








# APPENDIX 2: PART A

## FOURTH 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 <sup>1</sup>	Total
KPIs	9	1	1	10	21
Direction	Up	No Change	Down	N/A	Total
Last Quarter	10	2	5	4	21
Last Year	9	0	5	7	21

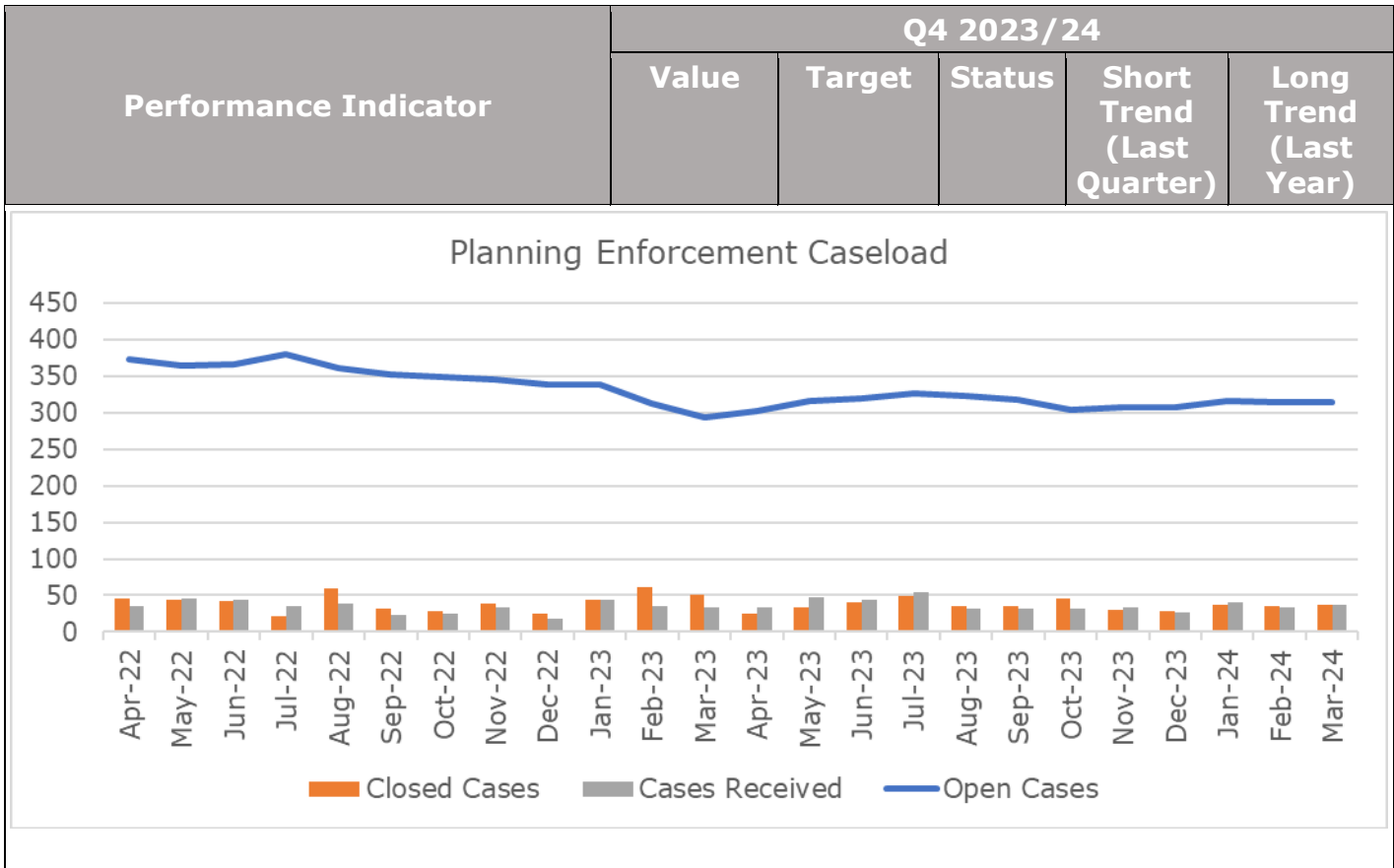
- 75.0% (9 of 12) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their Quarter 4 (Q4) target<sup>1</sup>.
- Compared to last quarter (Q3 2023/24), performance for 58.82% (10 of 17) KPIs have improved, and 29.41% (5 from 17) have declined<sup>1</sup>.
- Compared to last year (Q4 2022/23), performance for 64.28% (9 of 14) KPIs improved, and 35.71% (5 of 14) KPIs have declined<sup>1</sup>.

### Planning and Healthier Stronger Communities Q4 Performance

Performance Indicator	Q4 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
<b>Healthier Stronger Communities</b>					
Footfall at the Museum and Visitors Information Centre	11,175	12,500			
Number of users at the Leisure Centre	128,949	127,476			
Number of outreach projects/work undertaken by the Hazlitt	12				N/A
Percentage of tickets sold at the Hazlitt	73.55%	50%			
Market Hall Occupancy Percentage	82.42%	75%			N/A

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

Performance Indicator	Q4 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage change in Utility costs for the leisure centre	+1.09% <i>Jul-Dec 2023</i>			N/A	N/A
<b>Planning Policy and Management</b>					
Percentage of priority 1 enforcement cases dealt with in time	100%	98%		-	
Percentage of priority 2 enforcement cases dealt with in time	97.06%	92%			
Number of enforcement complaints received	110				
Open planning enforcement cases (as at start of month) <i>(see graph below)</i>	305				
Number of enforcement cases closed <i>(see graph below)</i>	110				
Processing of planning applications: Major applications (NI 157a)	100.00%	90.00%		-	
Processing of planning applications: Minor applications (NI 157b)	98.06%	95.00%			
Processing of planning applications: Other applications (NI 157c)	100.49%	98.00%			
Percentage of planning applications meeting Biodiversity Net Gain 20% adopted standard	Data not available until 2024/25				
MBC Success rate at planning appeals with a rolling 12-month period	69.61%	70%			N/A
New additional homes provided (NI 154)	Annual Indicator				
Footfall in the Town Centre	6,546,326	6,187,514			
Percentage of vacant retail units in the town centre	Annual Indicator				
Percentage of unemployed people in Maidstone	3.16%				
Number of youths unemployed (18-24)	1,825				
At the request of the previous PIED policy advisory committee, the graph below is provided to show tracking of the open caseload of the Planning Enforcement team each month, from April 2022 to date. The Q4 data for this can also be found in the table above.					



**Comments (where targets have been missed)**

**The Museum**

The KPI tracking the “**Footfall at the Museum and Visitors Information Centre**” achieved a total of 11,175 visitors against a target of 12,500. This represents a shortfall of 1,325 visitors, or approximately 11% below the target. Despite a busy February half term, week days were quiet, recording low visitor figures. However, we would expect to see much better figures in 2024/25, with the new ‘Museum What’s On’ Flier, communicating to members of the public about exciting activities to take part in at the Museum. Additionally, Carriage Museum figures are positive and the launch of the new Gallery is expected to boost figures enormously.

**Development Management**

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, achieving 69.61% to a target of 70.00%, 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 69.61% in quarter four.