Appendix 2

P&R: 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

Communities

Performance Indicator	Q4 2021/22				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of new Council Tax Support (CTS) applications received	653				N/A
Total number of live Council Tax Support (CTS) cases as of the end of the quarter	9,549				N/A

The Council's Financial position

Performance Indicator	Q4 2021/22				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of Non-domestic Rates Collected (BV 010)	97.04%	95.20%			
Percentage of Council Tax collected (BV 009)	96.70%	95.75%			

The Way We Work

Performance Indicator	Q4 2021/22				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Total cost of renting Maidstone House in the period	N/A				

Total running costs of Maidstone House in the period	£221,512.41				N/A

The **"Total cost of renting Maidstone House in the period"** indicators have no data as it is not relevant. Now that the council has completed the purchase of Maidstone House, there is no longer a rental payment due in relation to the occupation of the building.

Q4 2021/22 KPIs across service Committees that were missed by more than 10%

Performance Indicator	Q4 2021/22				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Footfall in the Town Centre	2,263,246	2,840,740			
Number of youths unemployed (18-24) (March 2022)	655	373			
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS] (average January - March)	3.6%	2.2%			
Percentage of successful Relief Duty outcomes	37.74%	60%			

Economy

The "**Footfall in Town Centre**" KPI achieved an outcome of 2,263,246 against a target of 2,840,740, missing its target by more than 10%. When compared to last quarter, the footfall has dropped by 13% percentage (from 2,603,185). Footfall figures continue to be affected by COVID-19 but continue to increase when compared to the same quarter last year, increasing by 51.8%. However, the figures still fall under pre-pandemic figures.

An indicator is massively affected by changing customer shopping patterns and behaviours. Closure restrictions during the pandemic resulted rising internet sales and it has changed people's confidence in returning to the high street.

This may also be related to the early effects of the rise in living costs and spending priorities. This is reflected in the town centre footfall figures which are improving but have not yet reached pre-pandemic levels. These sectors are also most affected by vacant employment positions as people who traditionally worked in these sectors found new jobs and careers due to Covid closure restrictions making it harder to recruit.

The **"Number of youths unemployed (18-24)"** KPI achieved a figure of 655 against a target of 373 in March 2022. 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 March 2022 is 37.3% lower than the number of youths unemployed in March 2021. However, it is still significantly higher than the pre-pandemic figure of 435 (March 2020).

The "**Percentage of unemployed people in Maidstone (out of work benefits)**" KPI achieved an average figure of 3.6% for January to March 2022, against an average target of 2.2%. Unemployment rates in Maidstone in Quarter four 2021/22 are lower than last year (Quarter four 2020/21 average was 5.1%). Performance for this indicator continues to improve and moves more towards its pre-pandemic levels. For comparison, March, February, and January 2020 rates were 2.1%, 2.2%, and 2.2% respectively.

Communities

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 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 Department for Levelling Up, Housing and Communities (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 recognized 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.