

**Fourth Quarter Performance Monitoring  
2020/21**

## P&R: Part A – Quarter 4 Performance

### 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 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	N/A	N/A	N/A	N/A	N/A
Percentage of successful Relief Duty outcomes	39.34%	60%			
Percentage of successful Prevention Duty outcomes	66.06%	60%			
Satisfaction with Local Area as a place to live (Annual KPI)	52.19%	60.00%		N/A	
Net additional homes provided (NI 154) (Annual KPI)	Awaiting Data	883	TBC	N/A	TBC
New Businesses started in borough (Annual PI)	1030			N/A	
Council Investment in long term assets (Annual PI)	£17,836,398			N/A	

### Notes

- As per the DEFRA guidance, the 'The percentage of land and highways with acceptable levels of litter' KPI is measured three times per year.
- New businesses started in the borough data is sourced from the 'Business births & Business deaths' data from the Office for National Statistics (ONS). The figures detailed in the table above are from the 2019 UK Business Demography which the ONS released in November 2020. It is anticipated that data for 2020 will be released in November 2021. The figure for 2018 was 920.
- Figure for 20/21 for '**Net additional homes provided (NI 154)**' is not yet available, but figures are expected in August 2021. The outcome will be reported to this committee at the next update.

- Detailed breakdown of Council’s investments can be found in Part B of this report, summarising the year 2020/21.
- Further commentary of the residents’ satisfaction survey can be found in Part B of this report, summarising the year 2020/21.

#### Q4 2020/21 Targets that were missed by more than 10%

Performance Indicator	Q4 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Contamination: Tonnage per month rejected ( <i>Safe, Clean &amp; Green</i> )	374.38	287.50			N/A
Percentage of successful Relief Duty outcomes ( <i>Homes &amp; Communities</i> )	39.34%	60%			
Number of houses of multiple occupation brought to compliance by private rented sector licensing (Bi-annual KPI) ( <i>Homes &amp; Communities</i> )	13	15			
Footfall in the Town Centre ( <i>A Thriving Place</i> )	1,090,366	1,847,000.4			
Number of students benefitting from the museums educational service ( <i>A Thriving Place</i> )	0	2,250			
Footfall at the Museum and Visitors Information Centre ( <i>A Thriving Place</i> )	0	7,373.55			
Number of users at the Leisure Centre ( <i>A Thriving Place</i> )	0	209,367			
Percentage of Priority 2 enforcement cases dealt with in time ( <i>Embracing Growth &amp; Enabling Infrastructure</i> )	76.09%	90%			

#### Safe, Clean & Green

The ‘**Contamination: Tonnage per month rejected**’ KPI also missed its Q4 target, achieving 374.38 tonnes against a target of 287.50 tonnes. Once again, the Waste Management team are partly attributing this to the increase in residents working from home, and in some cases, misusing their recycling bins due to their waste bins filling up quicker. This causes rejections of loads at the sorting facility. The delivery of ‘bin hangers’ to half of the properties in the borough throughout Winter did show a limited improvement in rejections. Therefore, more bin hangers have been ordered to deliver to the remaining half of properties in the borough in early June.

#### Homes & Communities

The ‘**Percentage of successful Relief Duty outcomes**’ achieved a figure of 39.34% this quarter compared to a target of 60%. Performance has improved since last quarter (35.29%) but has declined since last year (55.77%). This quarter saw a total of 122 applicants whose relief duty ended, and 48 of these had their duty ended because they had suitable accommodation for at least 6 months. The team highlight that the target set is ambitious and

is higher than national figures reported on the percentage of successful outcomes. The latest published homelessness statistics at national level (Jul-Sep 2020) demonstrate that the percentage of successful relief duty outcomes were 41.7%, with the South East achieving 36.8%. Although this does not allow for seasonal/trend variations, it does give a benchmark to measure performance against.

Furthermore, if the Council is unable to relieve homelessness within a 56-day period, applicants who are unintentionally homeless and in priority need proceed to be owed the main housing duty by the authority from day 57. Whilst these applicants are subsequently secured settled accommodation, these outcomes are not recorded as a successful relief of homelessness. In this quarter, 56.9% of applicants whose relief duty ended after day 56 were owed the main housing duty.

The '**Number of houses of multiple occupation brought to compliance by private rented sector licensing**' KPI missed its target of 15 by 2 in the second half of 2020/21. Overall, the annual 2020/21 target has been achieved. Over the last 6 months, proactive visits to houses of multiple occupancy (HMOs) for licensing have been affected by access difficulties due to the lockdowns imposed around COVID-19. HMOs continue to be licensed, and some inspection visits being rescheduled to take place in the 2021/22 year.

### **A Thriving Place**

The '**Number of students benefitting from the museums educational service**', '**Footfall at the Museum and Visitors Information Centre**', and '**Number of users at the Leisure Centre**' KPIs all achieved 0 in the quarter, and hence missed their quarterly targets by more than 10% as well. These were also due to government restrictions in place, due to COVID-19.

The museum couldn't welcome schools into the venue, nor were staff members allowed to visit schools. However, the museum continues to develop a series of virtual workshops to deliver via Microsoft Teams. The museum team have trialled sessions with two schools and have promoted this offering to schools for take up over the Summer terms. Additionally, the museum's loan boxes have been popular in the quarter (10+ boxes per term), and the team have also received requests for further themes, which are expected to further increase the museum's interaction with schools once completed.

The museum is in touch with Kent schools, and have responded with requests made for resources and the team continue to add resources to its webpage, for use by both schools and families.

As the museum was unable to open during the quarter, there was no footfall at the museum and Visitors Information Centre. This is expected to pick up as lockdown eases and visitors begin to be welcomed back in May.

The number of users at the leisure centre was also zero, also due to the latest period of national lockdown. The leisure centre was closed from 20 December 2020, as part of local Tier 4 restrictions and later a national lockdown, and partially reopened in April 2021, as expected. The 'Outdoor Adventure' reopened for the Easter weekend. The leisure centre is currently fully open (May 2021) but with a booking system in place to limit numbers. COVID-19-management systems are in place across the site.

### **Embracing Growth & Enabling Infrastructure**

The '**Percentage of Priority 2 enforcement cases dealt with in time**' KPI achieved a figure of 76.09%, missing its target of 90% by more than 10%. Performance has improved

since last quarter (70.59%) and has declined when comparing to the same quarter last year (97.12%). This quarter saw 138 priority 2 enforcement cases received, and 105 priority 2 enforcement cases dealt with in time. The team has struggled to meet the target set this quarter because of the departure of a member of the team, the restructure of the team, and staff sickness over the period. In addition, the quarter saw a higher number of priority 2 enforcement cases received than last quarter.

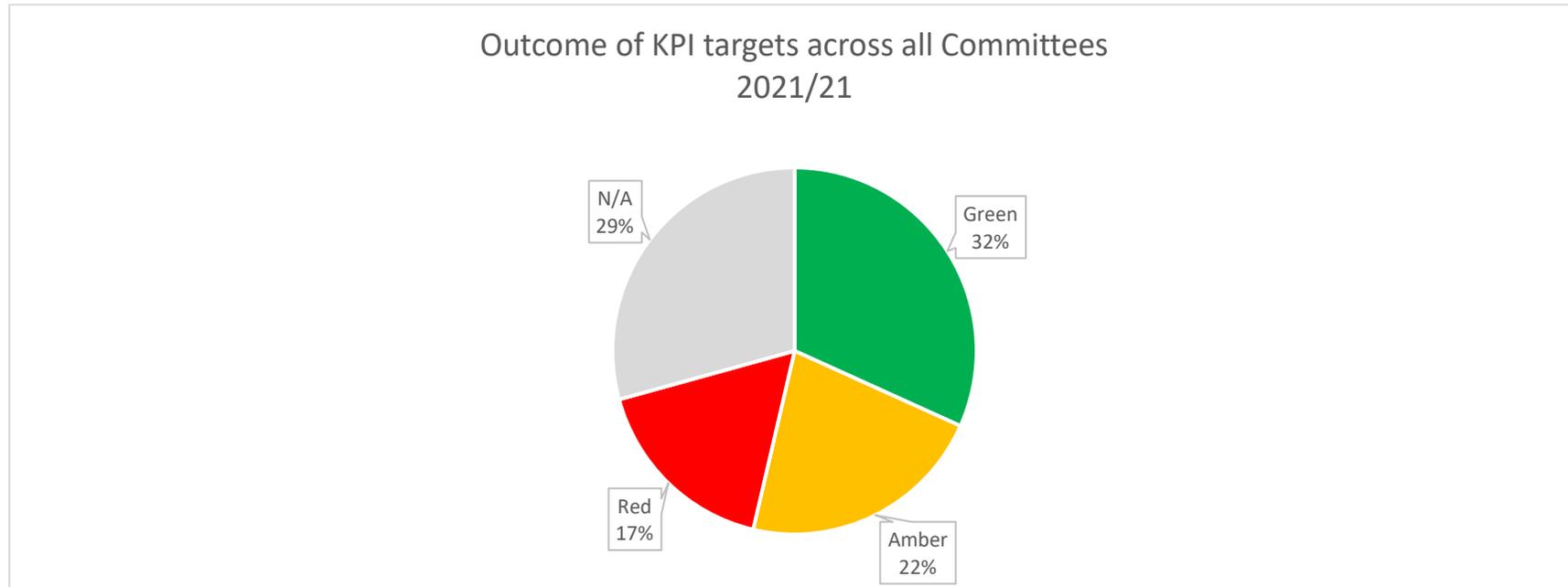
However, the team has had a successful recruitment campaign, and in early May two new employees shall commence employment within the team. These new team members are expected to give greater resilience to the team and enable it to tackle the relatively high number of cases.

## P&R: Part B – 2020/2021 End of Year Outturn



### A summary of all Committees

Annual Performance of KPIs



Strategic Priority	Green	Amber	Red	N/A
A Thriving Place (ERL)	2	0	4	4
Embracing Growth & Enabling Infrastructure (SPI)	2	4	0	1
Homes & Communities (CHE)	6	2	1	3
Safe, Clean & Green (CHE)	3	3	2	4
<b>Total</b>	<b>13</b>	<b>9</b>	<b>7</b>	<b>12</b>

## Strategic Scorecard

Performance Indicator	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Annual 2020/21	Annual Target 2020/21	Annual Status	Direction of travel (Last Year)
The percentage of relevant land and highways that is assessed as having acceptable levels of litter	98.18%	94.16%	97.17%	N/A	96.48%	98.00%		
Percentage of successful Relief Duty outcomes	51.97%	57.48%	35.29%	39.34%	46.26%	60%		
Percentage of successful Prevention Duty outcomes	68.35%	74.29%	74.88%	66.06%	71.38%	60%		
Satisfaction with Local Area as a place to live	Annual KPI				52.19%	60.00%		
New Businesses started in borough	Annual PI				1030			
Council Investment in long term assets	Annual PI				£17,836,398			

### 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 Q4 2020/21 figures are 'N/A'.
- The '**Satisfaction with Local Area as a place to live**' KPI has slightly missed its target. This question was asked during the budget survey in November 2020. At the time the area was in the second national lockdown, and resident's perception of the geographical area they live in had necessarily become much smaller over the last year. The question was asked during winter when there is less opportunity for people to spend time outdoors and we know during the period

of lockdowns that complaints of noise and neighbour dispute have gone up, as people are forced into confinement and not able to be out and about. It is therefore highly likely that some residents were feeling less satisfied with their area at the time of responding.

- New businesses started in the borough data is sourced from the 'Business births & Business deaths' data from the Office for National Statistics (ONS). The figures detailed in the table above are from the 2019 UK Business Demography which the ONS released in November 2020. It is anticipated that data for 2020 will be released in November 2021. The figure for 2018 was 920.
- Council Investments in long term assets, as detailed in the Capital Programme summary:
  - Brunswick Street – Net Cost of Scheme (works in progress) = £645,304.00
  - Union Street – Net cost of scheme (works in progress) = £1,859,974
  - Mote Park Dam/Spillway = £1,051,416
  - Springfield Mill Phase 1 (works in progress) = £786,574
  - Springfield Mill Phase 2 (works in progress) = £1,366,033
  - Temporary Accommodation (5 properties) = £1,354,254
  - Kent Medical Campus Innovation Centre – Net cost of scheme (works in progress) = £4,717,751
  - Lockmeadow Complex Refurbishment Works = £4,048,246
  - Acquisition of Wren Industrial Estate = £2,006,846

**KPIs where the annual target was missed by more than 10% in 2020/21**

Indicator	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Annual 2020/21	Annual Target 2020/21	Annual Status	Direction of travel (Last Year)
Percentage of unauthorised encampments on Council owned land removed within 5 working days ( <i>Safe, Clean &amp; Green</i> )	100%	100%	0%	100%	83.33%	100%		
Contamination: Tonnage per month rejected ( <i>Safe, Clean &amp; Green</i> )	314.46	395.43	468.19	374.38	1552.46	1150.0		N/A

Indicator	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Annual 2020/21	Annual Target 2020/21	Annual Status	Direction of travel (Last Year)
Percentage of successful Relief Duty outcomes (Homes & Communities)	51.97%	57.48%	35.29%	39.34%	46.26%	60%		
Footfall in the Town Centre (A Thriving Place)	1,043,484	2,274,557	1,706,128	1,090,366	6,114,535	7,695,835		
Number of students benefitting from the museums educational service (A Thriving Place)	0	0	60	0	60	9,000		
Footfall at the Museum and Visitors Information Centre (A Thriving Place)	0	3,200	3,625	0	6,825	29,494.2		
Number of users at the Leisure Centre (A Thriving Place)	0	52,016	49,630	0	101,646	805,257		

## End of year summary by Committee

### Communities, Housing & Environment

#### Head of Housing & Communities Comments:

The early stages of the pandemic lockdown affected both the willingness of vulnerable people to have staff visit them at home and our ability to deliver the disabled facilities grant scheme, which requires the involvement of a range of external agencies and contractors. However, as we came out of the more extreme measures associated with the early lockdown and as our Housing & Health Team together with other services adapted to the new environment, more disabled facilities grants were able to be delivered. This is reflected in the final quarter's spend which increased exponentially compared with the first

quarter's figure. The Housing & Health Team continued to deal with properties reported as being in disrepair or affected by other issues, which resulted in over 340 interventions and 30 houses in multiple occupation being able to be licensed.

A similar pattern emerged with activity around lettings from the Housing Register. This indicator relies on the performance of our housing association colleagues together with our Homechoice Team. During the early stages of the pandemic, most housing partners closed down their operations and vacant properties reduced significantly. Over the year, we worked closely with our partners to ensure that a steady flow of accommodation could be achieved and new build developments could come forward. The strenuous efforts made collectively within the profession enabled more lettings to take place than in the previous financial year. This has proved to be one of the contributory reasons why temporary accommodation (particularly for families) has remained relatively low despite the consistent demand on service as the through flow of families into settled housing could be maintained.

Other contributory factors to the relatively low use of temporary accommodation for families has been the successful application of new ways of preventing homelessness delivered through the Housing Advice Team. A range of options have been delivered, including the use of predictive analytics; proactive grants for individual households; and the change in the Allocation Scheme. In addition, the government measures around the moratorium on possession proceedings and evictions from rented accommodation also contributed to the management of numbers having to enter temporary accommodation.

Where growth in emergency accommodation did occur was in response to the "Everyone In" campaign sponsored by government, as a result of the pandemic and separately during the harsh weather experienced during the winter months. Due to the achievements of the Outreach Service, the numbers of persons sleeping on the streets remained low but as the impact of the pandemic was felt, more households who have tenuous housing arrangements such as 'sofa-surfing' found these options reducing. As a result, we had a steady flow throughout the year in the number of people who were new to the street but they were rapidly assisted before succumbing to the worst aspects of street homelessness. Flexible use was made of the Council's own temporary accommodation by the Accommodation Team to make best use of the stock in a deft and responsive way. The Ministry of Housing, Communities & Local Government was equally impressed by the combined efforts of the various teams within the Housing Service to assist those accommodated into emergency housing to more settled accommodation in a relatively short space of time.

Throughout the period the Accommodation Team has ensured that the Council's accommodation is compliant with a range of safety measures, with all of the temporary accommodation compliant. The Team is also tackling a historic compliance issue relating to a small number of properties transferred into the Housing Service earlier in the financial year.

#### Street Cleansing Manager Comments:

During the various lockdown periods of 2020/21, Street Cleansing have identified a number of changes to the public attitude and behaviour with general increases of request for litter picks and reporting of fly tips. We can only presume that this is due to an increase on the public walking in localised areas and spotting environmental issues. As a result of these addition reports we have needed to increase the resource to deal with reaction requirements.

## Waste Services Manager Comments:

Annual performance has been affected by the continued Covid-19 lockdown, which has increased the volume (and type) of waste collected from households. Every Local Authority has seen a slight dip in recycling performance, caused by an increase in contamination in 20/21. We also were affected by the service disruption in early February 2021, caused by severe weather. During this period, the snow reduced garden waste tonnage to zero for weeks and affected the usual waste/recycling collection regime for about 35,000 households. This dramatically reduced recycling performance for February, which contributed to the dip in the annual result.

Additionally, the large increase in homeworking over the year has resulted in residents generating more waste at home. In some cases, the recycling bin has been misused causing more rejections at the sorting facility than previous years. The delivery of information (bin hangers) to half of the properties in the borough during November 2020 did show a limited improvement. Therefore, we will be rolling out the delivery of information to the remainder of the Borough in early June 2021.

## Economic Regeneration & Leisure

The outbreak of COVID-19 has had a significant effect on the Borough's economy, with impacts still unfolding as the economic disruption continues. Whilst a quarter of Maidstone's residents were furloughed at one point, it has not stopped unemployment rising, particularly in the 18-24-year-old group. The impact on individual sectors has varied significantly reflecting the extent to which lockdown measures and ongoing restrictions have forced some industries to temporarily 'shut down'. Hospitality, recreation and retail and those that supply to these sectors have been amongst those hardest hit. This is reflected in the KPIs with the Hazlitt Theatre, Museum and Leisure Centre closed for long periods of the year. Footfall in the town centre plummeted as non-essential retail was required to close for long periods of the year and Government advised that people should work from home where possible. Traffic to Visit Maidstone has remained strong as content was kept up to date about access to Parks, what was happening regarding events, which visitor attractions were open and how to visit them safely, together with campaigns to support Eat out to Help Out.

## Strategic Planning & Infrastructure

COVID-19 has had an impact on productivity, perhaps felt hardest in Planning Enforcement, because of the need to adhere to rules and, moreover, to prioritise the personal safety of Enforcement Officers. Despite these hurdles throughout the year, performance standards remain high.

Similarly, the change in the way we now work (due to COVID-19) means that there has been a significant impact on the determination of planning applications. Yet strong performance has been maintained and improved with regard to both 'major' and 'other' applications.

There were no performance indicators this year for the Strategic Policy team, but significant progress has been made with the Local Plan Review. Similarly, the Building Control Team has continued to perform well and in a cost effective manner.