








**First Quarter Performance Monitoring
2020/21**






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




- 20% (1 of 5) targetable quarterly key performance indicators (KPIs) reportable to the Economic Regeneration & Leisure Committee achieved their Quarter 1 (Q1) target¹.
- Compared to last quarter (Q4 2019/20), none of the KPIs have improved or sustained their performance; all 5 of 6 KPIs have declined¹.
- Compared to last year (Q1 2019/20), none of the KPIs have improved or sustained their performance; all 5 of 6 KPIs have declined¹.

A Thriving Place

Performance Indicator	Q1 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Customer satisfaction with the Hazlitt	N/A	75%	N/A	N/A	N/A
Number of visits per month to Visit-Maidstone.com	43,175	40,000			
Footfall in the Town Centre	1,043,484	1,693,084			
Number of students benefitting from the museum's educational service	0	2,250			
Footfall at the Museum and Visitors Information Centre	0	7,373.55			

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

* Indicates data that has not been authorised

Performance Indicator	Q1 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Number of users at the Leisure Centre	0	209,367			
Percentage of vacant retail units in the town centre	Annual KPI				
Business Rates income from the Town Centre	Annual KPI				
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)
April 2020	4.1%				
May 2020	5.5%				
June 2020	5.3%				

The percentage of unemployed people in Maidstone, in April 2019 and May 2019, was 1.6% and in June 2019 was 1.7%, so unemployment has risen significantly since last year. The NOMIS data also highlights that the percentage of unemployed people in Maidstone in March 2020 was 2.2%.

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

Please note, the '**Customer satisfaction with the Hazlitt**' figure for Q1 2020/21 could not be calculated because the Hazlitt Theatre was closed, therefore no surveys were completed. Also, as this is a new KPI for 2020/21, we cannot make a comparison on previous years. At present, there has been no clear indication from national government about the timescales for reopening theatres. Staff have also been furloughed.

The '**Footfall in the Town Centre**' KPI missed its quarterly target by 38%. Q1 2020/21 fell under the period of lockdown imposed by national government, due to coronavirus (COVID-19). Town centre shops re-opened on 15 June 2020, and there has been a cautious recovery.

The '**Number of students benefitting from the museum's educational service**' KPI was 0 in Q1 2020/21. This is the same for the '**Footfall at the Museum and Visitors Information Centre**' KPI. No visits were possible in the first quarter of 2020/21 due to lockdown. Although the museum was closed, and school cancellations began at the beginning of March 2020, the Learning Team

provided some online services instead. They devised daily learning activities for pupils learning at home with activity sheets and short films. It is not possible to work out how many children took up these activities, however feedback from social media has been positive.

The KPI looking at the '**Number of users at the Leisure Centre**' was 0 in Q1 2020/21. The leisure centre closed in March 2020 due to the lockdown. The leisure centre has re-opened in Q2 2020/21, however capacity will be greatly reduced to allow for social distancing, and some services will not be available. Demand and user levels will continue to be assessed and reported, however it is expected that the target for Q2 2020/21 will also be missed.