

Growth, Economic Development and Communities Performance Dashboard

Financial Year 2014/15

September 2014

Produced by Business Intelligence

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Guidance Notes

RAG RATINGS

GREEN	Performance has met or exceeded the current target
AMBER	Performance is below the target but above the floor standard
RED	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Strategic Priority Statements and represent levels of performance where management action should be taken.

DOT (Direction of Travel)

↑	Performance has improved in the latest month/quarter
↓	Performance has fallen in the latest month/quarter
↔	Performance is unchanged this month/quarter

Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether they are in expected range or not. Results can either be in expected range (**Yes**) or they could be **High** or **Low**.

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

Loan approval in the quarter to September 2014 was high for Expansion East Kent at £7.8 million, with the scheme ahead of target to approve sufficient loans to fully utilise the fund within the scheme lifetime. Loans approved for Tiger and Escalate at £8.9m in the quarter, was also ahead of the target trajectory with the funds expected to be fully utilised well before the scheme end date of March 2015.

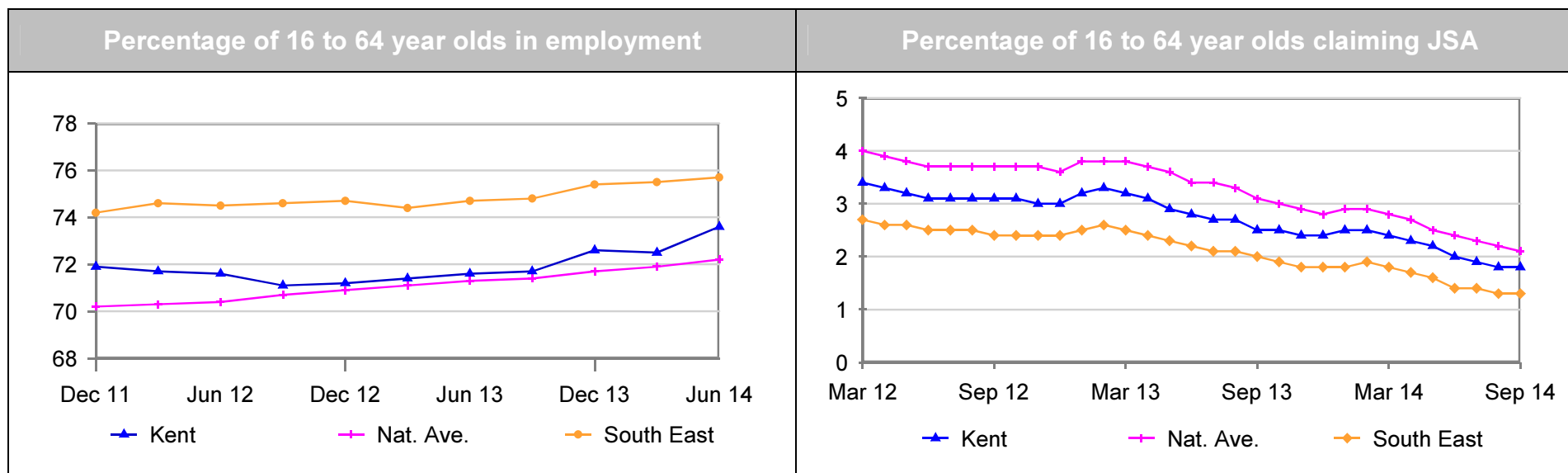
Ref	Performance Indicators	YTD	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
ED01	Number of jobs committed to be created/safeguarded through RGF and KCC projects	4,580	GREEN	1,200	1,000	2,532
ED02	Expansion East Kent - percentage of funds with Board approval to progress to full contract (cumulative)	90%	GREEN	67%	62%	N/a
ED03	TIGER and Escalate - percentage of funds with Board approval to progress to full contract (cumulative)	89%	GREEN	67%	57%	N/a

Data for all indicators are cumulative positions. ED01 is cumulative for the financial year and ED02 and ED03 are cumulative since the beginning of the schemes.

ED01 represents committed jobs based on loans provided and projects supported, including Regional Growth Fund schemes, Escalate, Marsh Million and the activity of Locate In Kent. Monitoring of delivery of these committed jobs for RGF will follow in future reports.

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

The general state of the Kent economy continues to show good improvement with JSA claimant rates now down to levels not seen since 2008.



Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	Angela Slaven	Mike Hill

Ref	Performance Indicators	Latest Quarter	Quarter RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
LRA03	Average number of e-books issued per day	324	GREEN	↑	316	GREEN	245	215	225
LRA04	Average number of daily online contacts to the service	2,613	GREEN	↓	2,678	GREEN	2,650	2,250	3,598
LRA05	Number of ceremonies conducted by KCC officers	2,563	GREEN	↑	4,346	GREEN	3,700	3,300	4,041
LRA06	Customer satisfaction with Birth and Death Registrations	97%	GREEN	↔	97%	GREEN	95%	90%	New Indicator
LRA07	Customer satisfaction with ceremonies	99%	GREEN	↓	99%	GREEN	98%	90%	New Indicator
LRA08	Customer satisfaction with Libraries and Archives	92%	AMBER	↔	92%	AMBER	93%	90%	New Indicator

LRA04 – Following the introduction of the new KCC web-site in April, the Libraries, Registration and Archives service reduced its number of web pages down to 33 from 952. This has led to more people finding the information they want first time and consequently there has been a reduction in the total number of online contacts. Core underlying systems such as access to our online reference sources have not shown a decrease in usage and there has been a increase in the percentage of on-line Registration bookings. The Targets for online contacts have been reduced to reflect the re-based online activity levels as a result of the new web-site format, with online activity reduced by 26% compared to the old web-site format in place last year.

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Libraries, Registrations and Archives	Angela Slaven	Mike Hill

The slow but relatively steady transfer from traditional library usage (physical visits and issues) to use of our online services continues. Visits to the end of September were 5% down on the same time last year and book issues were down 6%.

Ref	Activity Indicators	Year to date	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
LRA01	Number of visits to libraries per day (includes mobile libraries)	19,553	LOW	21,184	19,605	20,577
LRA02	Number of books issued per day (includes audio- and e-books)	17,722	LOW	19,539	18,092	18,933

Visits and book issues picked up the quarter to expected levels but remained behind expectations on a year to date basis. The figures were low for quarter one and was due to the move of business support activity from Kings Hill, Gibson Drive, to new smaller and more cost effective premises during quarter one. The move caused some disruption and new books were not sent to branches throughout quarter 1, which impacted on the volume of issues and visits.

As well as traditional library use, we provide a range of other uses for library buildings, many which involve volunteers from the community. Examples of this included in the quarter to June 2014, volunteers delivered Children's Storytime, and other similar events to 16,939 adults and children and Talk Time (a drop in coffee and chat session for 50+) to 6,087 attendees. These are just some of the additional community usage of library facilities which are currently provided.

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Division	Director	Cabinet Member
Sports	Paul Crick	Mike Hill

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	2,007	GREEN	1,250	750	5,187

Division	Director	Cabinet Member
Arts Development	David Smith	Mike Hill

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
ED04	Funding levered into Arts and Culture (£000's)	2,159	GREEN	1,153	961	1,117