

From: Mark Dance, Cabinet Member for Economic Development
Mike Hill, Cabinet Member for Community Services
Barbara Cooper, Corporate Director for Growth, Environment
and Transport

To: Growth, Economic Development and Communities Cabinet
Committee – 14 April 2015

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Growth, Economic Development and Communities Performance Dashboard shows progress made against targets set for Key Performance Indicators.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the report.

1. Introduction

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

2. Performance Dashboard

- 2.1. The current Growth, Economic Development and Communities Performance Dashboard is attached at Appendix 1.
- 2.2. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) included in this year's Strategic Priority Statement.
- 2.3. The current Dashboard provides results up to the end of December.
- 2.4. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.
- 2.5. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

3. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE this report.

4. Background Documents

The Council's Strategic Priority Statements

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/strategic-priority-statements>

5. Contact details

Report Author: Richard Fitzgerald
Performance Manager
Strategic Business Development & Intelligence
03000 416091
richard.fitzgerald@kent.gov.uk

Growth, Economic Development and Communities Performance Dashboard

Financial Year 2014/15

Results up to December 2014

Produced by Business Intelligence

Publication Date: 1st April 2015

Contents

Guidance Notes	3
Economic Development	4
Libraries, Registration and Archives	6
Sports/Arts Development	9

Guidance Notes

Data is provided with monthly frequency except for Waste Management where indicators are reported with quarterly frequency and on the basis of rolling 12 month figures, to remove seasonality.

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

Results are up to December 2014.

The combined Regional Growth Fund funds for Expansion East Kent, TIGER and Escalate were nearly fully committed at the end of December, with £82.6m direct private sector investment leverage generated across the schemes.

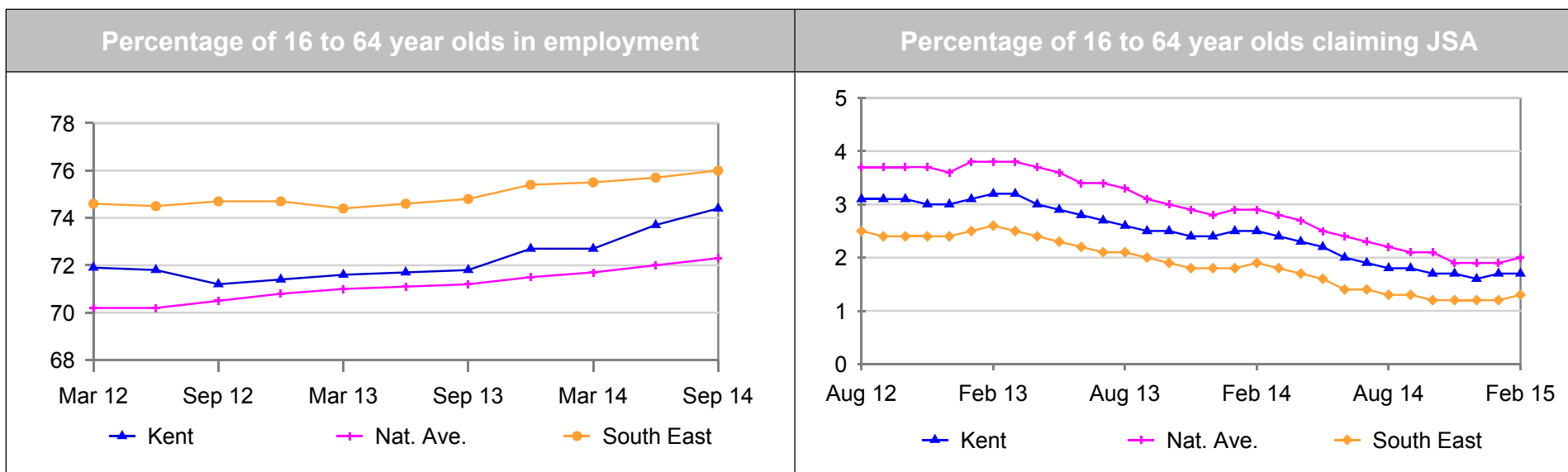
Ref	Performance Indicators	YTD	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
ED01	Number of jobs committed to be created/safeguarded through RGF and KCC projects	5,315	GREEN	1,800	1,500	3,603
ED02	Expansion East Kent - percentage of funds with Board approval to progress to full contract (cumulative)	97%	GREEN	74%	69%	N/a
ED03	TIGER and Escalate - percentage of funds with Board approval to progress to full contract (cumulative)	98%	GREEN	84%	74%	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 the working age employment rate growing faster in Kent than nationally, although growth is not even across the county with slower growth in the east of the county. JSA claimant rates are now down to levels not seen since 2008.



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

Results are up to December 2014.

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	307	GREEN	↓	313	GREEN	247	217	228
LRA04	Average number of daily online contacts to the service	2,531	GREEN	↓	2,629	GREEN	2,566	2,166	3,485
LRA05	Number of ceremonies conducted by KCC officers	1,100	GREEN	↓	5,446	GREEN	4,700	4,100	5,139
LRA06	Customer satisfaction with Birth and Death Registrations	92%	AMBER	↓	94%	AMBER	95%	90%	New Indicator
LRA07	Customer satisfaction with ceremonies	99%	GREEN	↑	99%	GREEN	98%	90%	New Indicator
LRA08	Customer satisfaction with Libraries and Archives	95%	GREEN	↑	94%	GREEN	93%	90%	New Indicator

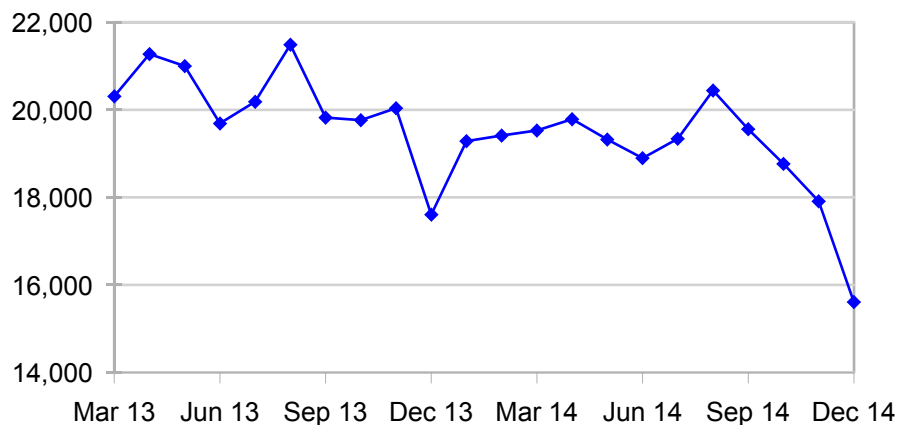
Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	Angela Slaven	Mike Hill

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)	18,850	LOW	20,786	19,214	20,111
LRA02	Number of books issued per day (includes audio- and e-books)	17,094	LOW	18,908	17,467	18,396

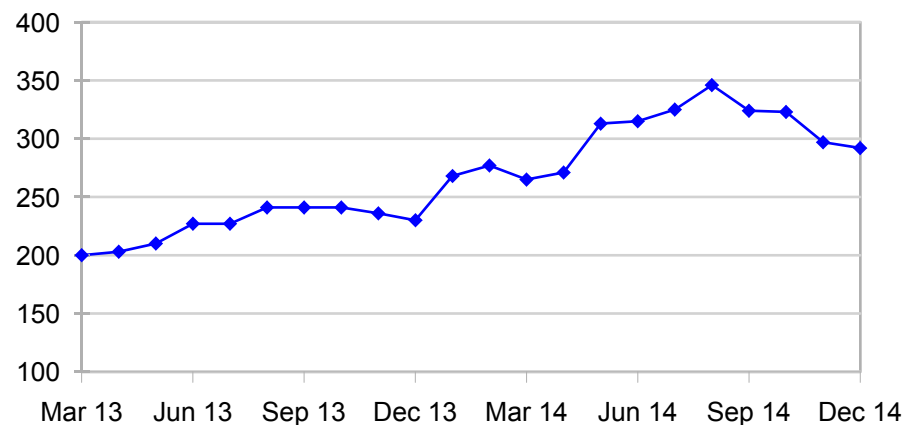
The anticipated decrease in issues and visits continues (the latter as the digital offer improves) and CIPFA has recently published a report that shows that the decline in our figures over time is not out of line with the national trend.

There was a significant drop in numbers in the last quarter as a result of the problems with PC access, and numbers should return to the expected range between the threshold levels for the next quarter.

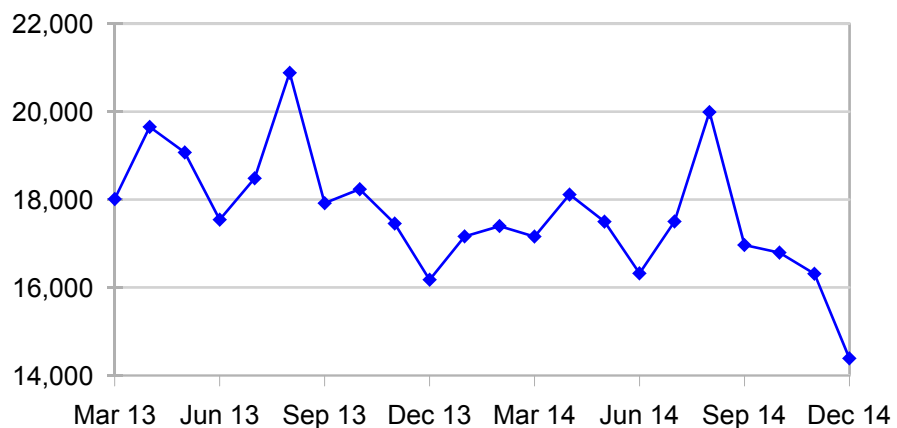
LRA01 - Number of visits to libraries per day



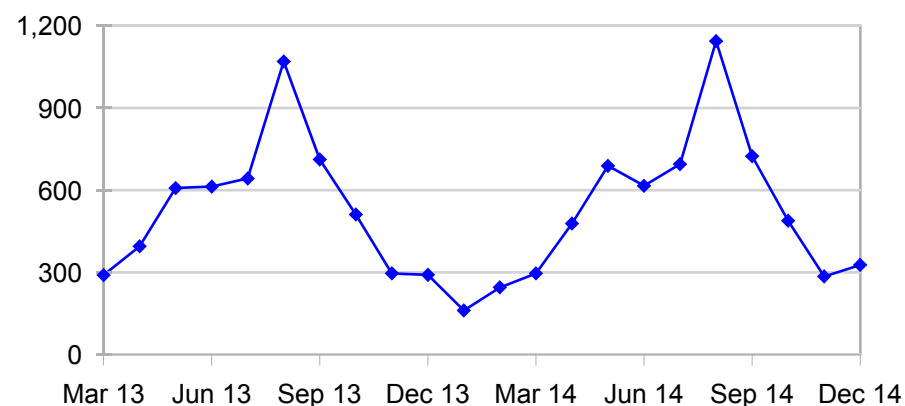
LRA03 - Average number of e-books issued per day



LRA02 - Number of books issued per day



LRA05 - Number of ceremonies conducted by KCC officers



Division	Director	Cabinet Member
Sports	Paul Crick	Mike Hill

Results are up to December 2014.

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	2,239.6	GREEN	1,875	1,125	6,261

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)	4,003	GREEN	2,208	1,840	2,139