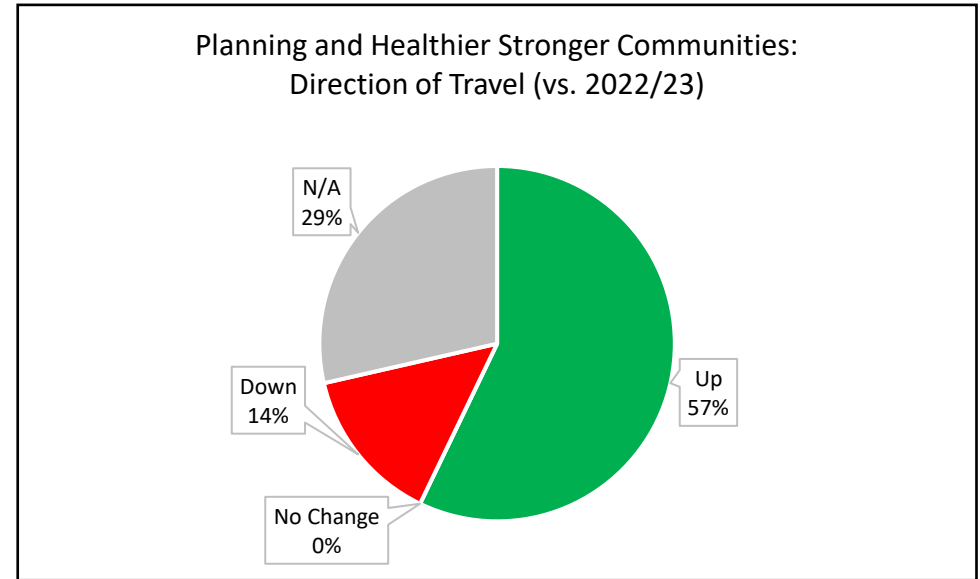
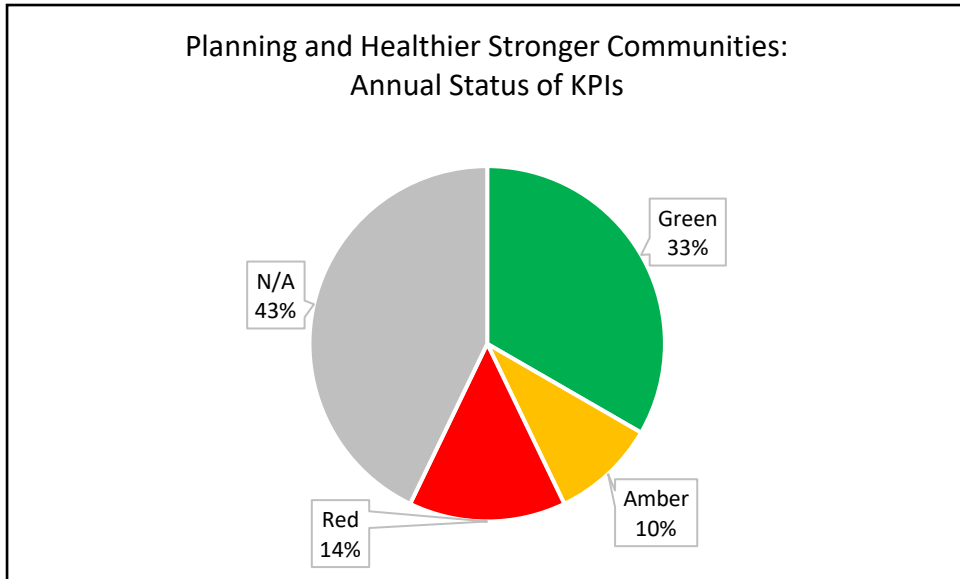


# APPENDIX 2: PART B – END OF YEAR PERFORMANCE MONITORING

## Planning and Healthier Stronger Communities: 2023/2024 End-of-Year Outturn

### Annual Performance Summary





















#### Notes & Key to Icons








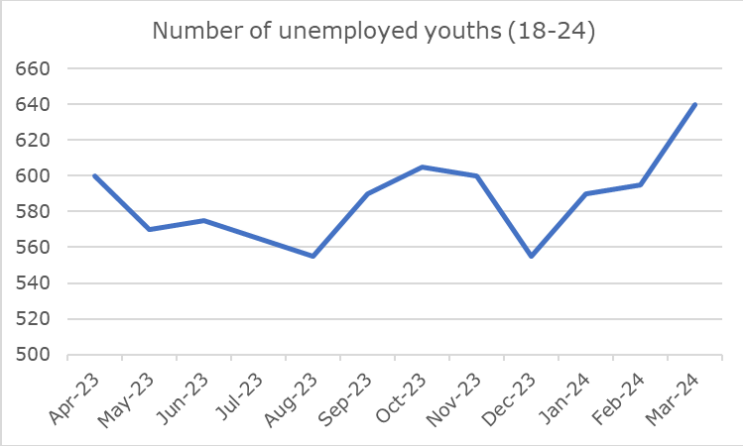



- A key to the icons used in this report is shown on the right-hand side.
- Direction of travel for targeted performance indicators (PIs) shows if performance has improved or declined. For 'Data Only' PIs, the direction of travel shows if there has been an increase or decrease in volume.
- Where KPIs are providing data "as at the end of the month", the annual outturn is provided as an average figure, taken from the quarterly performance, for the 2023/24 year.
- Data for many of the annual indicators is still being collated, and therefore not currently available at the time of publishing this report. Updates will be provided to this PAC at the next reporting cycle.

RAG Rating		Direction	
	Target not achieved		Performance has improved
	Target slightly missed (within 10%)		Performance has been sustained
	Target met		Performance has declined
	Data Only	N/A	No previous data to compare

## Planning and Healthier Stronger Communities PAC 2023/24 Performance

Indicator	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Annual 2023/24	Annual Target 2023/24	Annual Status	Direction of travel
<b>Healthier Stronger Communities</b>								
Footfall at the Museum and Visitors Information Centre	7,607	12,984	8,235	11,175	40,001	50,000		
Number of users at the Leisure Centre	135,178	120,270	116,051	128,949	500,448	490,292		
Number of outreach projects/work undertaken by the Hazlitt	32	22	17	12	83			N/A
Percentage of tickets sold at the Hazlitt	62.6%	68.08%	82.45%	73.55%	73.63%	50%		
Market Hall Occupancy Percentage	81.32%	56.04%	72.53%	82.42%	73.08%	75%		N/A
Percentage change in Utility costs for the leisure centre	-9.67% <i>Jan-Jun 2023</i>		+1.09% <i>Jul-Dec 2023</i>		-4.82% <i>Jan-Dec 2023</i>			N/A
<b>Planning Policy and Management</b>								
Percentage of priority 1 enforcement cases dealt with in time	100%	100%	100%	100%	100%	98%		
Percentage of priority 2 enforcement cases dealt with in time	93.44%	96.72%	96.7%	97.06%	95.88%	92%		
Number of enforcement complaints received	124	127	92	110	453			

Indicator	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Annual 2023/24	Annual Target 2023/24	Annual Status	Direction of travel
Open planning enforcement cases	<p>Number of Open Planning Enforcement Cases (as at beginning of the month)</p>				305			
Number of enforcement cases closed	98	129	115	110	452			
Processing of planning applications: Major applications (NI 157a)	90.91%	100%	100%	100%	97.92%	90%		
Processing of planning applications: Minor applications (NI 157b)	95.24%	99.11%	99.02%	98.06%	98.00%	95.00%		
Processing of planning applications: Other applications (NI 157c)	98.71%	97.93%	99.13%	100.49%	99.01%	98.00%		
Percentage of planning applications meeting Biodiversity Net Gain 20% adopted standard	Data not currently available				Data not currently available			
MBC Success rate at planning appeals with a rolling 12-month period	61.54%	65.96%	66.94%	69.61%	69.61%	70%		N/A
New additional homes provided (NI 154)	Annual Indicator				Data not due to be available until Summer 2024	1157	TBC	TBC

Indicator	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Annual 2023/24	Annual Target 2023/24	Annual Status	Direction of travel
Footfall in the Town Centre	4,955,613	4,213,273	5,912,738	6,546,326	21,627,950	24,750,056		
Percentage of vacant retail units in the Town Centre	Annual Indicator				13.2%	11%		
Percentage of unemployed people in Maidstone <i>(as at end of quarter)</i>	2.9%	3.0%	3.0%	3.2%	3.2%			
Number of youths unemployed (18-24)					640			

## Head of Service Summary of Performance in 2023/24

### Head of Spatial Planning & Economic Development comments:

With interest rates falling, there are early signs of improvement in customer confidence on the High Street, however it has continued to be tough time for the retail, leisure and hospitality sector and highstreets nationally over the last financial year. This is strengthened by the PI monitoring footfall in the Town Centre, which saw an increase of **1,476,095** unique visitors in Q4 2024 compared to Q4 2023.

The vacant units in the Town Centre also improved this year, dropping to 13.2% in January 2024, compared to 16.3% in April 2023. Savills Q1 2024 report on Shopping Centres and High Street performance states the average High Street void rate in the UK in 2023 was 14% increasing from 13.8% in 2022.

Whilst unemployment figures have continued to drop since the height of the pandemic, they have risen this year. However, Maidstone's unemployment rate remains lower than the average in Kent and Great Britain. Our youth unemployment rate (18-24yo) is consistent with the average across Kent (5.3% in March 2024).

Head of Development Management comments:

There was another very strong year with regard to meeting processing targets for all types of planning applications. This should be seen in the context of a lower than anticipated volume of applications, which as noted in Appendix 1 has led to a shortfall on budgeted income. It is particularly pleasing to see an approximately 70% success rate for appeals (despite many obstacles) which puts MBC as high performer from a national perspective. However, as also noted in Appendix 1, the cost of the failed appeals exceeded budget.

Leisure Contracts Manager comments:

Maidstone Leisure Centre received over half a million visits in the last Financial Year, slightly above the target set by MBC. Maintaining above target performance is commendable within the context of the competitive market of offering health and leisure facilities, notwithstanding providing these services in an aging building that requires regular upkeep. Overall customer satisfaction with the Leisure Centre experience sits at 83%, above the 80% target set by MBC. Utility costs at the Leisure Centre saw a 9% reduction in the first half of 2023 against a nominated based line of 2022, but have risen by 1% against that baseline in the second half of 2023; making an average overall reduction of 4.82% on the whole of 2023 against 2022.

The Hazlitt Theatre continues to be a cultural hub for the Borough and the introduction of the Hazlitt Institute in 2022 has given a focal point for the development of performance skills amongst young people. The Institute provides outreach activity in schools and delivers both Theatre-based and external performance as the vehicle of delivery for this development; there were 83 outreach projects delivered in the year. As for theatre patronage, 73% of available tickets were sold to 63,500 customers across all shows in the year and of these 84% of visitors were satisfied or very satisfied.