data	✔
Satisfaction with local area as a place to live (Budget Survey)	Annual PI				53.10%		No data	
Net additional homes provided (NI 154)	Annual PI				AWAITING DATA FOR THIS PI	973	AWAITING DATA FOR THIS PI	AWAITING DATA FOR THIS PI
New Businesses Started in the borough	Annual PI				920		No data	
Council Investment in long term assets	Annual PI				£30,738,443		No data	

Please note

- As per the DEFRA guidance, the 'The percentage of land and highways with acceptable levels of litter' KPI is measured three times per year.

- The figures for 2019/20 is unavailable for 'Net additional homes provided (NI 154)'. Data collection is ongoing for 'Net additional homes provided (NI 154)'. Data used to calculate the net additional homes provided relies on information generated from the annual Housing Information Audit and collected through site visits. This process has changed in line with Government guidance in response to COVID-19. Where possible information has been gathered remotely, however, this has had an impact on the speed at which data can be collected. The data collection and analysis of information is anticipated to be finalised by the end of July 2020.

- New Businesses Started in the borough is sourced from 'Business births & Business deaths' data from the Office for National Statistics (ONS). The figures detailed in the table above are 2018 UK Business Demography ONS released November 2019. It is anticipated that data for 2019 will be released in November 2020.

- Council Investments in long term assets, as detailed in the Capital Programme summary:
 - Brunswick Street – Net Cost of Scheme (works in progress) = £2,795,639.00
 - Union Street – Net Cost of Scheme (works in progress) = £1,498,819.00
 - Indicative Schemes (works in progress) = £1,545,276.00
 - Temporary Accommodation (11 properties) = £3,083,358.00
 - Acquisition of Commercial Assets (Lockmeadow) = £20,280,633.00
 - Kent Medical Campus – Innovation Scheme (works in progress) = £1,534,718.00

KPIs where the annual target was missed by more than 10% in 2019/20

Performance Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Annual 2019/20	Annual Target 2019/20	Direction of travel since 2018/19 (last year)	Annual Status
Number of green flag parks ('Safe, Clean & Green')	Annual PI				3	5	↓	

Performance Indicator	H1 2019/20	H2 2019/20	Annual 2019/20	Annual Target 2019/20	Direction of travel since 2018/19 (last year)	Annual Status
MBC success rate at planning appeals (rolling 6 months) ('Embracing Growth & Enabling Infrastructure')	54.17%	80%	66.67%	75%	↑	

End of year summary by Committee

Strategic Planning and Infrastructure

The Enforcement Team have enjoyed a successful year by regularly exceeding performance targets without any significant diminution in the quality of work. This momentum needs to continue whilst balancing this against the other numerous demands on the Team.

There is a need to improve on the qualitative indicator of appeals performance.

The three planning application speed of determination performance indicators have been re-introduced and the criteria reflect the national indicators.

Economic Development and Leisure

Performance at the Museum has been exceptionally good this year, particularly the educational service. The Museum has not only met its KPI targets for the year, it has also met its financial targets too. Visit Maidstone was redesigned and relaunched this year. It was on-track to meet its annual target prior to the impact of COVID-19.

Footfall in the town centre has held up well when compared to regional and national averages. However, quarter 4 saw significant reductions in footfall due to COVID-19.

Looking forward, the Museum will reopen in July but without the educational service. We will continue to monitor footfall in the town centre as a key indicator for economic recovery.

Communities, Housing and Environment

Despite an increase in the number of households approaching the Council as homeless, the housing service was able to continue the decrease in the number of families having to go into temporary accommodation. In addition, the Council's strategy to acquire its own temporary accommodation stock led to fewer people being placed into nightly paid accommodation, thereby providing better quality accommodation for the client and reducing the cost to the Council.

In terms of the total number of lettings for the year, we did experience a drop in the number of vacancies being provided by our housing association partners but this was in part made up by the introduction of new schemes that gave better access to the private rented sector.

The Housing and Health team were very active during the 2019/20 financial year which resulted in a high number of Disabled Facility Grants being approved. Changes to the HMO licencing scheme also meant that the team were able to visit a greater number of properties, provide advice on safety compliance, and once this was met, issue new licences.

The coming year will be marked by the very challenging environment brought about by the health crisis. The housing service rapidly mobilised to ensure that there no one was left on the street. As we move into the recovery phase the new challenge will be to ensure that no one need return to the street but also to deal with the pent up demand for affordable housing that has been coupled with a cessation of activity within the housing market (including the affordable housing sector).

The environmental performance for the year has been predominately positive and where performance has dipped this is unfortunately representative of the national picture.

The Street Cleansing Team have worked hard to not only achieve positive improvements to cleansing standards, but to also deliver it within budget. This has been reflected in the positive feedback from residents regarding the speed of removal of fly tipping and the littering levels determined by the NI195 surveys.

The recycling performance unfortunately dipped below the target for the year. Nationally, recycling rates have been plateauing or declining over the past couple of years and whilst Maidstone had resisted that trend, this year the rate has declined. There are likely to be a few reasons for this, including the light-weighting of recyclable plastics and more stringent contamination monitoring and therefore rejection.

The reduction in Green Flags is largely due to the different timeframe in which they can be applied for and awarded. Whatman Park required significant investment in footpaths, the two bridges, the woodland walk and the skatepark. The fourth green flag has now been applied for; however, it is unknown whether the current pandemic will impact the judging and award.