

P&R: Quarter 2 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	Q2 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of new Council Tax Support (CTS) applications received	694				
Total number of live Council Tax Support (CTS) cases as of the end of the quarter	9,645				

The Council's Financial position

Performance Indicator	Q2 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of Non-domestic Rates Collected (BV 010)	62.52%	56.52%			
Percentage of Council Tax collected (BV 009) (average is taken July – September 2022)	46.20%	45.85%			

The Way We Work

Performance Indicator	Q2 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Total running costs of Maidstone House in the period	£714,177.00				

KPI **“Total running costs of Maidstone House in the period”** is £559,496 higher than Q1 2022/23 as it includes costs to be charged to tenants.

Q2 2022/23 KPIs across service Committees that were missed by more than 10%

Performance Indicator	Q2 2022/23				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of successful Relief Duty outcomes	42.17%	60%			
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS]	2.9%	1.8%			
Number of youths unemployed (18-24) (average is taken July – September 2022)	518	373			

Economy

The **“Number of youths unemployed (18-24)”** KPI achieved a figure of 518 against a target of 373 as an average for Q2 2022/23. The target of 373 is taken from the average monthly number of youths employed in 2019/20 (pre-pandemic). Unemployment among youth figures has slightly increased in August (525) and September (530) against July figure (500). The number of youths unemployed in Q2 2022/23 (1555) is 55.6% lower than in Q2 2021/22 (2420). However, it is still significantly higher by 33.4% than the pre-pandemic figure of 1035 for Q2 2018/19.

“Percentage of unemployed people in Maidstone (out of work benefits)” KPI achieved an average figure of 2.9% for July – September 2022 against an average target of 1.8%. Unemployment rates in Maidstone have stayed consistent in July 2022 when compared to June 2022. In August 2022 the figure slightly shifted and decreased by 0.1%, which came back to the same figure as July 2022 in September 2022. Figures still significantly higher than pre-pandemic figures of 1.8% (Q2 2018/19).

Communities

The **“Percentage of successful Relief Duty outcomes”** indicator outcome achieved a result of 42.17 which has declined against last quarter and Q2 2021/22. The indicator missed its target by 17.8%.

The performance of 42.17% 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, 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.