








**Fourth 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

Summary

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







- 28.6% (2 of 7) targetable quarterly key performance indicators (KPIs) reportable to the Economic Regeneration & Leisure Committee achieved the Quarter 4 target.
- Performance has improved for 25% (2 of 8) KPIs compared to Q4 last year (2018/19)¹.
- 25% (2 of 8) KPIs are showing an improvement in performance compared to Quarter 3 this year (2019/20)¹.

A Thriving Place

Performance Indicator	Q4 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Percentage of all available tickets sold at the Hazlitt	63.01%	50%			
Number of visits per month to Visit-Maidstone.com	47,728	66,156			
Footfall in the Town Centre	2,469,608	2,840,740			
Number of students benefiting from the museum's educational service	2,444	2,600			
Footfall at the museum and Visitors Information Centre	35,702	17,000			
Number of attendees to informal events	N/A			N/A	N/A

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

* Indicates data that has not been authorised

Performance Indicator	Q4 2019/20				
	Value	Target	Status	Long Trend	Short Trend
Contacts to the Visitor Information Centre	574	829			
Number of users at the leisure centre	168,796	209,367			

Two KPIs met their targets. One was within 10% of its target, and four KPIs missed their targets by more than 10%. **'Number of attendees to informal events'** is for information only. Data is unavailable for Q4 due to the Museum currently being closed.

'Number of students benefiting from the museum's educational service' missed its target by 156 but was within 10% of the target. Performance has declined since last quarter but has improved when compared with the same quarter last year when 2,433 students used the service. It should be noted that from the beginning of March 2020, schools began to postpone or cancel visits. Prior to this, this indicator was on track to meet its target.

Four KPIs missed target by more than 10%. **'Number of visits per month to Visit-Maidstone.com'** missed its quarterly target of 66,156 visits by 18,428 visits (27.9%) in Q4. The figure for Q4 (47,728) was 31.9% lower than the figure seen in the previous quarter (70,136) and 14.8% lower than Q4 2018/19 (55,992). March saw reduced numbers, with the cancellation of events and closure of businesses.

The quarterly target of 2,840,740 for **'Footfall in the Town Centre'** was missed by 371,132 or 13.1%. It is 13.1% lower than the figure for the previous quarter (2,840,806), and it is also 3.4% lower than the figure seen last year for Q4 (2,556,547). It has been previously reported that the decreasing figures for this indicator reflect regional and national trends.

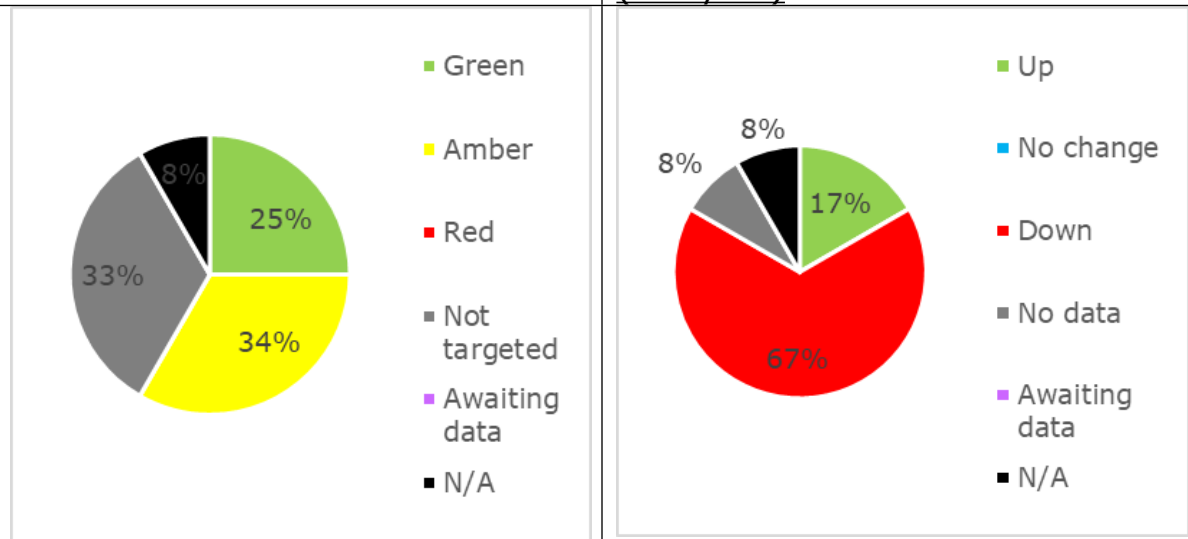
'Contacts to the Visitor Information Centre' missed the Q4 target by more than 10%. However, performance has improved by 22.9% since Q3 (Q3 saw a figure of 467), with 574 contacts in Q4 against a target of 829. Compared with the same quarter last year, performance has declined by 35.0%. The Visitor Information Centre closed in line with COVID-19 guidance but has continued to provide a service via email and telephone.

'Number of users at the leisure centre' for Q4 was 168,796, which is 40,571 lower than the quarterly target. This was 1.9% lower than the figure for Q3 (172,004) and 17.8% lower than the figure for last year (Q4) which was 205,282. A breakdown of the target by month shows that the number of users was short by 3,037 and 1,417 for January and February, respectively. In March there were a total of 37,938 users which was 36,117 users short of the monthly target.

ERL - End of Year Outturn 2019/20










Annual Status

Direction of travel since 2018/19 (last year)



NOTE: Direction of travel for targeted performance indicators shows if performance has improved or declined. For data only performance indicators direction of travel shows if there has been an increase or decrease in volume.

Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Annual 2019/20	Annual Target 2019/20	Direction of travel	Annual Status
Percentage of all available tickets sold at the Hazlitt	60.63%	50.88%	77.63%	63.01%	66.27%	50%	↓	✅
Number of visits per month to Visit-Maidstone.com	98,888	117,804	70,136	47,728	334,556	367,535	↓	⚠️
Footfall in the Town Centre	2,777,072	2,906,564	2,840,806	2,469,608	10,994,050	11,836,415	↓	⚠️
Number of students benefiting from the museums educational service	2,773	1,027	2,640	2,444	8,884	8,378	↑	✅
Footfall at the museum and Visitors Information Centre	20,649	24,836	17,127	35,702	98,314	65,000	↑	✅
Number of attendees to informal events	2,122	870	540	0	3,532		↓	
Indicator	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Annual 2019/20	Annual Target 2019/20	Direction of travel	Annual Status
Contacts to the Visitor Information	956	1062	467	574	3059	3315	↓	⚠️

Centre								
Number of users at the leisure centre	213,590	203,900	172,004	168,796	758,290	805,257		
Percentage of vacant retail units in town centre	Annual only PI				Unavailable	11%	N/A	N/A
Number of people attending paid for exhibitions	219	753	0	0	972			
Business Rates income from the Town Centre	Annual only PI				£21,720,949			
Total value of business rateable properties (New 2019/20)	Annual only PI				£147,123,115		N/A	N/A

Please note

The annual figure for the 'Percentage of vacant retail units in town centre' is taken from the figures for 2019/20 for the 'Number of retail units currently vacant' and 'Total number of retail units in Town Centre' PIs. The figure for the 'Percentage of vacant retail units in town centre' is collated from a survey of the town centre which is carried out by One Maidstone and then fed into a national survey by Springboard. Due to the coronavirus (COVID-19) lockdown in March, this survey did not take place, therefore data for the 2019/20 year is 'Unavailable'.

Summary of 2019/20 year

Performance at the Museum has been exceptionally good this year, particularly the educational service. The Museum has not only met its KPI targets for the year, it has also met its financial targets too. Visit Maidstone was redesigned and relaunched this year. It was on track to meet its annual target prior to the impact of COVID-19.

Footfall in the town centre has held up well when compared to regional and national averages. However, quarter 4 saw significant reductions in footfall due to COVID-19.

Looking forward, the Museum will reopen in July but without the educational service. We will continue to monitor footfall in the town centre as a key indicator for economic recovery.