

**Third Quarter Performance Monitoring
2019/20**


























Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	3	1	3	1	8
Direction	Up	No Change	Down	N/A	Total
Last Year	3	0	5	0	8
Last Quarter	2	0	6	0	8





The Q3 headlines are as follows




- 42.9% (3 out of 7) targetable quarterly Key Performance Indicators (KPIs), reportable to the Economic Regeneration & Leisure (ERL) Committee achieved the Quarter 3 (Q3) target
- For 37.5% (3 out of 8) KPIs, performance has improved compared to Q3 last year (2018/19); and
- 25% (2 out of 8) KPIs are showing improved performance compared to Quarter 2 (Q2) this year (2019/20).

A Thriving Place

Performance Indicator	Q3 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of all available tickets sold at the Hazlitt	77.63%	50%			
Number of visits per month to Visit-Maidstone.com	70,136	80,858			
Footfall in the Town Centre	2,840,806	3,314,196			
Number of students benefiting from the Museum's educational service	2,640	2,060			
Footfall at the Museum and Visitor Information Centre	17,127	13,000			
Number of attendees to informal events	540				
Contacts to the Visitor Information Centre	467	829			
Number of users at the Leisure Centre	172,004	185,209			

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

A Thriving Place: Performance Summary

Overall, there has been mixed performance across the performance indicators (PIs) relating to 'A Thriving Place'. Out of 7 reportable PIs:

- Three PIs achieved the target
- One slightly missed (within 10%) its target; and
- Three PIs did not achieve the quarterly target.

One of the PIs that did not achieve its target for Q3 2019/20 was 'Number of visits per month to "Visit-Maidstone.com"'. Here, 86.7% of the target was achieved. The Q3 out-turn represents a 40.5% (117,804) decrease compared to Q2. Compared to Q3 last year (2018/19), there has been a 15.1% decline in performance. There have been 20% fewer referrals from the Visit Kent website this quarter; similar figures can be seen from comparable sites across the country. The drop in visits to the website, overall, reflects the current drop in visits to attractions and destinations on a national level.

'Footfall in the Town Centre' did not achieve its target for Q3, with 85.7% of the target being achieved. Since the last quarter, the figure has decreased by 2.3%, and since last year (Q3 2018/19) there has been a 10.2% fall. Research undertaken by the Economic Development team has shown that the decreasing figures can be linked to national trends demonstrating that high street shopping has become less popular over time; however, relative to other areas, Maidstone has been affected less by these trends.

'Contacts to the Visitor Information Centre' did not achieve its target for Q3 2019/20. 56.3% of the target was achieved. During Q3, there has been a 56.0% decline in visitors, although compared with last year (Q3 2018/19), there has been a 2.6% rise. The target set for Q3 was profiled to take into account seasonality which can affect the number of visitors to the Visitor Information Centre. However, reports from the Visitors Information Centre highlight that this autumn/winter season has been particularly quiet.

The 'Number of users at the Leisure Centre' PI missed its target by less than 10% in Q3. Since Q2, there has been a 15.6% decrease in users, and a 6.7% decline

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

* Indicates data that has not been authorised

compared to Q3 last year (2018/19). Between 21/10/2019 and 18/12/2019 several sections of the gym were closed for refurbishment.