

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
	Performance has been sustained
	Performance has declined
N/A	No previous data to compare

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	3	0	1	4	8
Direction	Up	No Change	Down	N/A	Total
Last Quarter	2	0	1	5	8
Last Year	2	0	1	5	8

- 75% (3 of 4) key performance indicators (KPIs) falling under this PAC achieved their quarter 1 (23/24) targets.
- Compared to last quarter (Q4 22/23), performance has improved for 66.6% (2 of 3) the indicators and declined for 33.3% (1 of 3) of the indicators.
- Compared to last year (Q1 2022/23), performance has improved for 66.6% (2 of 3) the indicators and declined for 33.3% (1 of 3) of the indicators.

Communities, Leisure & Arts Q1 Performance

Performance Indicator	Q1 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of households at risk of (or in) financial crisis (LIFT data) <i>June 2023</i>	756			N/A	N/A
Percentage change in Utility costs for public use leisure assets	Bi-Annual Indicator				
Number of outreach projects/work undertaken by the Hazlitt	32			N/A	N/A
Percentage of tickets sold at the Hazlitt	62.6%	50%			

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)
Footfall at the Museum and Visitors Information Centre	7,607	12,500			
Number of users at the Leisure Centre	135,178	126,033			
Market Hall Occupancy Percentage	81.32%	75%		N/A	N/A
Extra visits to the Borough for Events (HUQ)	Annual Indicator				

The **Number of households at risk of (or in) financial crisis** is a new indicator for 23/24 tracking the number of low-income households in Maidstone. For comparison, looking at January 2023, the number was 765. 'At risk' or 'in crisis' households are those who can cover their rent and council tax each month, but nothing more than this (i.e., cannot cover their food or fuel).

The key performance indicator monitoring the "**Footfall at the Museum and Visitors Information Centre**" missed the target by more than 10%, achieving 7,607 against a target of 12,500. It's important to note that Museums nationally are experiencing a decline in footfall. However, we are taking proactive steps to address this issue. A new marketing plan and promotional campaign during the summer holidays will position the Museum as a free and fun resource, aiming to increase visitor numbers and improve the footfall figures. By leveraging these efforts, we anticipate a positive impact on the footfall metrics in the coming months.

The key performance indicator monitoring the "**Market Hall Occupancy**" is a new indicator for 23/24, which informs us how booked the hall in the period. In quarter one, the Market Hall was available for bookings on 91 days and, of those, it was booked out for 74 days, giving an occupancy percentage of 81.32%.