

APPENDIX 2 – FIRST 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 ¹	Total
KPIs	5	0	2	11	18
Direction	Up	No Change	Down	N/A	Total
Last Quarter	5	1	5	7	18
Last Year	4	2	5	7	18

- 71.2% (5 of 7) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their Quarter 1 (Q1) target¹.
- Compared to last quarter (Q4 2022/23), performance for 45.5% (5 of 11) KPIs has improved, and for 45.5% (5 of 11) KPIs have declined¹.
- Compared to last year (Q1 2022/23), performance for 36.4% (4 of 11) KPIs has improved, and for 45.5% (5 of 11) KPIs have declined¹.

Planning, Infrastructure & Economic Development Q1 Performance

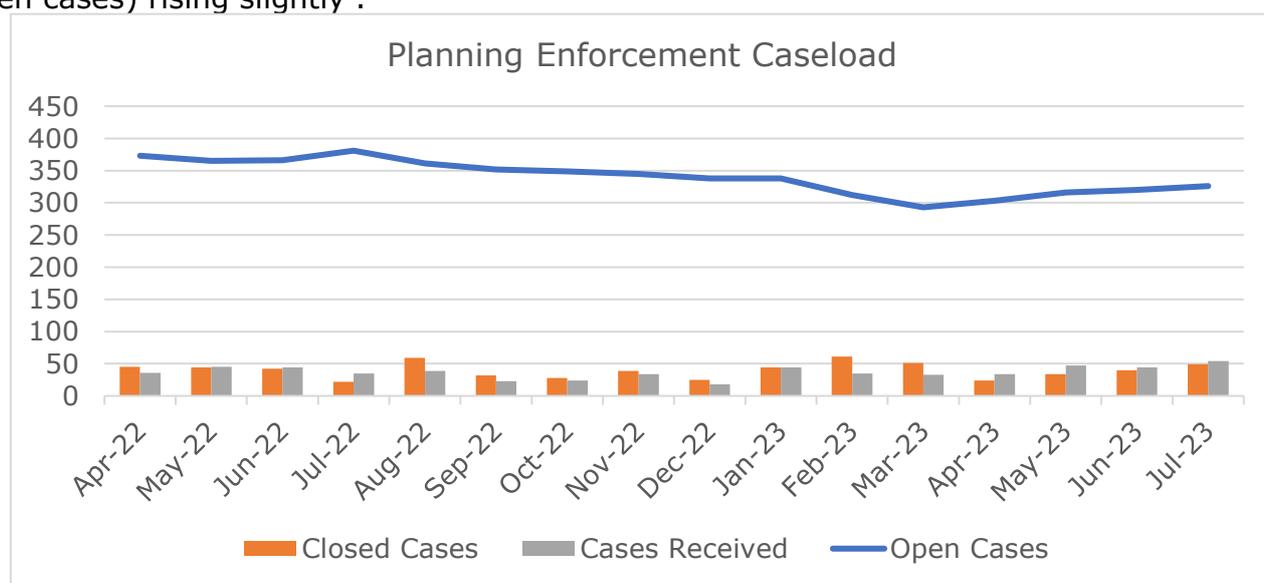
Performance Indicator	Q1 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Planning					
Processing of planning applications: Major applications (NI 157a)	90.91%	90.00%			
Processing of planning applications: Minor applications (NI 157b)	95.24%	95.00%			
Processing of planning applications: Other applications (NI 157c)	98.71%	98.00%			
MBC Success rate at planning appeals within a rolling 12-month period	61.54%	70%		N/A	N/A

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

Performance Indicator	Q1 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of planning applications meeting Biodiversity Net Gain 20% adopted standard	Data not available until 2024				

Planning Enforcement					
Percentage of priority 1 enforcement cases dealt with in time	100%	98%	✅	↑	▬
Percentage of Priority 2 enforcement cases dealt with in time	93.44%	92%	✅	↓	↑
Number of enforcement cases closed	98			↓	↓
Number of enforcement complaints received	124			↑	↑
Open planning enforcement cases (as of start of each month) <i>June 2023</i>	316			↓	↓

This graph tracks the caseload of the Planning Enforcement team each month, from April 2022 to date. The Q1 data for this can also be found in the table above. In Q1, the graph shows that more cases were received than were closed, which has resulted in the caseload (open cases) rising slightly .



Spatial Planning

New additional homes provided (NI 154)	Annual Indicator
Percentage of onsite renewable energy generation in new developments 10% adopted standard	Annual Indicator
Number of completed housing assistances	Annual Indicator

Economic Development

Footfall in the Town Centre	4,955,613	6,187,514	🛑	↓	↑
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Performance Indicator	Q1 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of youths unemployed (18-24) <i>June 2023</i>	575				
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS]	2.9%				
Percentage of vacant retail units in the town centre	Annual Indicator				
Biodiversity & Climate Change					
Number of Electric Vehicle Charging Points Installed	Annual Indicator				

Planning

The key performance indicator (KPI) monitoring the “**MBC Success rate at planning appeals within a rolling 12-month period**” missed its target by less than 10%, achieving an outcome of 61.54% against a target of 70%. The team will be reviewing themes from the appeals. Where there was no policy which would have supported a successful defence of the appeal, they will consider whether it is appropriate to develop a policy to address the issue.

Economic Development

The KPI tracking the "**Footfall in the town centre**" missed the target by over 10% and remains below pre-covid quarterly average levels. The decline may be attributed to shifting national shopping patterns, with increased popularity of online shopping, and people's reactions to the ongoing living crisis and rise in interest rates.