

# APPENDIX 2 – SECOND 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 <sup>1</sup>	Total
KPIs	2	1	1	4	8
Direction	Up	No Change	Down	N/A	Total
Last Quarter	3	0	3	2	8
Last Year	3	0	0	5	8

- 50% (2 of 4) key performance indicators (KPIs) falling under this PAC achieved their quarter 2 (23/24) targets.
- Compared to last quarter (Q1 23/24), performance has improved for 50% (3 of 6) the indicators and declined for 50% (3 of 6) of the indicators.
- Compared to last year (Q2 2022/23), performance has improved for 100% (4 of 4) the indicators.

## Communities, Leisure & Arts Q2 Performance

Performance Indicator	Q2 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>	633				N/A
Percentage change in Utility costs for public use leisure assets <i>Q4 &amp; Q1 data (Jan 2023 – June 2023)</i>	-9.67%			N/A	N/A

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

Performance Indicator	Q2 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of outreach projects/work undertaken by the Hazlitt	22				N/A
Percentage of tickets sold at the Hazlitt	68%	50%			
Footfall at the Museum and Visitors Information Centre	12,984	12,500			
Number of users at the Leisure Centre	120,270	126,183			
Market Hall Occupancy Percentage	56.04%	75.00%			N/A
Extra visits to the Borough for Events (HUQ)	Annual Indicator				

We are currently unable to provide data for Q1 and Q2 of the 2023/24 fiscal year for the KPI "**Percentage change in Utility costs for public use leisure assets**". This is due to a recent change in the methodology, which dictates that the data will now be reported in the Q4 and Q1 sections of each bi-annual report. It's important to note that the overall utility costs at the leisure centre have seen a significant reduction of 9.6% in the first half of 2023 (Q4 and Q1) when compared to the first half of 2022. Specifically, gas costs have decreased by 27%, while electricity costs have increased by 12%. When taken together, these changes result in an overall reduction of 9.6%.

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. The September 2023 (Q2) figure of 633 households is lower than the previous quarter, which was 756 households. '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 KPI tracking the "**Number of users at the Leisure Centre**" missed its target of 126,183, achieving 120,270 in the quarter. However, it's important to consider that the Centre's usage is significantly affected by seasonality. In comparison to the same quarter last year, Q2 has shown a 1.3% increase in patronage, based on our newly adjusted performance assessment.

The key areas of change when compared to the same quarter last year are as follows:

- Health & Fitness has seen a substantial 20% increase.
- Pool usage has decreased by 9%.
- Dry Sport patronage is down by 8%.

To address the reduced patronage in specific areas, the operator is actively providing incentives to attract more visitors.

The KPI monitoring the "**Market Hall Occupancy Percentage**" achieved 56.04% against its target of 75%. It's important to note that July and August months have consistently experienced lower occupancy rates over the years. These months tend to be less attractive for hosting events due to the summer holiday season, resulting in reduced foot traffic. Additionally, even our reliable auctioneer takes 1-2 weeks off during August, impacting our ability to maintain higher occupancy.