

## P&R: Quarter 3 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	Q3 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Number of new Council Tax Support (CTS) applications received	559				N/A
Total number of live Council Tax Support (CTS) cases as of the end of the quarter	9,524				N/A

### The Council's Financial position

Performance Indicator	Q3 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Percentage of Non-domestic Rates Collected (BV 010)	79.06%	81.03%			
Percentage of Council Tax collected (BV 009)	81.94%	82.42%			

### The Way We Work

Performance Indicator	Q3 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Total cost of renting Maidstone House in the period	£365,140.70				
Total running costs of Maidstone House in the period	£16,698.07				

The "**Percentage of Non-domestic Rates Collected**" indicator achieved an outcome of 79.06% in Q3, against the target of 81.03%, missing its target by less than 10%. The Revenues manager notes that, despite continuing to miss target each month, the deficit between the outcome and the target has narrowed significantly since September 2021.

The collections throughout the year have been affected by the Expended Retail Discount (EDR) that was offered to rate payers in the retail, leisure, and hospitality sectors. As the phased removal of the EDR over the year took place, the cashflow has increased, with December's gap versus target being the lowest so far this year.

The "**Percentage of Council Tax collected**" indicator achieved an outcome of 81.94% in Q3, against target of 82.42%, missing its target by less than 10%. The Revenues Manager notes that recovery at Court has recommenced in November, albeit the team have excluded those low-income households who claim Council Tax Support. Almost 2,000 liability orders were granted in November's court allowing for post-court enforcement to commence for the first time since the start of the pandemic. Support for low-income households is being explored through the team's financial inclusion projects.

### Notes

It should be noted that the indicator monitoring "**Total cost of renting Maidstone House in the period**" will cease to be monitored from next quarter (Q4) following the recent requisition of a long-term lease on Maidstone House. There is no longer a rental payment due in relation to the occupation of the building, which covers the main premise of this indicator.

### **Q3 2021/22 KPIs across service Committees that were missed by more than 10%**

Performance Indicator	Q3 2021/22				
	Value	Target	Status	Short Trend	Long Trend
Footfall in the Town Centre	2,603,185	3,314,196			
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS] (average October - December)	3.8%	1.95%			
Number of youths unemployed (18-24) (December 2021)	650	373			

### **Economy**

The "**Footfall in Town Centre**" KPI achieved an outcome of 2,603,185 against a target of 3,314,196, missing its target by more than 10%. When comparing it to last quarter, the footfall has increased from 2,535,553, and when comparing it to the same quarter last year, the footfall count has increased by 52.6%.

The Economic Development team note that footfall in the Town Centre continues to be affected by Covid-19. Figures for November and December were affected by the lack of customer confidence in the face of the Omicron variant, and from The Government's latest advice, asking people to work from home once again.

The "**Number of youths unemployed (18-24)**" KPI achieved a figure of 650 against a target of 373 in December 2021. The target of 373 is taken from an average monthly number of youths employed in 2019/20 (pre-pandemic). Unemployment in youths continues to fall slowly every month. The number of youths unemployed in December 2021 is 36.6% lower than the number of youths unemployed in December 2020. However, it is still significantly higher than the pre-pandemic figure of 400 (December 2019).

The “**Percentage of unemployed people in Maidstone (out of work benefits)**” KPI achieve an average figure of 3.8% for October to December 2021, against an average target of 1.95%. Unemployment rates in Maidstone have continued to fall in Q3 and are lower than the rates for the same period last year. Performance for this indicator continues to improve and moves more towards its pre-pandemic levels. For comparison, October, November, and December 2019 rates were 1.9%, 2.0% and 2.0% respectively.