

Appendix 2 – Performance Indicators

KEATS HOUSE									
PI No	Description	Frequency Measure	2015/16 Actual Performance	2016/17 Performance Target	2016/17 Actual	2017/18 Performance Target	2017/18 Actual	April-Sept	Oct-March
30	To increase visitor numbers by 3%	6 monthly	House: 20,662 Total inc. garden estimate: 32,641	House: 21,281 Total inc. garden estimate: 33,620	House: 22,005 Total inc. garden estimate: 33,802	House: 22,665 Total inc. garden estimate: 34,816		House: 12,842 Total inc garden estimate: 19,961	
31	Increase revenue through retail and private hire by 5%	6 monthly	Retail: £16,700 Hire: £12,283	Retail: £18,370 Hire: £13,511	Retail: £6,746 Hire: £17,994	Retail: £7,083 Hire: £18,894		Retail: N/A until year end Hire: £9,820	
32	To maintain high or increase Net Promoter Score as an indication of customer satisfaction	6 monthly	73	>73	71	73		Not yet available	