

**Third Quarter Performance Monitoring
2020/21**

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

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	1	0	4	1	6
Direction	Up	No Change	Down	N/A	Total
Last Quarter	2	0	3	1	6
Last Year	0	0	5	1	6

- 20.0% (1) of 5 of targetable quarterly key performance indicators (KPIs) reportable to the Economic Regeneration & Leisure Committee achieved their Quarter 3 (Q3) target¹.
- Compared to last quarter (Q2 2020/21), performance for 40.0% (2) of 5 KPIs has improved, and 60.0% (3) of 5 KPIs has declined¹.
- Compared to last year (Q3 2019/20), performance for 100.0% (5) of 5 KPIs has declined¹.

A Thriving Place

Performance Indicator	Q3 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Customer satisfaction with the Hazlitt	DIV/0	75.00%	N/A	N/A	N/A
Number of visits per month to Visit-Maidstone.com	49,583	28,000			
Footfall in the Town Centre	1,706,128	2,231,792			
Number of students benefitting from the museums educational service	60	2,250			
Footfall at the Museum and Visitors Information Centre	3,625	7,373.55			
Number of users at the Leisure Centre	49,630	185,209			
Percentage of vacant retail units in the town centre	Annual KPI				
Business Rates income from the Town Centre	Annual KPI				

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

* Indicates data that has not been authorised

Performance Indicator	Q3 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Total value of business rateable properties	Annual KPI				

	Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS]				
	Value	Target	Status	Short Trend (Last Month)	Long Trend (Last Year)
October 2020	5.0%				
November 2020	5.1%				
December 2020	5.0%				

The percentage of unemployed people in Maidstone in October, November, and December, 2019, were 1.9%, 2.0% and 2.0% respectively. This indicates that unemployment has risen since last year, for all three of these months.

Under 'A Thriving Place', one targetable KPI achieved its quarterly target, and four targetable KPIs missed these by more than 10%. One KPI is information-only and is shown in the above table.

Please note, the '**Customer satisfaction with the Hazlitt**' figure for Q3 2020/21 is not available because the Hazlitt Theatre has been closed for performances since the COVID-19 pandemic, and hence no customer surveys were completed.

The first KPI which missed its Q3 target by more than 10% is the '**Footfall in the Town Centre**' KPI; its target was 2,231,792.15 and it achieved 1,706,128. Last quarter the figure for this KPI was higher at 2,274,557, and in the same quarter last year this figure was 2,840,806. The Economic Development team state that the lower figure is a result of the COVID-19 pandemic and expect numbers to rise as the country is lifted out of COVID-19 restrictions over time.

Secondly, the '**Footfall at the Museum and Visitors Information Centre**' was 3,625 visitors in Q3 – the target was 7,373.55. The Q2 figure for this KPI was lower at 3,200 and in the same quarter last year, it was 17,127. Most visitors came to the museum in October and early November, before the second national lockdown came into force on 5 November and the doors closed once again to the public. The closing of the museum was disappointing for the team because visitor figures suggested that they were recovering from the first lockdown earlier in the year. For instance, the October half-term saw a return of family groups and, for the first time since numbers had been limited, there had been a queue of people to enter the museum building.

Leading on to the second KPI for the museum, the '**Number of students benefitting from the museums educational service**' KPI missed its quarterly target of 2,250 as it achieved a figure of 60. Last quarter the figure for this KPI was zero, and in the same quarter last year it was 2,640. Although COVID-19 has affected direct teaching, the Learning team have nonetheless been busy and have secured external funding for the 2021/22 year. Below lists some of the work the team have accomplished in Q3:

Interaction with schools/teachers

- Individual support; sending resources to schools requesting specific information.
- Loans box collection/returns.

- Outreach – successfully booked and delivered two outreaches in October and November between lockdown and tier rule changes.
- Workshop adaptation – workshops adapted to allow children to still get up close but not handle objects, creating cleanable resources (three workshops adapted) and put in place safety procedures to be able to deliver outreach and sessions in the museum.
- Ongoing promotion and interaction with schools linked to loans boxes, outreach, safe visits into the building (when allowed).

Films

- Three scripts researched and written. These are for films aimed at schools that can be used for pre- or post-visit, and as a session in place of currently coming to museum (do not replace the main workshops) focusing on Museum objects.
- Two days spent filming. The films are in the final editing stage and should be ready in next couple of weeks. Once complete, a teacher pack will be created to accompany them that will include further info about the objects that are focussed on and some simple activities linked to the objects.

SEND (Special Educational Needs)

- Created a 4th fidget backpack for autistic visitors and families.

Planning/Coming Up

- Researching and investigating methods of delivering virtual sessions to schools, both live sessions and pre-recorded.
- Survey to be sent to schools asking about the virtual platforms they use to virtually teach classes, length of sessions, themes etc.
- Writing sessions to be delivered virtually. Looking at the themes teachers want most and writing accordingly. Ensuring that the sessions do not replicate the main workshops, so as not to dissuade schools from visiting the Museum (when allowed) in the future. Sessions will be similar or different, but not identical to core offer.

Finally, the '**Number of users at the Leisure Centre**' was 49,630 in the quarter, compared with a target of 185,209. Last quarter the number of users at the Leisure Centre was higher at 52,016 and in the same quarter last year, this figure was 172,004. There has been a lower number of customer visits to the Leisure Centre due to COVID-19 restrictions, including the second national lockdown imposed in early November. Although the Leisure Centre was able to offer reduced services during the Tier 3 restrictions, from 20 December they were required to close completely as new Tier 4 restrictions came into force across Kent. During the quarter, when the Leisure Centre was operating, there were reduced opening times and capacity levels, which were imposed to adhere to social distancing requirements and other COVID-19 management systems. The team responsible for the Leisure Centre had been adjusting the centre's new operating times and procedures as they looked to gradually increase capacity. In January, the third national lockdown was imposed and the Leisure Centre closed its doors once more.