APPENDIX 2 – PERFORMANCE MONITORING

Part A - CLA: Quarter 4 Performance Report 2022/23

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

Following the Annual General Meeting (AGM) on 20th May 2023, the remits of the Policy Advisory Committees (PACs) were amended. As a result, none of the 2022/23 Key Performance Indicators (KPIs) align with the remit of this committee.

Data that was provided for the KPIs that were previously reported to Economic, Regeneration and Leisure PAC have been moved under the Planning, Infrastructure and Economic Development PAC.

The KPI set for the new financial year (2023/24) for this PAC are set out in part B of this report.

Part B - CLA: 2023/24 Key Performance Indicators

Indicator	New or Existing	Frequency	Target	Head of Service
Lead Member for Communities, Leisure & Arts				
Footfall at the Museum and Visitors Information Centre	New	Quarterly	12,500	Mark Green
Number of users at the Leisure Centre	New	Quarterly	126,033	Katie Exon
Number of outreach projects/work undertaken by the Hazlitt	New	Quarterly	Information Only	Katie Exon
Percentage of tickets sold at the Hazlitt	New	Quarterly	50%	Katie Exon
Percentage change in Utility costs for public use leisure assets	New	Half-Yearly	TBC	Katie Exon
Extra visits to the Borough for Events (HUQ)	New	Annual	Information Only	Karen Britton
Number of households at risk of (or in) financial crisis (LIFT data)	New	Quarterly	Information Only	Zoe Kent