

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

Note

Where KPIs are 'data only' PIs, the short/long term trend arrows represent whether the numbers are higher or lower than the previous comparison period.

Performance Summary

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

- 50% (2 of 4) key performance indicators (KPIs) falling under this PAC achieved their quarter 3 (23/24) targets.
- Compared to last quarter (Q2 23/24), performance has improved for 33.3% (2 of 6) the indicators and declined for 66.7% (4) of (6) of the indicators.
- Compared to last year (Q3 2022/23), performance has improved for 100% (3 of 3) the indicators.

Communities, Leisure & Arts Q3 Performance

Performance Indicator	Q3 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>September 2023</i>	615				N/A
Percentage change in Utility costs for public use leisure assets	Half – Yearly Indicator				

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)
Number of outreach projects/work undertaken by the Hazlitt	17				N/A
Percentage of tickets sold at the Hazlitt	82.45%	50%			
Footfall at the Museum and Visitors Information Centre	8,235	12,500			
Footfall at the Maidstone Leisure Centre	116,051	110,600			
Market Hall Occupancy Percentage	72.53%	75%			N/A
Extra visits to the Borough for Events (HUQ)	Annual Indicator				

Comments where targets have slipped

The Museum

The KPI tracking the “**Footfall at the Museum and Visitors Information Centre**” achieved a total of 8,235 visitors against a target of 12,500. This represents a shortfall of 4,265 visitors, or approximately 34% below the target. Since the planning and delivery of the new "Lives in our Landscape Gallery" began to take shape, the decision was taken by previous management to stop extra events, tours and other activities. This released staff-member resource to focus on the Gallery delivery. The Gallery project is on a very tight timescale with mainly existing staff being utilised to deliver the project. There was no capacity to continue to deliver the usual activities. This is having an effect on footfall numbers at present. However, we would expect to see much better figures in 2024/25, with some events coming back into the calendar and a brand-new gallery for visitors to explore.

The Market

The KPI tracking the “**Market Hall Occupancy Percentage**” missed target by less than 10%, achieving 72.53% against a target of 75%. In October and November, the Hall maintained occupancy rates at 80%. However, this decreased in December as the regular auctioneer hirers took their Christmas Break from the middle of December until early January. Additionally, the team have less weekend events as organisers and customers tend to be away with family. This year the team added a Christmas Eve Farmer's Market and a Model Railway Exhibition (and sale), but despite these additions, the December occupancy numbers were just over half.