








**Second 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	2	0	3	1	6
Direction	Up	No Change	Down	N/A	Total
Last Quarter	4	1	0	1	6
Last Year	0	0	5	1	6

- 40% (2) of (5) targetable quarterly key performance indicators (KPIs) reportable to the Economic Regeneration & Leisure Committee achieved their Quarter 2 (Q2) target¹.
- Compared to last quarter (Q1 2020/21), performance for 66.7% (4) of (6) KPIs has improved, and 16.7% (1) of (6) KPIs has been sustained¹.
- Compared to last year (Q2 2019/20), performance for 83.3% (5) of (6) KPIs has declined¹.













A Thriving Place

Performance Indicator	Q2 2020/21				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Customer satisfaction with the Hazlitt	-	75.00%	N/A	N/A	N/A
Number of visits per month to Visit-Maidstone.com	99,489	47,121			
Footfall in the Town Centre	2,274,557	1,923,958.75			
Number of students benefitting from the museums educational service	0	2,250			
Footfall at the Museum and Visitors Information Centre	3,200	7,373.55			
Number of users at the Leisure Centre	52,016	201,314			
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	Q2 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)
July 2020	5.3%				
August 2020	5.4%				
September 2020	5.3%				

The percentage of unemployed people in Maidstone in July, August and September 2019, were 1.8%, 1.8% and 1.9% respectively. This indicates that unemployment has risen since last year, for all three of these months.

Under 'A Thriving Place', two targetable KPIs achieved their quarterly targets, and three 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 Q2 2020/21 is not available because the Hazlitt Theatre is closed, therefore no surveys were completed.

The '**Number of students benefitting from the museums educational service**' continued to be 0 in Q2 2020/21 against a target of 2,250. The team responsible for this KPI highlight that they have not yet been able to reopen the education service in a face-to-face format due to COVID-19 restrictions and the unwillingness of schools to travel under restrictions. However, during the closure, the Learning team worked full time to create online learning resources for families who were home-schooling. These appeared on the museum's website and also on YouTube.

The '**Footfall at the Museum and Visitors Information Centre**' KPI achieved a figure of 3,200 against a target of 7,373.55, comparable with 0 last quarter and 24,836 the same time last year. Maidstone Museum reopened to the public on 14 July 2020 under COVID-19 social distancing restrictions. While it was possible to offer one holiday activity per week during the summer break, it was not possible to reintroduce the schools or full events programme. Visitation has been slow, and it appears to be regular visitors and families with young children who are returning to the museum initially.

The '**Number of users at the Leisure Centre**' KPI achieved a figure of 52,016 in Q2 2020/21 against a target of 201,314, comparable with 0 last quarter and 203,900 last year. As the leisure centre recovers from the lockdown imposed by coronavirus (COVID-19), the number of site users has increased, and continues to rise slowly. It should be noted that the leisure centre is working at a lower capacity to enable social distancing and to allow for air exchange volumes to meet defined levels for a 'COVID managed environment'. In addition, opening times and allocated activity slot times have both been reduced to enable additional cleaning of facilities. Please note that from 2020/2021, this KPI will also include visitors to the Adventure Zone. The Adventure Zone opened on 11 July 2020 and the Q2 figure shown above also includes these visitors.

Please be aware that an error has been discovered in the Quarter 4 figures reported to this committee for the KPI: '**Footfall at the Museum and Visitors Information Centre**'. This

means that the annual outturn figure was also incorrect. Please see the correction in the below chart. The error in reporting came about when the system used to count visitors included the 2019 January - March visitors in the 2020 January - March figures. This correction also means that the KPI missed its target of 17,000 visitors, but within 10%. The team behind this KPI state that despite a busy February half term, the early effects of coronavirus (COVID-19), particularly on school visits, and an anticipated lockdown, meant that March 2020 saw 2,400 visitors before Maidstone Museum closed on 19 March 2020. In turn, this led to the target being missed in Q4 2019/20; the quarterly figure was expected to exceed its target under normal conditions.

Name of KPI	Data reported		Correct data		Difference/Error in reporting (ignoring direction)	
	Q4	2019/20	Q4	2019/20	Q4	2019/20
Footfall at the Museum and Visitors Information Centre	35,702	98,314	15,417	78,029	20,285	20,285