

First Quarter Key Performance Indicators 2019/20

Economic Regeneration & Leisure Committee

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Lead Officer: Mark Green

Report Author: Clare Harvey

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	9	1	0	2	12
Direction	Up	No Change	Down	N/A	Total
Last Year	4	0	5	3	12
Last Quarter	8	0	1	3	12

- 90% (9) of targetable quarterly key performance indicators (KPIs), reportable to the Economic Regeneration & Leisure Committee achieved the quarter 1 target.
- For 44% (4) KPIs performance has improved compared to quarter 1 last year.
- 88% (8) of KPIs are showing an improvement in performance compared to quarter 4.

1. A Thriving Place

Overall, the performance indicators (PIs) relating to 'A Thriving Place' have performed well against target for quarter 1, with six of the seven targeted PIs (86%) achieving target and 50% of the reportable set show improvement in performance compared to quarter 1 in 2018/19.

The number of visits to visit-maidstone.com has marginally missed target. The targets for this indicator are profiled based on the previous three years' performance. In January the website was re-engineered. The hangover from this is that it takes up to six months for search engine optimisation to be completed, although re-directs are in place, which is thought to have resulted in the lower out-turns for quarter 4 2018/19 and quarter 1 2019/20.

The Museum has exceeded its target for footfall and performance has improved compared to quarter 1 in 2018/19. The Museum's Manager credits this to a successful Easter holiday period in which children's 'make it sessions' were very popular. The number of students using the Museum's educational service also achieved target, although performance is showing as declining compared to quarter 1 in 2018/19 it should be noted that in June 2018 the Green Spaces, Natural Faces Project created a spike in people using this service. There was no such comparable project run this year. Attendance at paid exhibitions at the museum has improved compared to last year as has contacts to the Visitor Information Centre.

The withdrawal of the museum cafe has prompted a few comments from visitors asking when it might be re-opened but there have been no formal complaints and no identifiable impact on attendance.

Ticket sales at the Hazlitt have achieved target for quarter 1, historically quarter 2 is the worst performing in terms of ticket sales and quarter 3 is the best performing.

¹ PIs rated N/A are not included in the summary calculations

Footfall in the town centre has achieved target. This quarter's out-turn is a 6.6% decrease when compared to quarter 1 in 2018/19. Benchmarking data suggests there is a national trend of declining footfall in town centres. This indicator shows that performance has improved when compared to the previous quarter (quarter 4, 2018/19) however during this period there were issues with the data collection due to works taking place on Week Street therefore this trend should not be relied on.





2. Embracing growth and enabling infrastructure




Overall, three out of the four indicators that are targeted under this objective have achieved their quarterly target.

Recording of data for the new key performance indicators for planning enforcement started mid-year 2018/19 so as yet no trends can be identified. However, both have met the quarterly targets which are based on service standards.



















During quarter 1, 72 affordable homes have been delivered against a target of 45. This is an increase in performance from quarter 4 last year and a slight decrease compared to quarter 1. At present we are on track to deliver a minimum of 180 affordable homes in 2019.

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

1. A thriving place

Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of all available tickets sold at the Hazlitt	60.63%	50%			
Percentage of vacant retail units in town centre	Annual PI				
Number of visits per month to Visit-Maidstone.com	98,888	106,585			
Footfall in the Town Centre	2,777,072	2,722,375			
Number of students benefiting from the museums educational service	2,773	2,268			
Footfall at the museum and Visitors Information Centre	20,649	16,000			
Number of people attending paid for exhibitions	219	N/A			
Contacts to the Visitor Information Centre	956	829			
Number of users at the leisure centre	213,590	209,367			








Business Rates income from the Town Centre

Annual PI

Total value of business rateable properties

Annual PI

2. Embracing growth and enabling infrastructure

Performance Indicator	Q1 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of priority 1 enforcement cases dealt with in time	100%	100%		N/A	N/A
Percentage of priority 2 enforcement cases dealt with in time	95.21%	90%		N/A	N/A
Total number of enforcement complaints received within period	188			N/A	N/A
Number of affordable homes delivered (gross)	72	45			
Number of planning appeals in period				Bi-annual PI	
Success rate for planning appeals				Bi-annual PI	
Percentage of new homes provided that are affordable				Annual PI	
Total new homes (Net additional homes provided (NI 154))				Annual PI	