








# APPENDIX 2 – THIRD QUARTER PERFORMANCE MONITORING

## Key to performance ratings

| RAG Rating   |                                     |
|--|-------------------------------------|
|  | Target not achieved                 |
|  | Target slightly missed (within 10%) |
|  | Target met                          |
|  | Data Only                           |










| Direction  |                             |
|--|-----------------------------|
|  | Performance has improved    |
|  | Previous data not captured  |
|  | Performance has declined    |
| N/A  | No previous data to compare |

## Performance Summary

| RAG Rating   | Green | Amber     | Red  | N/A <sup>1</sup> | Total |
|--------------|-------|-----------|------|------------------|-------|
| KPIs         | 1     | 0         | 1    | 3                | 5     |
| Direction    | Up    | No Change | Down | N/A              | Total |
| Last Quarter | 3     | 0         | 0    | 2                | 5     |
| Last Year    | 1     | 0         | 1    | 3                | 5     |

- 50% (1 of 2) of the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their Quarter 3 (Q3) target<sup>1</sup>.
- Compared to last quarter (Q2 2023/24), performance for 100% (3 of 3) KPIs have improved, and there were no KPIs that declined<sup>1</sup>.
- Compared to last year (Q3 2022/23), performance for 50% (1 of 2) KPIs improved, and 50% (1 of 2) KPIs have declined<sup>1</sup>.

## Corporate Services Q3 Performance

| Performance Indicator  | Q3 2023/24       |   |   |   |   |
|--|------------------|---|---|---|---|
|  | Value            | Target  | Status  | Short Trend (Last Quarter)  | Long Trend (Last Year)  |
| Percentage of households receiving Council Tax Support (CTS)                           | 13%              |  |  |  | N/A   |
| Maidstone: Percentage of Non-domestic rates collected                                  | 82.86%           | 81.03%  |  |  |  |
| Maidstone: Percentage of Council Tax collected   | 81.50%           | 82.42%  |  |  |  |
| Percentage of vacant MBC - owned commercial space (excluding property for development) | Annual Indicator |   |   |   |   |

<sup>1</sup> PIs rated N/A are not included in the summary calculations.

| Performance Indicator  | Q3 2023/24       |        |        |                            |                        |
|--|------------------|--------|--------|----------------------------|------------------------|
|  | Value            | Target | Status | Short Trend (Last Quarter) | Long Trend (Last Year) |
| Percentage Change of Carbon Emissions from MBC Buildings/Fleet (Scope 1 and 2) | Annual Indicator |        |        |                            |                        |










### Comments (where targets have been missed)

The Key Performance Indicator (KPI) for "**Maidstone: Percentage of Council Tax collected**" has narrowly missed its target, falling short by less than 10%, with a specific shortfall of 0.92%. The team have taken steps to address this shortfall, which include:

- Taking cases to the magistrate's court, a strategy we anticipate will bolster collections throughout the remainder of the fiscal year.
- We are persistently issuing reminders to taxpayers, a measure expected to further align our collection efforts with our targets.

Despite these efforts, collection rates continued to slip in the quarter, a trend consistent across all Kent Billing Authorities for the 2023-24 period, also a reflection of the current economic climate. The team are optimistic about seeing an improvement in collection rates following the reintegration of Council Tax Support cases to Liability Order applications and the subsequent Attachment of Benefits (AOBs) and Attachments of Earnings Orders (AOEs).

### KPIs across all Policy Advisory Committees, where targets have been missed by more than 10%

| Performance Indicator  | Q3 2023/24 |        |   |   |   |
|--|------------|--------|---|---|---|
|  | Value      | Target | Status  | Short Trend (Last Quarter)  | Long Trend (Last Year)  |
| <b>Housing, Health &amp; Environment (HHE) PAC</b>                     |            |        |   |   |   |
| Number of affordable homes delivered excluding first homes (Gross)     | 2          | 50     |  |  |  |
| Percentage of household waste sent for reuse, recycling and composting | 43.56%     | 53.00% |  |  |  |
| <b>Communities, Leisure &amp; Arts (CLA) PAC</b>                       |            |        |   |   |   |
| Footfall at the Museum and Visitors Information Centre                 | 8,235      | 12,500 |  |  |  |

### Comments (where targets have been missed)

#### Housing, Health and Environment (HHE) PAC Housing

The KPI tracking the "**Number of affordable homes delivered excluding first homes (Gross)**" missed its target by over 10%. This is largely outside of the Council's control in the Housing sector, as it directly correlates with the volume of new development projects within the borough. The team are aware that across the sector there are factors that are reducing the amount of affordable housing being delivered. This is a result of developers claiming that increased costs are reducing the amount of affordable housing being provided on each site,

and housing association partners reviewing their development portfolio in the light of increased pressure to invest in their existing housing stock.

As a result, the overall delivery of affordable housing for this financial year is significantly down compared to previous few years. On a positive note, there should be a considerably higher figure for Quarter 4 delivery, as the team are aware of a large new development being completed before year-end.

### **Waste Services**

The KPI monitoring the "**Percentage of household waste sent for reuse, recycling and composting**" missed its target, achieving 43.56% against a target of 53.0%. The quarter three outcome is the lowest experienced for this KPI in several years. The reduction in the rate is usual for this quarter, due to garden waste suspension over the Christmas period. However, there has also been a notable reduction in the dry, mixed recycling (DMR) tonnage, which the team are asking Kent County Council to review (as the providers of the data). Should the data need correcting, an update will be provided at the next Committee.

### **Communities, Leisure and Arts (CLA) PAC**

#### **The Museum**

The KPI tracking the "**Footfall at the Museum and Visitors Information Centre**" achieved a total of 8,235 visitors against a target of 12,500. This represents a shortfall of 4,265 visitors, or approximately 34% below the target. Since the planning and delivery of the new "Lives in our Landscape Gallery" began to take shape, the decision was taken by previous management to stop extra events, tours and other activities. This released staff-member resource to focus on the Gallery delivery. The Gallery project is on a very tight timescale with mainly existing staff being utilised to deliver the project. There was not capacity to continue to deliver the usual activities. This is having an effect on footfall numbers at present. However, we would expect to see much better figures in 2024/25, with some events coming back into the calendar and a brand-new gallery for visitors to explore.