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
➖	Performance has maintained
⬇️	Performance has declined
N/A	No previous data to compare

Performance Summary

RAG Rating	Green	Amber	Red	N/A[1]	Total
KPIs	5	2	0	10	17
Direction	**Up**	**No Change**	**Down**	**N/A**	**Total**
Last Quarter	4	4	4	5	17
Last Year	9	2	1	5	17

- 71.4% (5 of 7) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their Quarter 3 (Q3) target[1].
- Compared to last quarter (Q2 2023/24), performance for 33.3% (4 of 12) KPIs has improved, and for 33.3% (4 of 12) KPIs have declined[1].
- Compared to last year (Q3 2022/23), performance for 75% (9 of 12) KPIs has improved, and for 8.3% (1 of 12) KPIs have declined[1].
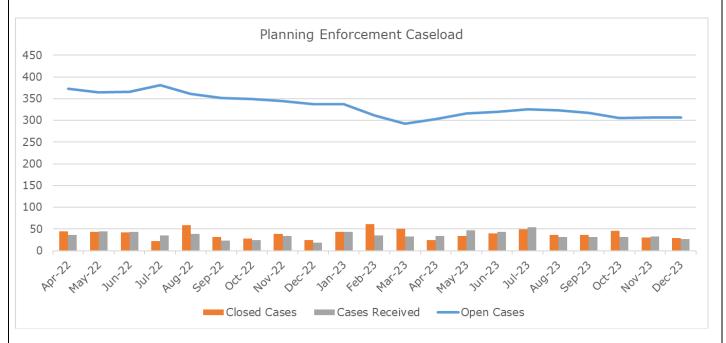
Planning, Infrastructure & Economic Development Q3 Performance

Performance Indicator	Q3 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Planning					
Processing of planning applications: Major applications (NI 157a)	100%	90%	✅	➖	⬆️
Processing of planning applications: Minor applications (NI 157b)	99.02%	95.00%	✅	⬇️	⬆️
Processing of planning applications: Other applications (NI 157c)	99.13%	98.00%	✅	⬆️	⬆️
MBC Success rate at planning appeals within a rolling 12-month period	66.94%	70%	⚠️	⬆️	➖

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[1] 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 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	96.7%	92.0%	✅	▬	⬆
Number of enforcement cases closed	115	📈	📈	⬇	⬆
Number of enforcement complaints received	92	📈	📈	⬇	⬆
Open planning enforcement cases (as of start of each month) *December 2023*	307	📈	📈	⬆	⬇

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.

Planning Enforcement Caseload

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	5,912,738	6,187,514	⚠	⬆	⬆
Number of youths unemployed (18-24) *November 2023*	600	📈	📈	⬇	⬆

Performance Indicator	Q3 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS] *November 2023*	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				

Comments where targets have slipped

Planning

Although the KPI for "**MBC Success Rate in Planning Appeals over a 12-month rolling period**" fell short of its target by a small margin, under 10%, it's notable that there has been a consistent improvement in the success rate since the measuring of the metric began; rising from 61.54% in quarter one to 66.94% in quarter three.

Economic Development

The KPI monitoring the "**Footfall in the Town Centre**" missed its target by less than 10% achieving 5.91 million against the target of 6.19 million. Q3 figures are significantly higher than Q2 figures (1.7 mil higher) for the current financial year, and 812,322 higher than Q3 2022/23, but still below pre-covid figures, this could, in part, be due the rise in inflation as families and individuals make difficult spending decisions, train disruptions and bad weather.