

































**Second Quarter Performance Monitoring  
2019/20**

## Key to performance ratings

RAG Rating		Performance Summary	Direction	
	Target not achieved			Performance has improved
	Target slightly missed (within 10%)			Performance has been sustained
	Target met			Performance has declined
	Data Only		N/A	No previous data to compare

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

## A Thriving Place

Performance Indicator	Q2 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of all available tickets sold at the Hazlitt	50.88%	50%			
Number of visits per month to Visit-Maidstone.com	117,804	113,936			
Footfall in the Town Centre	2,906,564	2,959,104			
Number of students benefiting from the Museum's educational service	1,027	1,450			
Footfall at the Museum and Visitors Information Centre	24,836	19,000			
Number of attendees to informal events	870				
Contacts to the Visitor Information Centre	1,062	829			
Number of users at the Leisure Centre	203,900	201,314			

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

## **A Thriving Place: Performance Summary**

Overall, the majority of performance indicators (PIs) relating to 'A Thriving Place' have performed well against target for Quarter 2, with 5 out of the 7 targeted PIs (71%) achieving target. Three of the reportable set show an improvement in performance compared to Quarter 2 in 2018/19 and four show an improvement when compared the previous quarter.

Footfall in the Town Centre has marginally missed the Quarter 2 target. There has been a 4% decline in footfall compared to Quarter 2 last year. However, since recording began in 2015/16, this quarter's out-turn represents a 24% increase in footfall.

While footfall at the Museum has achieved the quarterly target, the number of students benefiting from the Museum's education service has not. This target is profiled to taken into account seasonal variations in students visiting, using the last four years of data. The Quarter 2 out-turn represents a decrease of 28% compared to Quarter 2 in 2018/19. Last year and this year there has been slightly higher than expected numbers in Quarter 1 and it has been suggested by the Museum Manager that schools are planning visits earlier in the year.

The other indicators relating to this priority have achieved target and these show that there is an interest in Maidstone as a place to visit and the attractions offered.