

From: Derek Murphy, Cabinet Member for Economic Development
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To: Growth, Economic Development and Communities Cabinet Committee – 11 January 2023

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 2 of 2022/23.

20 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. 2 KPIs did not meet their floor standard and are RAG rated Red.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 2 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 second 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 September 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. 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 - Business and Enterprise / Developer Investment

- 3.1. The number of properties brought back to use through No Use Empty (NUE) over the 12 months to September was 445, exceeding target. £9.3m was secured as developer contributions, which was 100% 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 provided with light/medium support. The number provided with Intensive support was below floor standard, although performance should improve as the year progresses and businesses continue to access the service and pass the threshold for intensive support.

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

- 4.1. In Quarter 2, target was achieved or exceeded (RAG rated Green) for six of the LRA KPIs, with one being below target but above floor standard (RAG rated Amber), and one below floor standard (RAG rated Red).
- 4.2. There was increased demand for Libraries, Registration and Archives services in Quarter 2, with library visitor and issue figures boosted by the successes of the Summer Reading Challenge, visitors drawn to the new Amelia cultural hub at Tunbridge Wells, continued high numbers of summer ceremonies, and more visitors coming to the Archive Search Room to carry out their research.
- 4.3. Library visitors were at 64% of the same period pre-pandemic, slightly above the average of a national benchmarking group. Visitors to The Amelia formed 10% of the LRA total, with over 74,700 visitors and over 1,100 new library borrowers.
- 4.4. Physical issues were at 82% of the pre-pandemic level which is exactly the same as the latest national average as reported by Libraries Connected. Total issues are now surpassing pre-Covid levels by 6% due to the continued boost provided by e-issues and the recovery of physical book issues. During Quarter 2, e-issues formed 35% of total issues.
- 4.5. Visitors to the Archive Search Room increased significantly during Quarter 2, with an average of 199 visitors per month representing growth of 38% on Quarter 1. Remote enquiries have also picked up and increased by 4% from Quarter 1, with over 1,500 enquiries answered by the team. The lunchtime talks remain popular, and the team have resumed tours of the Strong Room and outreach work such as the promotion of the Archive's vehicle licensing collections at the Aylesford Car Show in September.
- 4.6. Birth registrations have seen a rise of 5% from Quarter 1, with 4,449 appointments delivered, while death registrations remain fairly level, with 10 fewer registrations than in Quarter 1. Summer Ceremonies have remained high for this year, surpassing pre-Covid levels by 19%. A total of 2,923 ceremonies were delivered, which included the welcoming of 832 new citizens.
- 4.7. Customer satisfaction with Registration stands at 95% in Quarter 2, which meets the target for 2022/23.
- 4.8. The annual independent Customer Service Excellence assessment was carried out, and LRA emerged as fully compliant, with 27 Compliance Plus points which the Assessor concluded, "emphasises the strength and depth of [LRA's] management, staff, quality of service, and its innovation".

5. Growth & Communities – Other Services

- 5.1 Most indicators for other services in Growth & Communities have met or exceeded target and are RAG rated Green. Two KPIs failed to meet target but did achieve floor standard, so are RAG rated Amber. The median number of days to resolve priority faults on the public rights of way network is stable, but remains below target, with staff vacancies impacting on performance. Percentage of cases progressed for initial coronial decision within two working days of notification of a death also remains below target, with some delays due to the time taken to receive information from the NHS.

6. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 2 of 2022/23.

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