
















P&R: Quarter 1 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	Q1 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of new Council Tax Support (CTS) applications received	665				
Total number of live Council Tax Support (CTS) cases as of the end of the quarter	9,593				













The Council's Financial position

Performance Indicator	Q1 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of Non-domestic Rates Collected (BV 010)	35.8%	30.97%			
Percentage of Council Tax collected (BV 009)	19.03%	18.49%			

The Way We Work

Performance Indicator	Q1 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Total running costs of Maidstone House in the period	£154,681.30				

Q1 2022/23 KPIs across service Committees that were missed by more than 10%

Performance Indicator	Q1 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of successful Relief Duty outcomes	47.12%	60%			
Footfall in the Town Centre	2,417,464	2,722,375			
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS]	2.9%	1.6%			
Number of youths unemployed (18-24)	543	373			

Economy

The “**Footfall in Town Centre**” KPI achieved an outcome of 2,417,464 against a target of 2,722,375, missing its target by more than 10%. When comparing it to last quarter, the footfall has increased by 6.8%.

When comparing it to the same quarter last year, the footfall count has a decrease of 6.6%, and still slightly falls behind pre-pandemic year (2019) and is 13% lower.

The “**Number of youths unemployed (18-24)**” KPI achieved a figure of 543 against a target of 373 in June 2022. The target of 373 is taken from an average monthly number of youths employed in 2019/20 (pre-pandemic). Unemployment among youth continues to fall every month. The number of youths unemployed in April 2022 is 42.1% lower than the number of youths unemployed in April 2021. However, it is still significantly higher than the pre-pandemic figure of 320 (April 2019).

“**Percentage of unemployed people in Maidstone (out of work benefits)**” KPI achieved an average figure of 3.0% for April – June 2022 against an average target of 1.6%. Unemployment rates in Maidstone have continued to fall in Q1 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, April, May and June 2021 rates were 5.2%, 4.8% and 4.5% respectively.

Communities

The “**Percentage of successful Relief Duty outcomes**” indicator achieved a result of 47.12% against a target of 60% and missed it by 12.88%.

The performance of 47.12% of homelessness relieved in the quarter demonstrates average performance and is much higher than the national average of homelessness relieved for the quarter of 38.2%, taken from the detailed LA tables for statutory homelessness Jan-Mar 22. It is also much higher than the Kent average of 33.8%, also taken from the LA tables for statutory homelessness.

It is recognised that relieving homelessness is more difficult than preventing homelessness, in particular 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, we have experienced a sharp increase in the number of households that are presenting as homeless on the day due to domestic abuse, which limits the opportunity to relieve the homelessness before the main housing duty is triggered.