

From: Derek Murphy, Cabinet Member for Economic Development  
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To: Growth, Economic Development and Communities Cabinet Committee – 10 May 2022

Subject: Performance Dashboard

Classification: Unrestricted

**Summary:**

The Growth, Economic Development and Communities Performance Dashboard shows the progress of Key Performance Indicators (KPIs) and activity indicators for Quarter 3 of 2021/22.

16 of the 25 KPIs achieved target and were RAG rated Green. 3 KPIs were below target but did achieve floor standard and were RAG rated Amber. 4 did not meet floor standard and were RAG rated Red. The remaining 2 KPIs do not have a return for this Quarter, with reasons given in the report.

KPIs and targets proposed for 2022/23 are included in this report.

**Recommendation(s):**

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 3 of 2021/22 and DISCUSS KPIs and targets proposed for 2022/23.

**1. Introduction**

1.1. Part of the role of Cabinet Committees is to review the performance of those functions of the Council that fall within its remit. To support this role, Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the third report for the 2021/22 financial year.

**2. Performance Dashboard**

2.1. The current Growth, Economic Development and Communities Performance dashboard provides results up to the end of December 2021 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance for the Key Performance Indicators (KPIs) for 2021/22. The Dashboard also includes a range of activity indicators which help give context to the KPIs.

2.3. For those with targets, KPIs are presented with RAG (Red/Amber/Green) alerts to show progress. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

### **3. Growth & Communities - Economic Development**

- 3.1. The number of properties brought back to use through No Use Empty (NUE) over the last 12 months to December was 458, which is ahead of target; 7,256 in total have been brought back to use since the start of the project in 2005. £15.9m was secured as developer contributions, which was 98% of the amount sought. The target for the number of businesses assisted via the Kent and Medway Growth Hub continues to be exceeded for those requiring light/medium support. Few businesses have required 12 hours or more support since the start of the new contract in July, meaning the floor standard for intensive support was not reached.

### **4. Growth & Communities - Libraries, Registration and Archives (LRA)**

- 4.1. In November 2021 the staff and customer engagement “Let’s Talk about Kent Libraries” was launched online and in all libraries, with the objective to help and inform the development of the LRA Strategy and library services for the future. Phase 1 of the engagement aimed to seek understanding of how customers currently use library services, post-lockdowns, and is now complete. Phase 2, launched at the end of January, asks for customer feedback on areas that the service should prioritise for the future as well as engaging with people who don’t currently use the service. This second phase finished in March 2022.
- 4.2. With 98 of the 99 libraries open during Quarter 3 (Kemsing Library was closed for extensive building works), footfall has been increasing and in Quarter 3 was at 53% of the footfall for the same period pre-pandemic. The national figure was 46% in November, so Kent appears to be above the national trend. Physical issues dipped from Quarter 2, particularly in December, which while traditionally a quieter period, was also likely impacted from concerns about the Omicron variant of Covid. Nevertheless, physical issues are within the forecast parameters and at 82% of the same period in 2019-20, and above the national average which remains around 70%.
- 4.3. The dip in physical issues is countered by a 2% increase in digital issues from Quarter 2. Overall, e-issues have increased by 10% from the same period last year (which were already at increased levels) and now form 38% of all issues. Total issues are now 7% higher than they were pre-pandemic (Quarter 3, 2019/20).
- 4.4. The focus in libraries during Quarter 3 was the reinstatement of events and activities in a Covid secure way, particularly Baby Rhyme Time and Talk Time sessions. 38 libraries hosted a total of 348 Rhyme Time sessions with 4,636 attendees and 354 Talk Time sessions with a total of 2,161 attendees. Further libraries have been reintroducing these activities during Quarter 4. Celebratory events that had been delayed due to Covid were also held, including the launch of the refurbished Pembury and Sandwich Libraries, and the celebration of 100 Years of Kent Libraries at Dartford Library
- 4.5. A further celebration was the launch of the new mobile library vehicles at Sessions House on 15th November 2021. The fleet won a national award for Lifestyle and Passenger Transport, presented by manufacturers Iveco, in recognition of the design and equipment of the vehicles. From 5th October the mobiles resumed their pre-pandemic fortnightly service, and issues have risen by 64% from Quarter 2 2021-22 to be at a similar level to the same period in 2019-20.

- 4.6. The Registration service remained extremely busy and while death registrations were a priority, with over 4,200 appointments delivered, the team also delivered over 4,500 birth appointments, further addressing the backlog caused by the pandemic. 1,602 ceremonies were celebrated, an increase of 28% on the same period pre-pandemic. Customer satisfaction with registration was at 94% for Quarter 3
- 4.7. The Archive service continued to deal with larger numbers of remote enquiries, with a 38% increase in online and telephone enquiries on the same period in 2020/21. Search Room bookings for physical visits remained high in October and November, but parallel with library services, dropped significantly in December doubtless for similar Pandemic reasons, so that overall Archive enquiries fell short of expectations.
- 4.8. The Business and Intellectual Property Centre (BIPC), a new library service offer to provide business start-up advice and support, launched digitally during Libraries Week in October, with three virtual talks on the BIPC concept, marketing and communications, and wellbeing in business. The physical BIPC hub at Kent History and Library Centre launched in February 2022

## **5. Growth & Communities – Other Services**

- 5.1. The majority of indicators for other services in Growth & Communities have exceeded target. Two KPIs failed to meet target but did achieve floor standard. Firstly, Percentage of Public Rights of Way (PRoW) faults reported online; there has been slow progress towards the new target which was increased from the previous year, with some people continuing to prefer to report by telephone. Secondly, Percentage of disabled people participating in Kent Active Partnership led programmes; the 30% target remains challenging, and it remains possible that some people with disability continue to shield and are less likely to participate than pre-pandemic. One KPI was below floor standard, which was the Median number of days to resolve priority faults on the Public Rights of Way network; this has resulted from high demand on officer time and on available resources. However, provisional data up to end of March (Quarter 4) shows this moving above floor standard. For trading standards, the team that deals mainly with product safety have had a number of cases that have moved from seeking compliance into enforcement and reporting for legal consideration. This will have impacted on the number trading legally, and negatively affected the KPI to move it below floor standard.
6. KPIs proposed for use in the 2022/23 dashboard are detailed in Appendix 2.

### **7. Recommendation(s):**

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 3 of 2021/22 and DISCUSS KPIs and targets proposed for 2022/23.

## 8. Contact details

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