

From: Derek Murphy, Cabinet Member for Economic Development
Mike Hill, Cabinet Member for Community and Regulatory Services
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To: Growth, Economic Development and Communities Cabinet Committee – 22 September 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 1 of 2022/23.

16 of the 25 KPIs achieved target and were RAG rated Green. 5 KPIs were below target but did achieve floor standard and were RAG rated Amber. 3 KPIs did not have targets for Quarter 1, and the remaining KPI did not have a return for Quarter 1.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 1 of 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 first report for the 2022/23 financial year.

2. Performance Dashboard

2.1. The current Growth, Economic Development and Communities Performance dashboard provides results up to the end of June 2022 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance for the Key Performance Indicators (KPIs) for 2022/23. 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 12 months to June was 350, which is below target. £6.3m was secured as developer contributions, which was 99% of the amount sought, meaning this KPI was above target. The target for the number of businesses assisted via the Kent and Medway Growth Hub was exceeded for those requiring light/medium and intensive support.

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

- 4.1. Quarter 1 was a time of celebration for LRA, with the launch of the refurbished Cheriton Library in May, refurbished Paddock Wood Library in June, and also the Platinum Jubilee in June, with the planting of a Queen's Jubilee tree by Cabinet Member Mike Hill, and over 60 events held in libraries across the county. The Business and Intellectual Property Centre also launched in May, and the Amelia Scott in Tunbridge Wells opened on 28 April 2022. This is a prestigious partnership project with Tunbridge Wells borough council and has generated much interest - during May and June over 1,000 new members joined the library and issues were up by 33% against the same period pre-pandemic.
- 4.2. The new out of hours Library Extra service was reinstated at the original three libraries, Deal, Higham and Paddock Wood, in April 2022.
- 4.3. Visits to libraries have been rising steadily and are now at 56% of visits pre-pandemic, which is broadly in line with the national average of 60%. Physical issues are at 79% of the pre-pandemic level, which is also in line with the national average, whereas e-issues have increased by 20% on pre-pandemic levels. Total library issues have surpassed pre-Covid issues for the same period in 2019/20 by 2.5%. In June, two new e-audiobook platforms were launched, BorrowBox and uLibrary, and take-up is progressing well.
- 4.4. Whilst birth registrations are now at similar levels to pre-pandemic, death registrations in Quarter 1 increased by 16% on the same period last year, to just over 4,000. Ceremonies were also extremely busy, surpassing pre-Covid levels by 19% with over 2,300 ceremonies delivered including the welcoming of 699 new citizens to the UK. Customer satisfaction with Registration is currently at 94% which is just 1% below the target for this service.

5. Growth & Communities – Other Services

- 5.1 The majority of indicators for other services in Growth & Communities have exceeded target and are RAG rated Green. Three KPIs failed to meet target but did achieve floor standard, so are RAG rated Amber. Two Trading Standard KPIs, one relating to Food Standards and the other to Product Safety, which were reported on last year, are currently under review and have therefore been removed from the report following concerns raised at the July Committee that factors critically affecting these KPIs were outside the control of the Service.

6. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 1 of 2022/23.

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