








**First Quarter Performance Monitoring
2020/21**

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

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	5	0	1	1	7
Direction	Up	No Change	Down	N/A	Total
Last Quarter	4	1	2	0	7
Last Year	3	1	3	0	7























- 83.3% (5) of (6) targetable quarterly key performance indicators (KPIs) reportable to the Strategic Planning and Infrastructure Committee achieved the Quarter 1 (Q1) target¹.
- Compared to last quarter (Q4 2019/20), performance for 57.1% (4) of (7) KPIs has improved, 14.3% (1) of (7) KPIs has been sustained, and for 28.6% (2) of (7) KPIs has declined¹.
- Compared to last year (Q1 2019/20), performance for 42.9% (3) of (7) KPIs has improved, 14.3% (1) of (7) KPIs has been sustained, and for 42.9% (3) of (7) KPIs has declined¹.

Embracing Growth & Enabling Infrastructure

Performance Indicator	Q1 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)

¹ PIs rated N/A are not included in the summary calculations

* Indicates data that has not been authorised

Performance Indicator	Q1 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of priority 1 enforcement cases dealt with in time	100%	95%			
Percentage of Priority 2 enforcement cases dealt with in time	93.01%	90%			
Number of enforcement complaints received	148				
Number of affordable homes delivered (Gross)*	33	45			
Processing of planning applications: Major applications (NI 157a)	100%	92%			
Processing of planning applications: Minor applications (NI 157b)	99.10%	99%			
Processing of planning applications: Other applications (NI 157c)	100%	99%			
Affordable homes as a percentage of all new homes	Annual KPI				
Net additional homes provided (NI 154)	Annual KPI				

Please note, August 2020 will be the first month that data is recorded for the new 'Open planning enforcement cases' KPI. A monthly figure will be captured at the beginning of every month and reported going forwards.

Under 'Embracing Growth & Enabling Infrastructure', all targetable quarterly KPIs were met bar one which missed its quarterly target by more than 10%. Please note one KPI, 'Number of enforcement complaints received' is an information-only KPI for Q1 2020/21.

The '**Number of affordable homes delivered (Gross)**' KPI achieved a figure of 33 in Q1 2020/21, made up of 18 shared ownership homes delivered (gross) and 15 social rented homes delivered (gross). For the same quarter last year (Q1 2019/20), 56 homes had been delivered. Last quarter (Q4 2019/20), 142 affordable homes (gross) had been delivered. Due to coronavirus (COVID-19), RP programmes are being reviewed for all sites, with affordable units being constructed for the remainder of the 2020/21 year. The team responsible for this KPI anticipates that starts on site and completions will be affected and delayed, which can have an impact on Maidstone Borough Council's ability to meet quarterly and end of year targets.

Please note, the following data was unavailable in the SPI End of Year Outturn 2019/20 report:

Indicator	Annual 2019/20	Annual Target 2019/20	Direction of travel	Annual Status
Affordable homes as a percentage of all new homes	24.92%	20%	↑	✓
Net additional homes provided (NI 154)	1304	973	↑	✓