

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 – 15 September 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:

The Growth, Economic Development and Communities Cabinet Committee is asked to comment and 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 first 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 Directorate Business Plans.
- 2.3. The current Dashboard provides results up to the end of June.
- 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:

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

4. Background Documents

The Council's Directorate Business Plans:

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/business-plans>

5. Contact details

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Growth, Economic Development and Communities Performance Dashboard

Financial Year 2015/16

Results up to June 2015

Produced by Business Intelligence

Publication Date: 26th August 2015

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 Directorate Business Plans 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

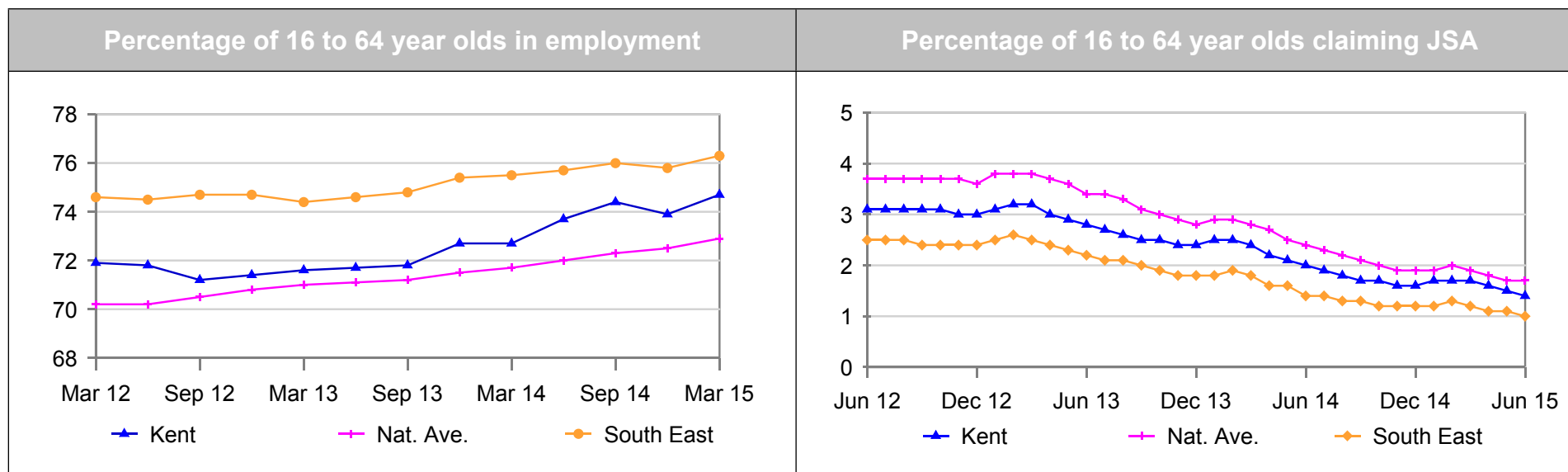
Activity Indicators

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 **Above** or **Below**.

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

Ref	Performance Indicators	YTD	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
ED04	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	2,225	AMBER	2,522	2,144	983
ED05	Number of homes brought back to market through No Use Empty	119	AMBER	125	100	145

A total of 2,225 Full Time Equivalent jobs have been confirmed as created or safeguarded by the Regional Growth Fund loan schemes in Kent, providing a strong boost to the Kent economy, although this is slightly lower than originally expected due to some project delays. The No Use Empty programme returned to use a total of 1,781 long term vacant empty properties in the last three years, and although there was a reduction in the number of properties returned to use in the latest quarter, with a strong project pipeline in place the numbers are expected to increase in future quarters.



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

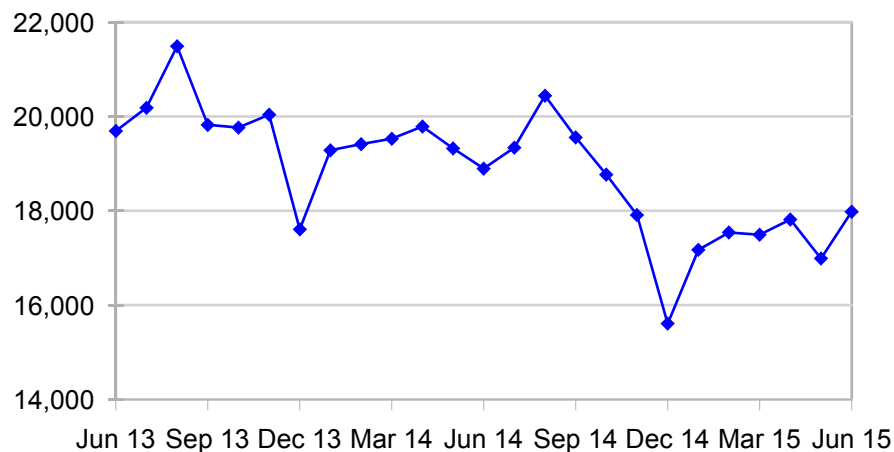
Ref	Performance Indicators	Latest Quarter	Quarter RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
LRA03	Average number of e-books issued per day	353	GREEN	↑	353	GREEN	340	300	300
LRA04	Average number of daily online contacts to the service	2,293	RED	↓	2,293	RED	2,650	2,450	2,744
LRA05	Number of ceremonies conducted by KCC officers	1,804	GREEN	↑	1,804	GREEN	1,750	1,313	1,783

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)	17,591	Yes	18,716	17,108	19,329
LRA02	Number of books issued per day (includes audio- and e-books)	16,320	Yes	17,041	15,568	17,301

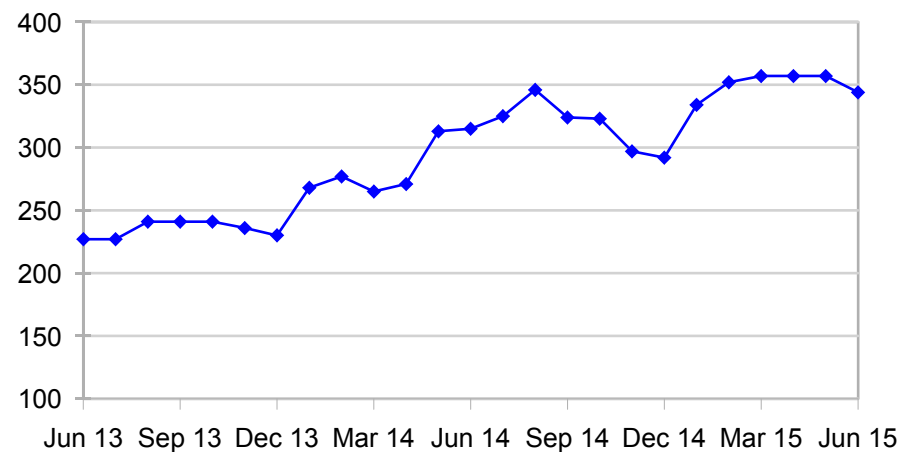
Division	Director	Cabinet Member
Sports	Katie Stewart	Mike Hill

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	914.3	GREEN	688	375	1,923.9

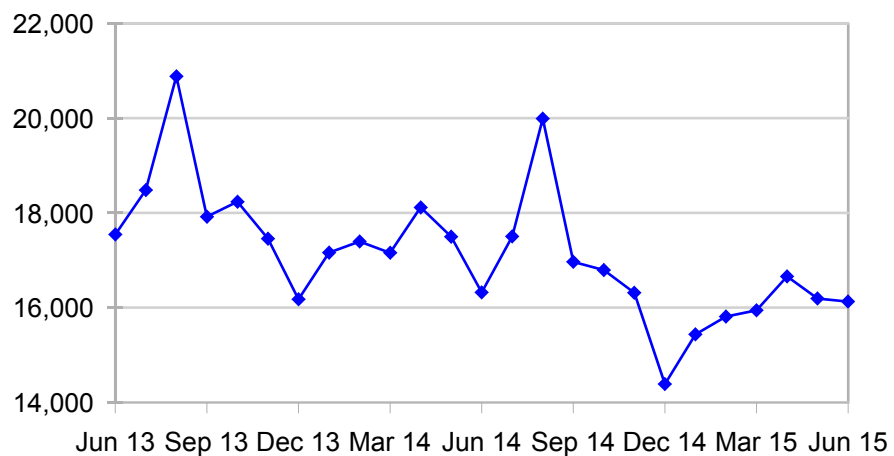
LRA01 - Number of visits to libraries per day



LRA03 - Average number of e-books issued per day



LRA02 - Number of books issued per day



LRA05 - Number of ceremonies conducted by KCC officers

