

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 – 1 December 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 CONSIDER 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 second 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 September.
- 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 CONSIDER and NOTE this 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 September 2015

Produced by Strategic Business Development & Intelligence

Publication Date: 18/11/15



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**.

Key Performance Indicators Summary

Economic Development	
Indicator Description	Current Status
Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	AMBER
Number of homes brought back to market through No Use Empty	GREEN

Libraries, Registrations and Archives	
Indicator Description	Current Status
Average number of e-books issued per day	GREEN
Average number of daily online contacts to the service	RED
Number of ceremonies conducted by KCC officers	GREEN

Sports	
Indicator Description	Current Status
Sports – Income levered into Kent (£000s)	GREEN

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

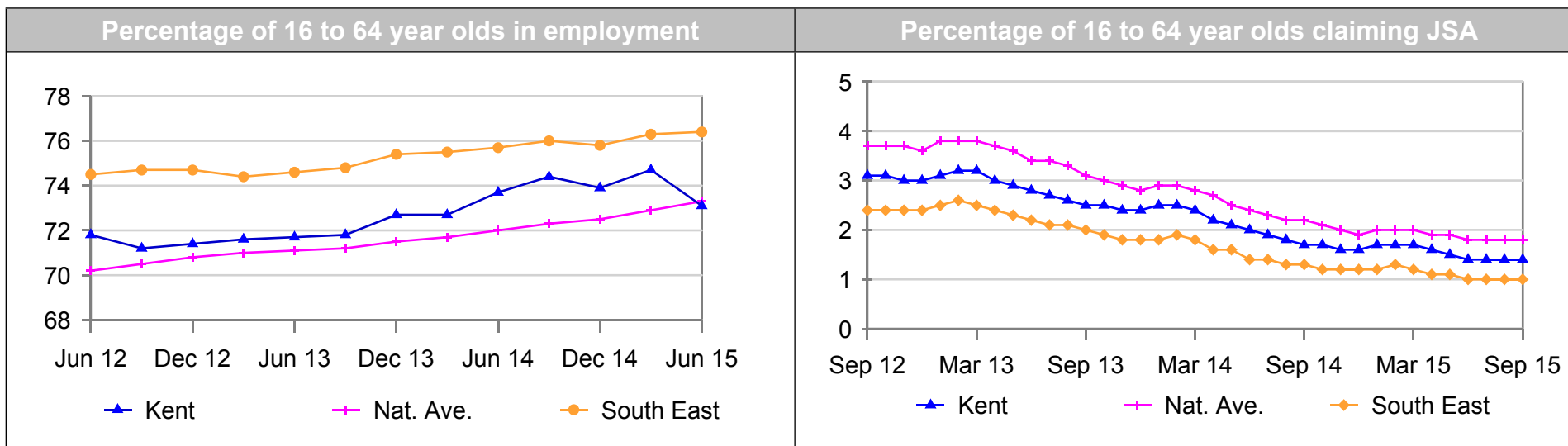
Results for the month of September.

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)	2,513	AMBER	2,748	2,336	1,281
ED05	Number of homes brought back to market through No Use Empty	250	GREEN	250	200	285

To date a total of 2,513 Full Time Equivalent jobs have been confirmed as created or safeguarded by the Regional Growth Fund loan schemes in Kent, with 1,232 of these in the last twelve months, 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 financial years, and is currently on target to achieve 500 properties returned to use this financial year.

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance



The indicators above provide contextual information on the general state of the Kent economy.

The percentage of 16 to 64 year olds in employment is derived from the Annual Population Survey (APS) which is a sample survey. The results of the survey come with statistical confidence intervals, which for Kent are plus or minus 1.9%. Over time this indicator gives a good indication of trend, but due to sampling issues sudden unexplained shifts can occur, as for example with the June 2015 result. The June figure cannot be taken as an indication of a sudden shift in the employment rate in Kent due to sampling variation inherent in the survey method, and further data for September and December will need to be examined as this may show a correction back to a position where Kent is above national average. The latest data for June suggests that the economically inactive population in Kent is about 208,000 (22.8%) whereas previous data suggested this was 195,400 (21.4%). The economically inactive population includes individuals who are students, looking after family/home, temporary or long term sick or retired.

The percentage of the population claiming Job Seekers Allowance (JSA) is a good proxy measure for unemployment and is a 100% count of claimants. The JSA Claimant rate is currently low compared to past trends and has been stable for the last few months. The number of people unemployed, as defined by the International Labour Organisation (ILO), includes individuals on other benefit types and also those not on benefits but seeking work. The number unemployed as defined by the ILO and as estimated by the APS is about three times greater than the count of those claiming JSA.

Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	Andrew Stephens	Mike Hill

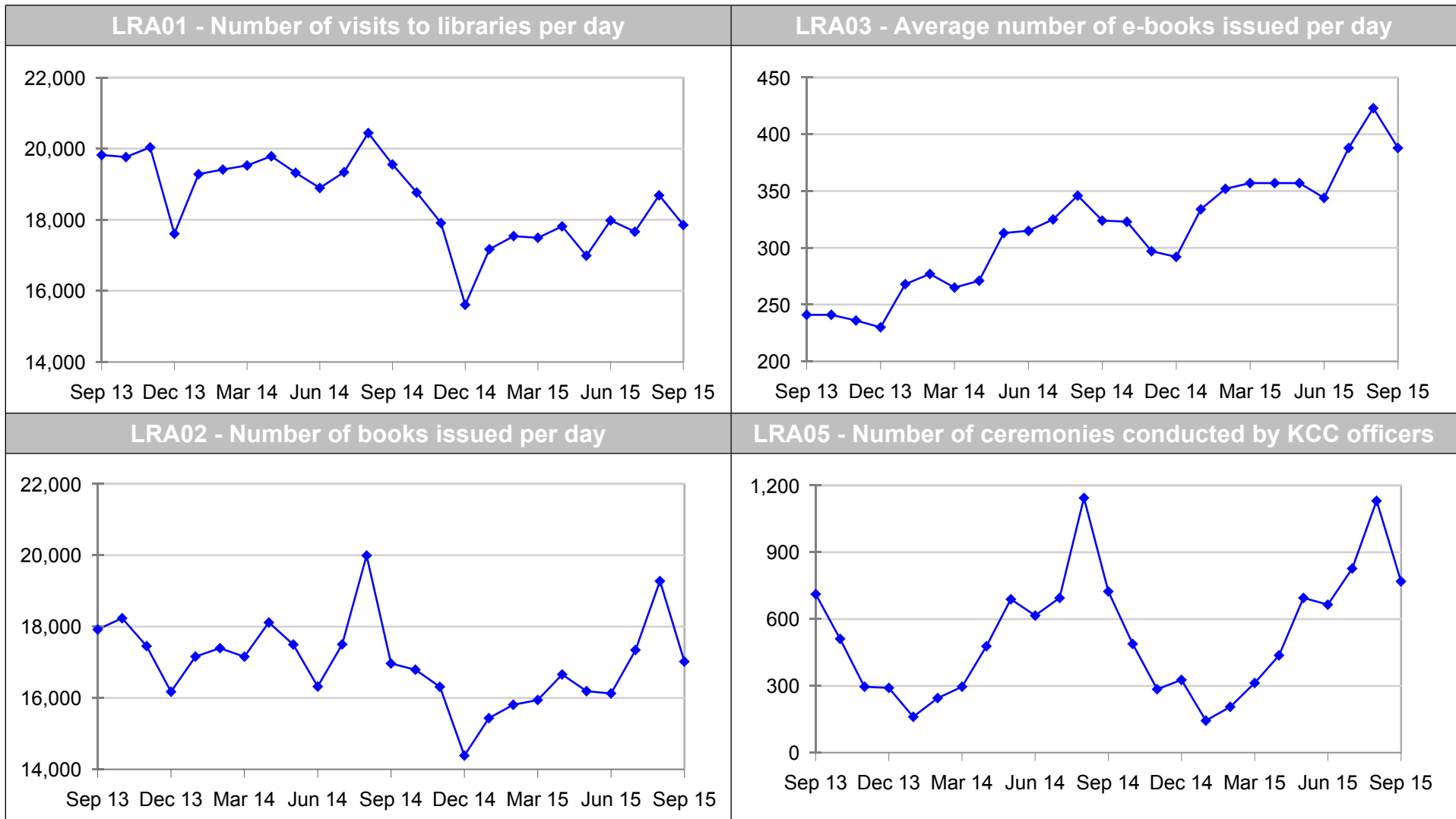
Results for the month of September.

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	400	GREEN	↑	376	GREEN	340	300	316
LRA04	Average number of daily online contacts to the service	2,498	RED	↑	2,396	RED	2,675	2,475	2,678
LRA05	Number of ceremonies conducted by KCC officers	2,727	GREEN	↑	4,524	GREEN	4,300	3,225	4,346

LRA04 - Although visits to the LRA webpages on kent.gov.uk have increased by 3.3% on the same period last year overall online use has reduced by 3.5%. This is as a result of a 39% drop in the use of Online Reference resources. The reasons for this are being investigated, including carrying out a non-user survey, to find out whether the service has the best products for its customers. Checks are being carried out on other library services to see if this is a common trend.

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)	17,830	Yes	19,329	17,664	19,553
LRA02	Number of books issued per day (includes audio- and e-books)	17,107	Yes	17,816	16,276	17,722

Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	Andrew Stephens	Mike Hill



Division	Director	Cabinet Member
Sports	Katie Stewart	Mike Hill

Results for the month of September.

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	1,472	GREEN	1,375	750	2,007