

APPENDIX 2 – SECOND 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	4	2	1	10	17
Direction	Up	No Change	Down	N/A	Total
Last Quarter	8	1	3	5	17
Last Year	8	1	3	5	17

- 57.1% (4 of 7) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their Quarter 2 (Q2) target¹.
- Compared to last quarter (Q1 2023/24), performance for 66.7% (8 of 12) KPIs has improved, and for 25% (3 of 12) KPIs have declined¹.
- Compared to last year (Q2 2022/23), performance for 66.7% (8 of 12) KPIs has improved, and for 25% (3 of 12) KPIs have declined¹.

Planning, Infrastructure & Economic Development Q2 Performance

Performance Indicator	Q2 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Planning					
Processing of planning applications: Major applications (NI 157a)	100.00%	90.00%			
Processing of planning applications: Minor applications (NI 157b)	99.11%	95.00%			
Processing of planning applications: Other applications (NI 157c)	97.93%	98.00%			
MBC Success rate at planning appeals within a rolling 12-month period	65.96%	70.00%			

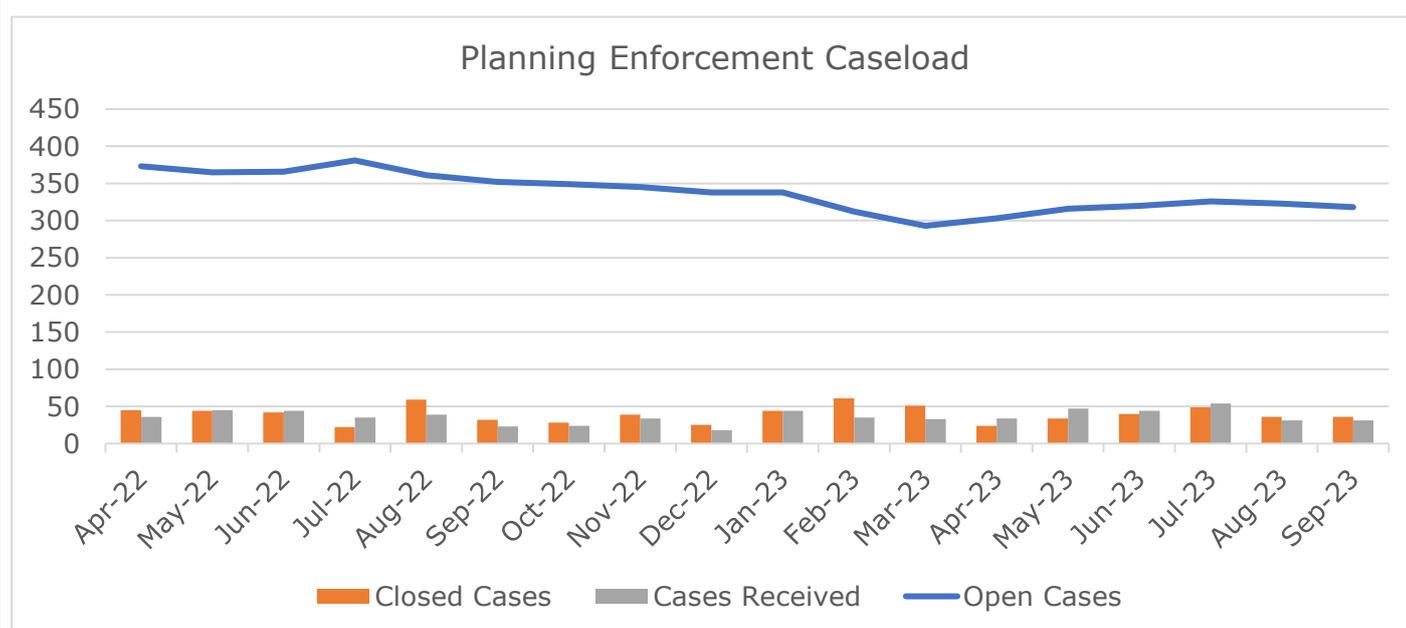
¹ PIs rated N/A are not included in the summary calculations.

Performance Indicator	Q2 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	96.72%	92%			
Number of enforcement cases closed	129				
Number of enforcement complaints received	127				
Open planning enforcement cases (as of start of each month) <i>September 2023</i>	318				

This graph tracks the caseload of the Planning Enforcement team each month, from April 2022 to date. The Q2 data for this can also be found in the table above.



Spatial Planning

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

Economic Development

Footfall in the Town Centre	4,213,273	6,187,514			
Number of youths unemployed (18-24) <i>September 2023</i>	590				

Performance Indicator	Q2 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS] <i>September 2023</i>	3.0%				
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 KPI monitoring the "**Processing of planning applications: Other applications (NI 157c)**" narrowly missed its target by less than 10%, falling short by just 0.07%. Whilst the target has only narrowly been missed, it is the second time in 12-months that this has occurred, in a KPI that has been steady for over 5 years. This is due to a nationwide shortage of experienced planning officers, meaning that we have filled vacancies with new graduate staff who require more training, which places more pressure on other officers and managers to assist during their training period. These newly recruited staff are now taking on board a greater number and variety of applications, so this indicator's performance is unlikely to slip again.

The KPI monitoring the "**MBC Success rate at planning appeals within a rolling 12-month period**", also missed its target, just short by just 4%. Whilst slightly below the target, this quarter's performance is an improvement on the previous quarter (61.54%), which is a promising sign for the future.

Economic Development

The KPI monitoring the "**Footfall in the Town Centre**" missed its target by more than 10%, achieving just over 4.2million against its target of 6.1million. Quarter two figures are lower than footfall in quarter one this year, which could be, in part, due the rise in inflation as families and individuals make difficult spending decisions over the summer holidays and the unusually wet summer.

Peak daily footfall for this quarter was on the 14th of July with 60,166 unique visits to the Town Centre. The lowest daily footfall for this quarter was on 31st August, with 34,747 unique visits.