

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.

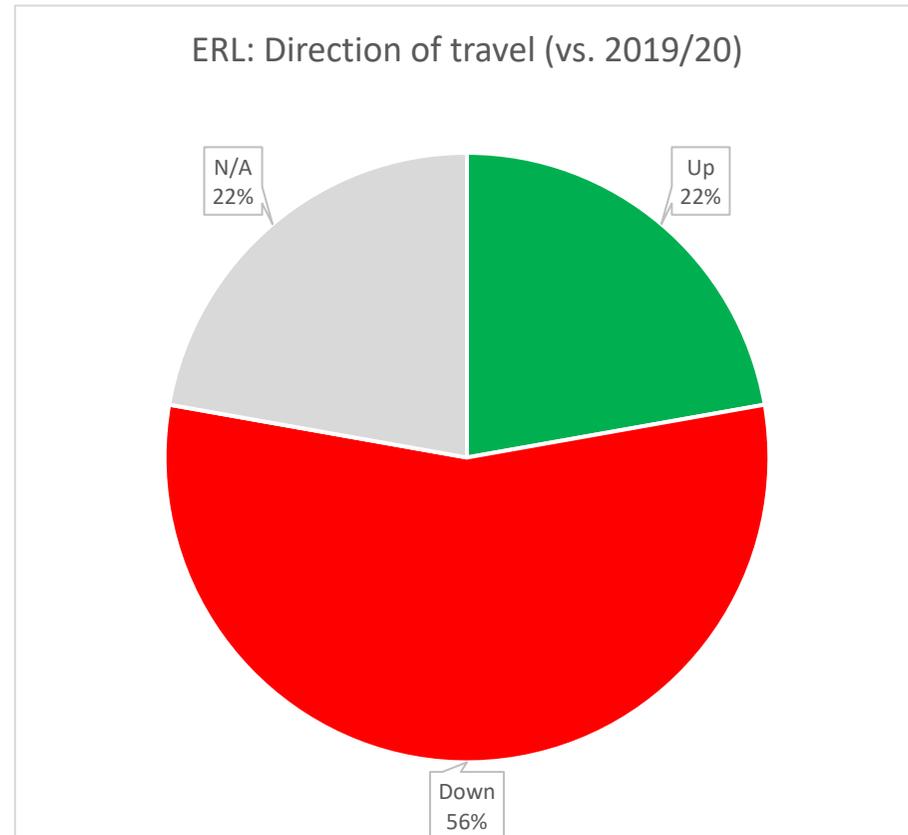
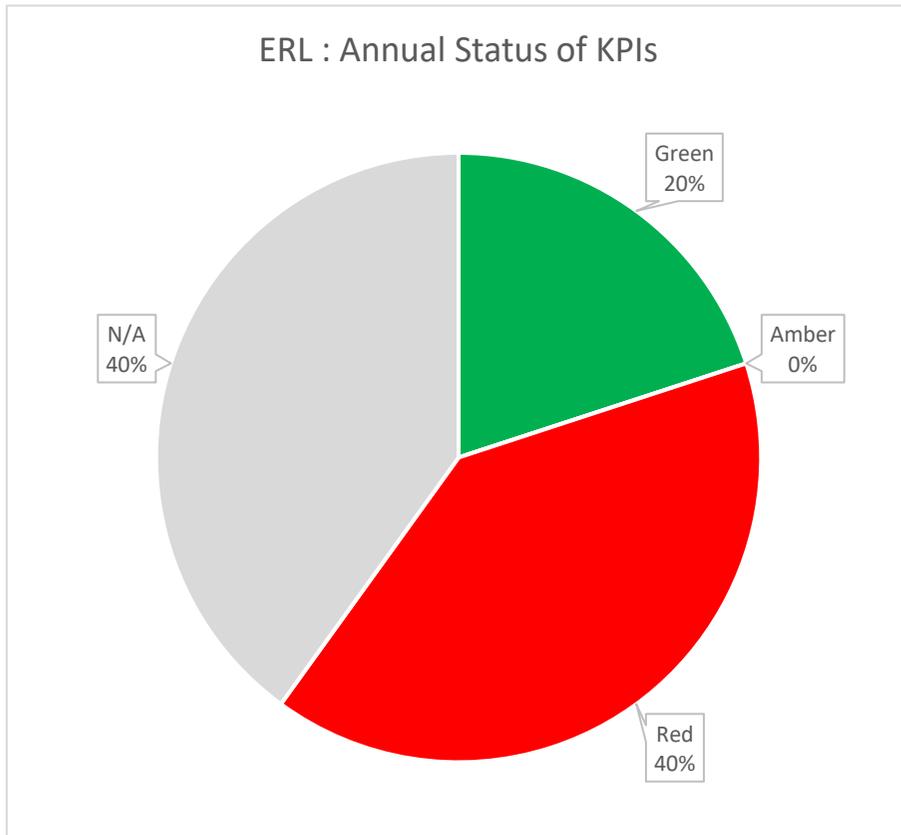
The number of users at the leisure centre was also zero, also due to the latest period of national lockdown. The leisure centre was closed from 20 December 2020, as part of local Tier 4 restrictions and later a national lockdown, and partially reopened in April 2021, as expected. The 'Outdoor Adventure' 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.

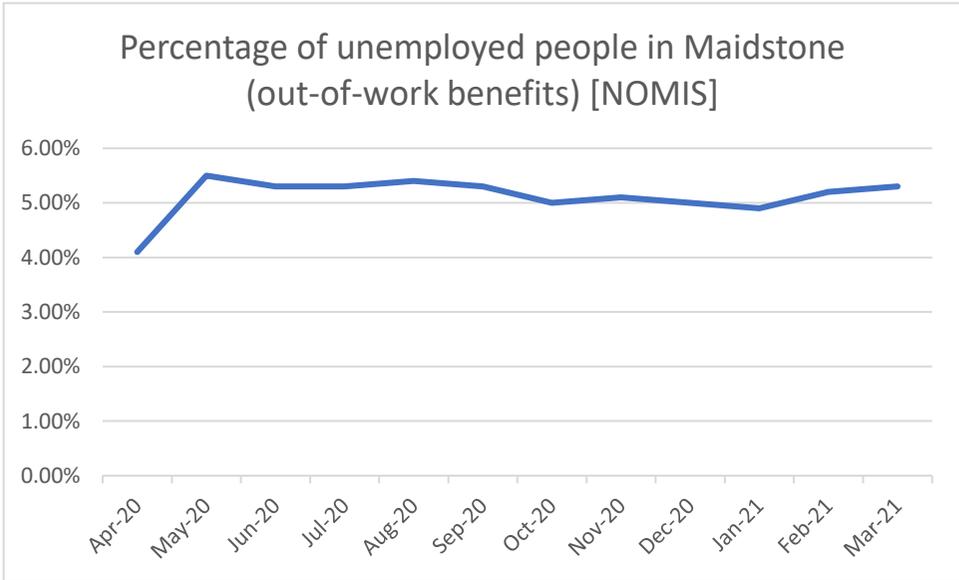
ERL: Part B – 2020/2021 End of Year Outturn



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]	 <p>Percentage of unemployed people in Maidstone (out-of-work benefits) [NOMIS]</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Apr-20</td><td>4.1%</td></tr> <tr><td>May-20</td><td>5.5%</td></tr> <tr><td>Jun-20</td><td>5.3%</td></tr> <tr><td>Jul-20</td><td>5.3%</td></tr> <tr><td>Aug-20</td><td>5.4%</td></tr> <tr><td>Sep-20</td><td>5.3%</td></tr> <tr><td>Oct-20</td><td>5.0%</td></tr> <tr><td>Nov-20</td><td>5.1%</td></tr> <tr><td>Dec-20</td><td>5.0%</td></tr> <tr><td>Jan-21</td><td>4.9%</td></tr> <tr><td>Feb-21</td><td>5.2%</td></tr> <tr><td>Mar-21</td><td>5.3%</td></tr> </tbody> </table>	Month	Percentage	Apr-20	4.1%	May-20	5.5%	Jun-20	5.3%	Jul-20	5.3%	Aug-20	5.4%	Sep-20	5.3%	Oct-20	5.0%	Nov-20	5.1%	Dec-20	5.0%	Jan-21	4.9%	Feb-21	5.2%	Mar-21	5.3%			N/A
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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.