

ECONOMIC REGENERATION AND LEISURE COMMITTEE MEETING

Date: Tuesday 13 July 2021
Time: 6.30 pm
Venue: Town Hall, High Street, Maidstone

Membership:

Councillors Cannon, Cox, Forecast, Harper, Hinder, Naghi, Newton, Round
(Chairman) and S Webb (Vice-Chairman)

The Chairman will assume that all Members will read the reports before attending the meeting. Officers are asked to assume the same when introducing reports.

AGENDA

Page No.

1. Apologies for Absence
2. Notification of Substitute Members
3. Urgent Items
4. Notification of Visiting Members
5. Disclosures by Members and Officers
6. Disclosures of Lobbying
7. To consider whether any items should be taken in private because of the possible disclosure of exempt information.
8. Minutes of the Meeting Held on 15 June 2021 1 - 2
9. Presentation of Petitions
10. Question and Answer Session for Members of the Public
11. Questions from Members to the Chairman (if any)
12. Committee Work Programme 3 - 4
13. Reports of Outside Bodies
14. Presentation from Maidstone Area Arts Partnership - Ken Scott
15. 4th Quarter Financial Update & Performance Monitoring Report 2020/21 5 - 29

Issued on Monday 5 July 2021

Continued Over/:

Alison Broom

Alison Broom, Chief Executive

PUBLIC SPEAKING AND ALTERNATIVE FORMATS

In order to ask a question at this meeting, either remotely or in person, please call **01622 602899** or email [**committee@maidstone.gov.uk**](mailto:committee@maidstone.gov.uk) by 5 p.m. one clear working day before the meeting (i.e. by 5 p.m. on Friday 9 July 2021). You will need to provide the full text in writing.

If your question is accepted, you will be provided with instructions as to how you can access the meeting.

In order to make a statement in relation to an item on the agenda, please call **01622 602899** or email [**committee@maidstone.gov.uk**](mailto:committee@maidstone.gov.uk) by 5p.m. one clear working day before the meeting (i.e. by 5p.m. on Friday 9 July 2021). You will need to tell us which agenda item you wish to speak on.

If you require this information in an alternative format please contact us, call **01622 602899** or email [**committee@maidstone.gov.uk**](mailto:committee@maidstone.gov.uk).

To find out more about the work of the Committee, please visit www.maidstone.gov.uk.

Should you wish to refer any decisions contained in these minutes to the **Policy and Resources Committee**, please submit a Decision Referral Form, signed by **three** Councillors, to the **Head of Policy, Communications and Governance** by: **29 June 2021**

MAIDSTONE BOROUGH COUNCIL

ECONOMIC REGENERATION AND LEISURE COMMITTEE

MINUTES OF THE MEETING HELD ON TUESDAY 15 JUNE 2021

Present: Councillors Cannon, Cox, Forecast, Harper, Hinder, Naghi, Round (Chairman) and S Webb (Vice-Chairman)

1. APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Newton.

2. NOTIFICATION OF SUBSTITUTE MEMBERS

There were no Substitute Members.

3. ELECTION OF THE CHAIRMAN

RESOLVED: That Councillor Round be elected as Chairman of the Committee for the Municipal Year 2021/22.

4. ELECTION OF THE VICE-CHAIRMAN

RESOLVED: That Councillor Webb be elected as Vice-Chairman of the Committee for the Municipal Year 2021/22.

5. URGENT ITEMS

There were no urgent items.

6. NOTIFICATION OF VISITING MEMBERS

There were no Visiting Members.

7. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures by Members or Officers.

8. DISCLOSURES OF LOBBYING

There were no disclosures of lobbying.

9. EXEMPT ITEMS

RESOLVED: That all items be taken in public as proposed.

10. MINUTES OF THE MEETING HELD ON 20 APRIL 2021

RESOLVED: That the Minutes of the meeting held on 20 April 2021 be approved as a correct record and signed.

11. PRESENTATION OF PETITIONS

There were no petitions.

12. QUESTION AND ANSWER SESSION FOR MEMBERS OF THE PUBLIC

There were no questions from members of the public.

13. QUESTIONS FROM MEMBERS TO THE CHAIRMAN

There were no questions from Members to the Chairman.

14. COMMITTEE WORK PROGRAMME

The Head of Regeneration and Economic Development explained that a report on the Additional Restrictions Grant Policy would be added to the work programme.

It was agreed to add reports on the revised museum opening hours and working arrangements; review of Making Maidstone More Active; and the reopening of the town centre with regards to arts and cultural activities.

RESOLVED: That the Committee Work Programme be noted.

15. REPORTS OF OUTSIDE BODIES

There were no reports of Outside Bodies.

16. DURATION OF MEETING

6.30pm to 6.55pm.

2021/22 WORK PROGRAMME

	Committee	Month	Origin	CLT to clear	Lead	Report Author
Appointment to MAAP (2 positions available)	ERL	14-Sep-21	Officer Update	No		Lara Banks
Appointment to Maidstone / Beauvais Twinning Association	ERL	14-Sep-21	Officer Update	No		Lara Banks
Economic Development Strategy	ERL	14-Sep-21	Officer Update	Yes	John Foster	Chris Inwood
Maidstone Town Centre Strategy Scoping and Consultation Paper	ERL	14-Sep-21	Officer Update	Yes	John Foster	Chris Inwood
Q1 Budget and Performance Monitoring 2021/22	ERL	14-Sep-21	Officer Update	No	Mark Green	Ellie Dunnet
Feasibility Modelling for Future Leisure Options (MMMA)	ERL	19-Oct-21	Officer Update	Yes	John Foster	Mike Evans
ω Draft Medium Term Financial Strategy 2022/23-2026/27	ERL	14-Dec-21	Officer Update	No	Mark Green	Ellie Dunnet
Fees and Charges 2021/22	ERL	14-Dec-21	Governance	No	Mark Green	Ellie Dunnet
Leisure Stakeholder and Consultation Interim Update (MMMA)	ERL	18-Jan-22	Officer Update		John Foster	Mike Evans
Medium Term Financial Strategy & Budget Proposals 2022/23	ERL	18-Jan-22	Governance	Yes	Mark Green	Ellie Dunnet
Q3 Budget and Performance Monitoring 2021/22	ERL	15-Feb-22	Officer Update	No	Mark Green	Ellie Dunnet
Additional Restrictions Grant Policy	ERL	14-Sep-21	Officer Update	Yes	Steve McGinnes	Steve McGinnes
Capital Expenditure Proposals - Maidstone Museum	ERL	TBC	Officer Update	Yes	William Cornall	Victoria Barlow
Review of Revised Museum Opening Hours and Working Arrangements	ERL	TBC	Cllr Request		John Foster	Victoria Barlow

2021/22 WORK PROGRAMME

	Committee	Month	Origin	CLT to clear	Lead	Report Author
Reopening the Town Centre - Arts and Cultural Activities	ERL	TBC	Cllr Request		John Foster	
Pump Track Development	ERL	TBC	Officer Update	Yes	John Foster	Mike Evans

ECONOMIC REGENERATION & LEISURE COMMITTEE

13 July 2021

4th Quarter Financial Update & Performance Monitoring Report 2020/21

Final Decision-Maker	Economic Regeneration & Leisure Committee
Lead Head of Service	Mark Green, Director of Business Improvement
Lead Officer and Report Authors	Ellie Dunnet, Head of Finance Paul Holland, Senior Finance Manager (Client) Carly Benville, Senior Business Analyst
Classification	Public
Wards affected	All

Executive Summary

This report sets out the 2020/21 financial and performance position for the services reporting into the Economic Regeneration & Leisure Committee (ERL) as at 31st March 2021 (Quarter 4). The primary focus is on:

- The 2020/21 Revenue and Capital budgets; and
- The 2020/21 Key Performance Indicators (KPIs) that relate to the delivery of the Strategic Plan 2019-2045.

The combined reporting of the financial and performance position enables the Committee to consider and comment on the issues raised and actions being taken to address both budget pressures and performance issues in their proper context, reflecting the fact that the financial and performance-related fortunes of the Council are inextricably linked. The report for this quarter has a particular focus on the impact the Covid-19 pandemic has had on the Council's financial position and performance.

Budget Monitoring

Overall net expenditure at the end Quarter 4 for the services reporting to ERL is £2.772m, compared to the approved budget of £1.235m, representing an overspend of £1.537m.

With regards to the capital programme expenditure of £1.153m has been incurred against an adjusted budget of £1.461m million for ERL. This is an underspend of £0.308m.

Performance Monitoring

33.33% (2 of 6) targetable quarterly key performance indicators reportable to the Economic Regeneration & Leisure Committee achieved their Quarter 4 target.

Purpose of Report

The report enables the Committee to consider and comment on the issues raised and actions being taken to address both budget pressures and performance issues as at 31st March 2021.

This report makes the following Recommendations to the Committee:

1. That the Revenue position as at the end of Quarter 4 for 2020/21, including the actions being taken or proposed to improve the position, where significant variances have been identified, be noted;
2. That the Capital position at the end of Quarter 4 be noted; and
3. That the Performance position as at Quarter 4 for 2020/21, including the actions being taken or proposed to improve the position, where significant issues have been identified, be noted.

Timetable

<i>Meeting</i>	<i>Date</i>
Economic Regeneration & Leisure Committee	13 July 2021

4th Quarter Financial Update & Performance Monitoring Report 2020/21

CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	<p>This report monitors actual activity against the revenue budget and other financial matters set by Council for the financial year. The budget is set in accordance with the Council's Medium-Term Financial Strategy which is linked to the Strategic Plan and corporate priorities.</p> <p>The Key Performance Indicators and strategic actions are part of the Council's overarching Strategic Plan 2019-45 and play an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas.</p>	Director of Finance and Business Improvement (Section 151 Officer)
Cross Cutting Objectives	This report enables any links between performance and financial matters to be identified and addressed at an early stage, thereby reducing the risk of compromising the delivery of the Strategic Plan 2019-2045, including its cross-cutting objectives.	Director of Finance and Business Improvement (Section 151 Officer)
Risk Management	This is addressed in Section 5 of this report.	Director of Finance and Business Improvement (Section 151 Officer)

Issue	Implications	Sign-off
Financial	<p>Financial implications are the focus of this report through high level budget monitoring. Budget monitoring ensures that services can react quickly enough to potential resource problems. The process ensures that the Council is not faced by corporate financial problems that may prejudice the delivery of strategic priorities.</p> <p>Performance indicators and targets are closely linked to the allocation of resources and determining good value for money. The financial implications of any proposed changes are also identified and taken into account in the Council's Medium-Term Financial Strategy and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.</p>	Senior Finance Manager (Client)
Staffing	<p>The budget for staffing represents a significant proportion of the direct spend of the Council and is carefully monitored. Any issues in relation to employee costs will be raised in this and future monitoring reports.</p> <p>Having a clear set of performance targets enables staff outcomes/objectives to be set and effective action plans to be put in place.</p>	Director of Finance and Business Improvement (Section 151 Officer)
Legal	<p>The Council has a statutory obligation to maintain a balanced budget and the monitoring process enables the Committee to remain aware of issues and the process to be taken to maintain a balanced budget.</p> <p>There is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. One of the purposes of the Key Performance Indicators is to facilitate the improvement of the economy, efficiency and effectiveness of Council services. Regular reports on Council performance help to demonstrate best value and compliance with the statutory duty.</p>	Principal lawyer (Corporate Governance), MKLS

Issue	Implications	Sign-off
Privacy and Data Protection	The performance data is held and processed in accordance with the data protection principles contained in the Data Protection Act 2018 and in line with the Data Quality Policy, which sets out the requirement for ensuring data quality. There is a program for undertaking data quality audits of performance indicators.	Policy and Information Team
Equalities	There is no impact on Equalities as a result of the recommendations in this report. An EqIA would be carried out as part of a policy or service change, should one be identified.	Equalities and Corporate Policy Officer
Public Health	The performance recommendations will not negatively impact on population health or that of individuals.	Public Health Officer
Crime and Disorder	There are no specific issues arising.	Director of Finance and Business Improvement (Section 151 Officer)
Procurement	Performance Indicators and Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Director of Finance and Business Improvement (Section 151 Officer)

1. BACKGROUND AND INTRODUCTION

- 1.1 The Medium Term Financial Strategy for 2020/21 to 2024/25 - including the budget for 2020/21 - was approved by full Council on 26th February 2020. This report updates the Committee on how its services have performed over the last quarter with regard to revenue and capital expenditure against approved budgets.
- 1.2 The report particularly focuses on the impact of the Covid-19 pandemic on the financial position and performance of the service areas that fall under this committee, and provide some further detail around particular areas of concern.
- 1.3 This report also includes an update to the Committee on progress against its Key Performance Indicators (KPIs).
- 1.4 Attached at **Appendix 1** is a report setting out the revenue and capital spending position at the Quarter 4 stage. Attached at **Appendix 2** is a report setting out the position for the KPIs for the corresponding period.

2. AVAILABLE OPTIONS

- 2.1 There are no matters for decision in this report. The Committee is asked to note the contents but may choose to take further action depending on the matters reported here.
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3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 3.1 In considering the current position on the Revenue budget, the Capital Programme and KPIs at the end of March 2021, the Committee can choose to note this information or could choose to take further action.
- 3.2 The Committee is requested to note the content of the report and agree on any necessary action to be taken in relation to the budget position and/or the KPIs position.
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4. RISK

- 4.1 This report is presented for information only and has no direct risk management implications.
- 4.2 The Council produced a balanced budget for both revenue and capital income and expenditure for 2020/21. The budget is set against a backdrop of limited resources and a difficult economic climate, even before the impact of the Covid-19 pandemic became clear. Regular and comprehensive monitoring of the type included in this report ensures early warning of significant issues that may place the Council at financial risk. This gives the Committee the best opportunity to take actions to mitigate such risks.
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5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 5.1 The KPIs update ("Performance Monitoring") is reported to service committees quarterly: Communities, Housing & Environment Committee; Economic Regeneration & Leisure Committee; and the Strategic Planning & Infrastructure Committee. Each committee will receive a report on the relevant priority action areas. The report is also presented to the Policy & Resources Committee, reporting on the priority areas of "A Thriving Place", "Safe, Clean and Green", "Homes and Communities" and "Embracing Growth and Enabling Infrastructure".
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6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 The Quarter 4 Budget & Performance Monitoring reports are being considered by the relevant Service Committees during June 2021, including a full report to the Policy & Resources Committee on 23rd June 2021.

- 6.2 Details of the discussions which take place at Service Committees regarding financial and performance management will be reported to Policy and Resources Committee where appropriate.
- 6.3 The Council could choose not to monitor its budget and/or the Strategic Plan and/or make alternative performance management arrangements, such as the frequency of reporting. This is not recommended as it could lead to action not being taken against financial and/or other performance during the year, and the Council failing to deliver its priorities.
- 6.4 There is significant uncertainty regarding the Council's financial position beyond 2020/21, arising from the impacts of the Covid-19 crisis and the Council's role in responding to this. Future finance reports to this committee will ensure that members are kept up to date with this situation as it develops.
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7. REPORT APPENDICES

- Appendix 1: Fourth Quarter Budget Monitoring 2020/21
 - Appendix 2: Fourth Quarter Performance Monitoring 2020/21
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8. BACKGROUND PAPERS

None.

Fourth Quarter Financial Update 2020/21

Economic Regeneration & Leisure Committee

13th July 2021

Lead Officer: Mark Green

Report Authors: Ellie Dunnet/Paul Holland

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Part B: Revenue Budget Q4 2020/21

B1) Revenue Budget Page 5

Part C: Capital Budget Q4 2020/21

C1) Capital Budget Page 9

Part A

Executive Summary & Overview



This report provides members with the provisional outturn for 2020/21 for this committee's revenue and capital accounts for the fourth quarter of 2020/21.

Members will be aware that since the budget was agreed in February 2020, the position for 2020/21 and future years has changed significantly as a result of the Covid-19 pandemic. Specific impacts include:

- Redirection of existing resources to support vulnerable people
- Administering government support schemes, notably business rate reliefs and grants
- Increased activity in some council services
- Temporary closure of some Council facilities
- Reduction in levels of activity in some other Council services
- Income generating activities severely impacted by overall contraction in economic activity
- Change in working patterns, with almost all office-based staff now working from home
- Reduced levels of Council Tax and Business Rates collection.

As reported throughout the financial year, it was anticipated that this would result in adverse budget variances for many service areas for 2020/21, particularly in relation to income. However, progressively more generous government support and active mitigation of the losses have resulted in an overall underspend of £1.2m for the 2020/21 financial year. This is essentially an over-correction for the very significant losses that the Council has incurred. The underspend is one-off in nature and does not give a true reflection of the underlying budget position.

The overall position for the Council as reported to government on our monthly financial monitoring returns is summarised in table 1 below, along with funding that we have received from central government during the year. Councils have been asked to complete these returns to enable a comprehensive picture of the financial impact of Covid-19 on local authorities to be compiled by the Ministry of Housing, Communities and Local Government.

	£000
<i>Additional Spending</i>	1,668
Income Reductions:	
Business Rates (MBC share)	895
Council Tax (MBC share)	591
Other Income	4,699
Total	7,853
<i>Offset by</i>	
Unringfenced government grants	2,525
Sales, fees and charges compensation (estimated)	2,321
Tax Income Guarantee compensation (estimated)	52
New Burdens funding	567
Service specific grants	743
	6,208

Table 1, Covid-19 financial impact and government funding

It should be noted that the projections detailed within table 1 do not correspond to the in-year budget outturn. This arises for the following reasons:

- Due to the statutory accounting arrangements for council tax and business rates, these losses do not impact the general fund balance until next year.
- The variances above reflect an estimate of the financial impact of Covid-19, and do not take into account other factors which may impact on the budget outturn such as underspends that have the effect of mitigating Covid-19 related losses.

Given the all-encompassing impact of Covid-19 across many of the Council's services, mitigation for losses will be treated as a corporate exercise, and we will therefore not attempt to apportion all unringfenced support received across service committees.

In addition to the unringfenced grants totalling £2.5m, the council has received funding which can be clearly matched to additional expenditure, or outgoing grants. These funding streams have been used during the year to offset increased costs incurred in responding to the Covid-19 pandemic. Any unspent funding at 31 March which is ringfenced for specific activities will be carried forward into the current financial year and will be used to fund further activities which support the intended purpose of the grant.

The budget figures shown for revenue and capital are the revised estimate for 2020/21.

The headlines for Quarter 4 are as follows:

Part B: Revenue budget – Q4 2020/21

- Overall net expenditure at the end of Q4 for the services reporting to ERL is £2.772m, compared to the approved budget of £1.235m, representing an overspend of £1.537m.
- We are due to receive funding to mitigate the impact of losses from fees and charges income. Current estimates are that this funding will be in the region of £2.3m for the council as a whole for the financial year.

Part C: Capital budget – Q4 2020/21

- Expenditure of £1.153m has been incurred against an adjusted budget of £1.461m million for this committee. This is an underspend of £0.308m.

Part B

Fourth Quarter Revenue Budget 2020/21



B2) Revenue Budget

B1.1 The table below provides a detailed summary on the budgeted net income position for ERL services at the end of Quarter 4. The financial figures are presented on an 'accruals' basis (e.g. expenditure for goods and services received, but not yet paid for, is included).

CHE Revenue Budget & Outturn – Quarter 4

(a)	(b)	(c)	(d)
Cost Centre	Approved Budget for Year £000	Actual £000	Variance £000
Cultural Development Arts	11	11	-0
Museum	13	38	-25
Carriage Museum	4	4	-1
Museum-Grant Funded Activities	7	7	0
Hazlitt Arts Centre	283	293	-10
Festivals and Events	-31	-4	-26
Lettable Halls	-11	-12	1
Community Halls	82	67	16
Leisure Centre	-181	1,021	-1,201
Mote Park Adventure Zone	-108	51	-159
Cobtree Golf Course	-35	-28	-7
Mote Park Cafe	-56	12	-68
Tourism	27	20	7
Museum Shop	-19	-1	-18
Maintenance of Closed Churchyards	3	3	-0
Sandling Road Site	25	0	25
Business Support & Enterprise	19	19	0
Town Centre Management Sponsorship	7	7	-0
Business Terrace	81	101	-21
Business Terrace Expansion (Phase 3)	-14	21	-35
Market	-41	74	-115
Economic Dev - Promotion & Marketing	-117	-117	0
Leisure Services Section	65	65	-1
Cultural Services Section	600	554	46
Visitor Economy Section	130	126	4
Economic Development Section	312	258	54
Market Section	94	83	11
Head of Regeneration and Economic Development	111	97	14
Salary Slippage	-28	0	-28
Totals	1,235	2,772	-1,537

Table 2, Budget & Outturn – Economic Regeneration & Leisure Committee Total

B1.2 The table shows that overall net expenditure at the end of Quarter 4 for the services reporting to ERL is £2.772m, compared to the approved budget of £1.235m, representing an overspend of £1.537m.

B1.3 The table indicates that in certain areas, significant variances to the budgeted income levels have emerged during the fourth quarter of the year. The reasons for the more significant variances are explored in section B2 below.

B2) Variances

B2.1 Across the budget as a whole the impact of Covid-19 and lockdown can be seen most significantly in those areas where income is a significant element of the budget. For this committee the lengthy closures of various leisure facilities and the market has severely impacted income and led to some significant adverse variances.

The budget shown is now the revised estimate for 2020/21.

	Positive Variance Q4	Adverse Variance Q4
Economic Regeneration & Leisure Committee	£000	
Leisure Centre - The leisure centre was closed for a substantial part of the year. Serco Leisure are taking advantage of their contractual position to recover their losses from MBC, less £5,000 payable by the Leisure Trust. This is partially offset by a contribution from the National Leisure Recovery Fund. In addition, Serco have not paid the annual £0.200m contribution due under the contract.		-1,201
Mote Park Adventure Zone – The contractor (Serco) has been granted contract relief owing to closure of the facility due to Covid-19.		-159
Mote Park Café – The contract expired in March 2020, and the temporary replacement facility was not established until later in the year.		-68
Market – Income was reduced due to Covid-19 impacting on lettings of both stalls and the Market Hall.		-115

Table 3, Significant variances – Economic Regeneration & Leisure Committee

Part C

Fourth Quarter Capital Budget 2020/21

B1) Capital Budget: Economic Regeneration & Leisure Committee (ERL)

B1.1 The position of the 2020/21 ERL element of the Capital Programme at the Quarter 4 stage is presented in Table 4 below. The budget for 2020/21 includes resources brought forward from 2019/20. The budget shown is the revised estimate for 2020/21.

Table 4: ERL Capital Programme 2020/21 (@ Quarter 4)

Capital Programme Heading	Adjusted Estimate 2020/21 £000	Actual to March 2021 £000	Budget Remaining £000
Economic Regeneration & Leisure			
Mote Park Visitor Centre & Estate Services Building	20	17	3
Mote Park Lake - Dam Works	1,041	1,051	-10
Mall Bus Station Redevelopment	400	84	316
Total	1,461	1,153	308





B1.2 Comments on the variances in the table above are as follows:




Mall Bus Station Project – the works are now taking place, and the majority of the expenditure will be incurred during 2021/22. The unused budget from 2020/21 will be carried forward to fund this.

Fourth Quarter Performance Monitoring 2020/21

ERL: Part A – Quarter 4 Performance

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	2	0	4	4	10
Direction	Up	No Change	Down	N/A	Total
Last Quarter	0	0	5	4	9
Last Year	2	0	6	1	9













- 33.33% (2 of 6) of targetable quarterly key performance indicators (KPIs) reportable to the Economic Regeneration & Leisure Committee achieved their Quarter 4 (Q4) target¹.
- Compared to last quarter (Q3 2020/21), performance for all the KPIs has declined¹.
- Compared to the same quarter last year (Q4 2019/20), performance for 33.33% (6 of 8) KPIs has declined¹.

A Thriving Place

Performance Indicator	Q4 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Customer satisfaction with the Hazlitt	Not available	75.00%	N/A	N/A	N/A
Number of visits per month to Visit-Maidstone.com	39,593	22,000			
Footfall in the Town Centre	1,090,366	1,847,000.4			
Number of students benefitting from the museums educational service	0	2,250			
Footfall at the Museum and Visitors Information Centre	0	7,373.55			
Number of users at the Leisure Centre	0	209,367			
Percentage of vacant retail units in the town centre (Annual KPI)	18.02%	20%		N/A	

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

Performance Indicator		Q4 2020/21				
		Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Business Rates income from the Town Centre (Annual KPI)	£23,771,451.95			N/A		
Total value of business rateable properties (Annual KPI)	£150,212,625.00			N/A		

	Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS]				
	Value	Target	Status	Short Trend (Last Month)	Long Trend (Last Year)
January 2021	4.9%				
February 2021	5.2%				
March 2021	5.3%				

For comparison, the percentage of unemployed people in Maidstone in January, February, and March 2020, were 2.1%, 2.2%, and 2.2%, respectively. This indicates that unemployment has risen since last year, for all three of these months.

Under 'A Thriving Place', four KPIs missed their targets in Q4, all of them missing them by more than 10%. Three KPIs are for information only, including the table above showing unemployment rates.

Please note, the '**Customer satisfaction with the Hazlitt**' figure for Q4 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 Theatre reopened initially to under 18's dance classes and the Youth Theatre from mid-May. Live shows were due to commence from 2 June, with a broadening programme of events planned as lockdown further eases. Maximum occupancy will be 150 in the main auditorium until the next stage in the recovery roadmap is achieved.

The KPI '**Footfall in the Town Centre**' missed its Q4 target by more than 10%, achieving 1,090,366 compared with a target of 1,847,000.4. The country continued to be in a national lockdown throughout the quarter, so it was not expected for the target to be met. Restrictions imposed on non-essential retail were eased from 12 April, so it is expected that figures for the next quarter to be higher as a result of this.

The '**Number of students benefitting from the museums educational service**', '**Footfall at the Museum and Visitors Information Centre**', and '**Number of users at the Leisure Centre**' KPIs all achieved 0 in the quarter, and hence missed their quarterly targets by more than 10% as well. These were also due to government restrictions in place, due to COVID-19.

The museum couldn't welcome schools into the venue, nor were staff members allowed to visit schools. However, the museum continues to develop a series of virtual workshops to deliver via Microsoft Teams. The museum team have trialled sessions with two schools, and have promoted this offering to schools for take up over the Summer terms. Additionally, the museum's loan boxes have been popular in the quarter (10+ boxes per term), and the team have also received requests for further themes, which are expected to further increase the museum's interaction with schools once completed.

The museum is in touch with Kent schools, and have responded with requests made for resources and the team continue to add resources to its webpage, for use by both schools and families.

As the museum was unable to open during the quarter, there was no footfall at the museum and Visitors Information Centre. This is expected to pick up as lockdown eases and visitors begin to be welcomed back in May.

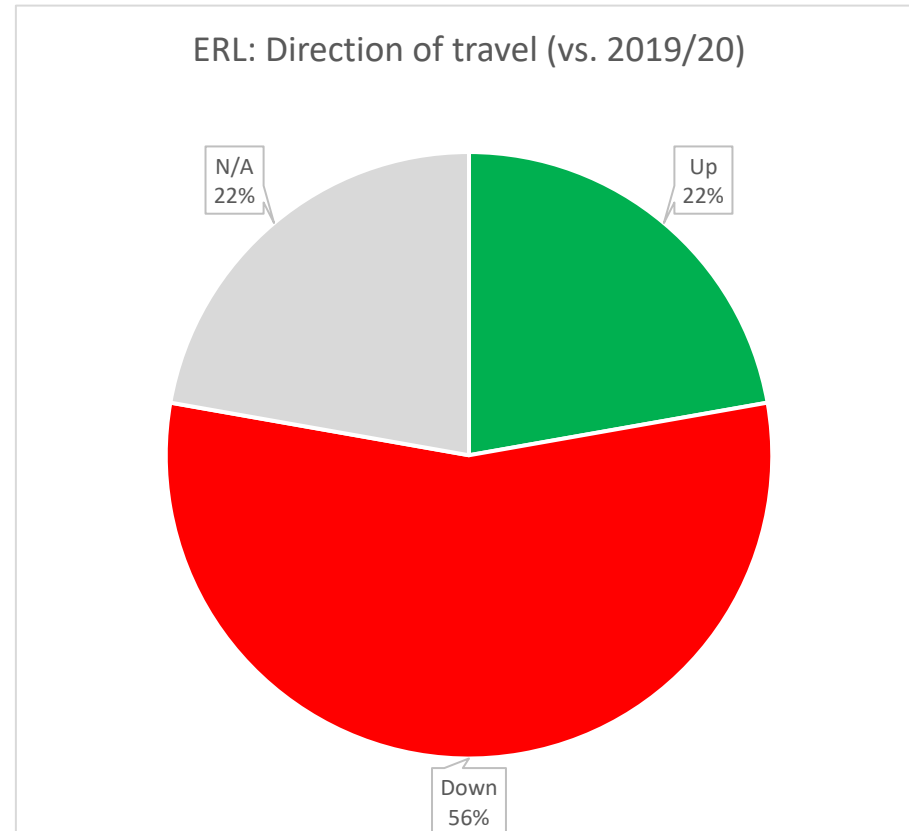
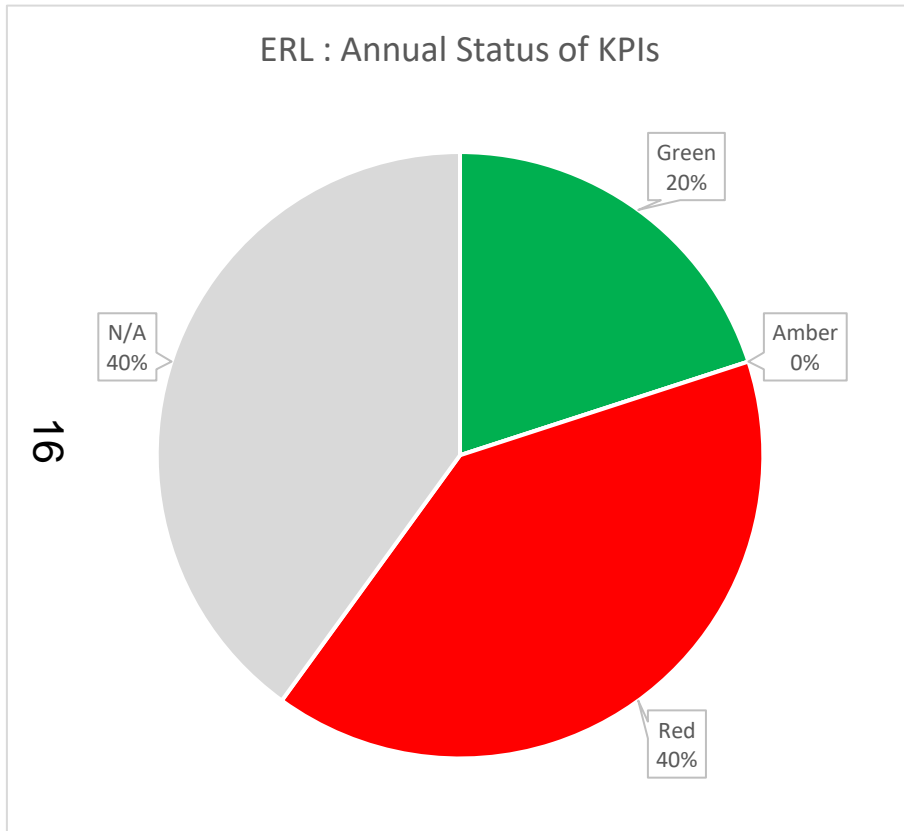
The number of users at the leisure centre was also zero, also due to the latest period of national lockdown. The leisure centre was closed from 20 December 2020, as part of local Tier 4 restrictions and later a national lockdown, and partially reopened in April 2021, as expected. The 'Outdoor Adventure' reopened for the Easter weekend. The leisure centre is currently fully open (May 2021) but with a booking system in place to limit numbers. COVID-19-management systems are in place across the site.

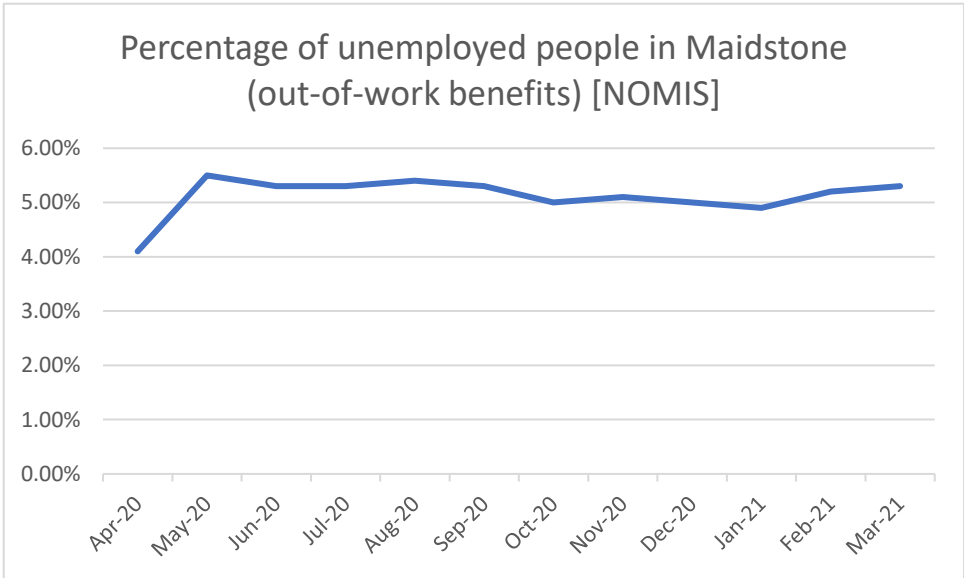


ERL: Part B – 2020/2021 End of Year Outturn



A Thriving Place

Annual Performance of KPIs



Indicator	January 2020 – March 2021	Annual Target 2020/21	Annual Status	Direction of travel (Last Year)
Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS] 18				N/A

Notes

- 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.

Summary of 2020/21 year

Comments from the Head of Regeneration and Economic Development:

The outbreak of COVID-19 has had a significant effect on the Borough's economy, with impacts still unfolding as the economic disruption continues. Whilst a quarter of Maidstone's residents were furloughed at one point, it has not stopped unemployment rising, particularly in the 18-24-year-old group. The impact on individual sectors has varied significantly reflecting the extent to which lockdown measures and ongoing restrictions have forced some industries to temporarily 'shut down'. Hospitality, recreation and retail and those that supply to these sectors have been amongst those hardest hit. This is reflected in the KPIs with the Hazlitt Theatre, Museum and Leisure Centre closed for long periods of the year. Footfall in the town centre plummeted as non-essential retail was required to close for long periods of the year and Government advised that people should work from home where possible. Traffic to Visit Maidstone has remained strong as content was kept up to date about access to Parks, what was happening regarding events, which visitor attractions were open and how to visit them safely, together with campaigns to support Eat out to Help Out.