

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 – 3 March 2016

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 Directorate Business Plans.
- 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 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 December 2015

Produced by Strategic Business Development & Intelligence

Publication Date: 17 February 2016



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	YTD RAG
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	Quarter RAG	YTD RAG
Average number of e-books issued per day	GREEN	GREEN
Average number of daily online contacts to the service	RED	RED
Number of ceremonies conducted by KCC officers	GREEN	GREEN
Customer satisfaction with ceremonies	N/A	GREEN

Sports	YTD RAG
Sports – Income levered into Kent (£000s)	GREEN
Participation of young people aged 11 - 25 in programmes coordinated by Sport and Physical	GREEN

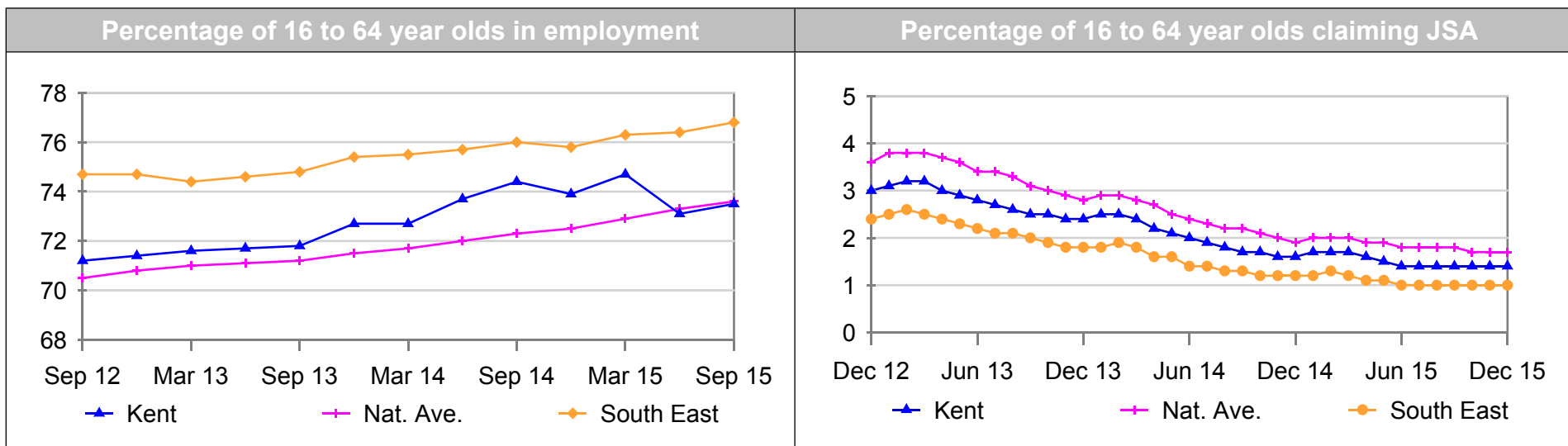
Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

ED04 – Data is for 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) – September data	2,645	AMBER	2,748	2,336	1,281
ED05	Number of homes brought back to market through No Use Empty – December data	382	GREEN	375	300	450

As at September a total of 2,645 Full Time Equivalent jobs had 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.

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 latest data for September estimates that the economically inactive population in Kent is 200,600 (22.0%) with 41,000 people (5.8%) unemployed. The economically inactive population includes individuals who are students, looking after family/home, temporary or long term sick, and 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) and as estimated by the APS, includes individuals on other benefit types and also those not on benefits but seeking work, hence the higher percentage.

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

Results for the month of December.

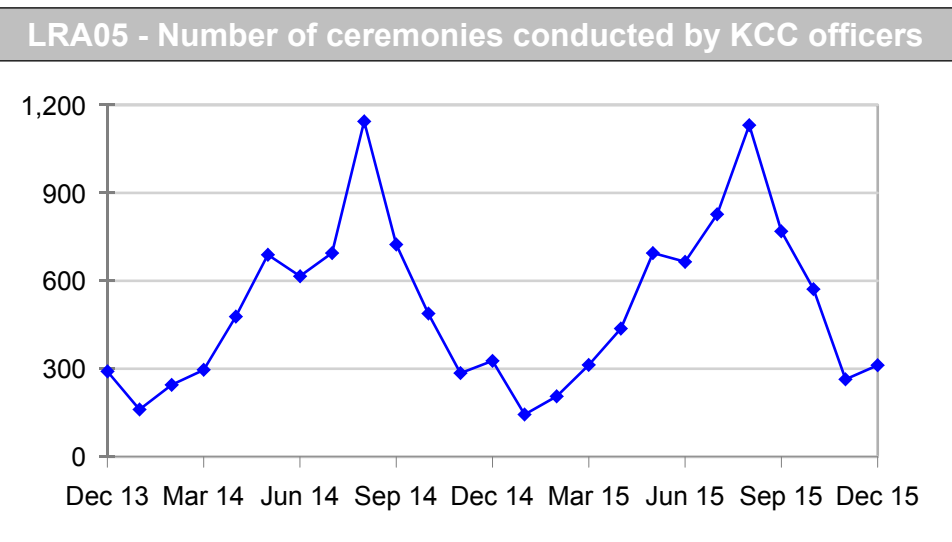
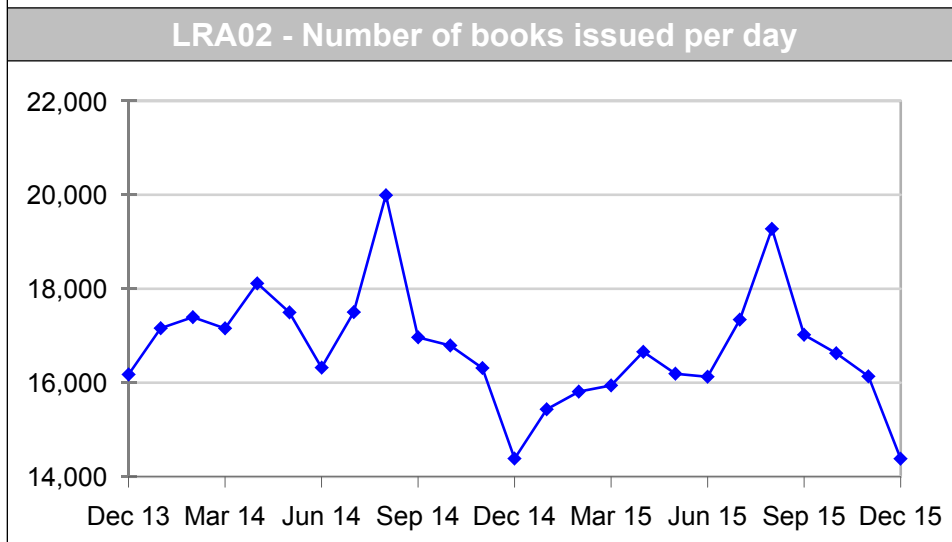
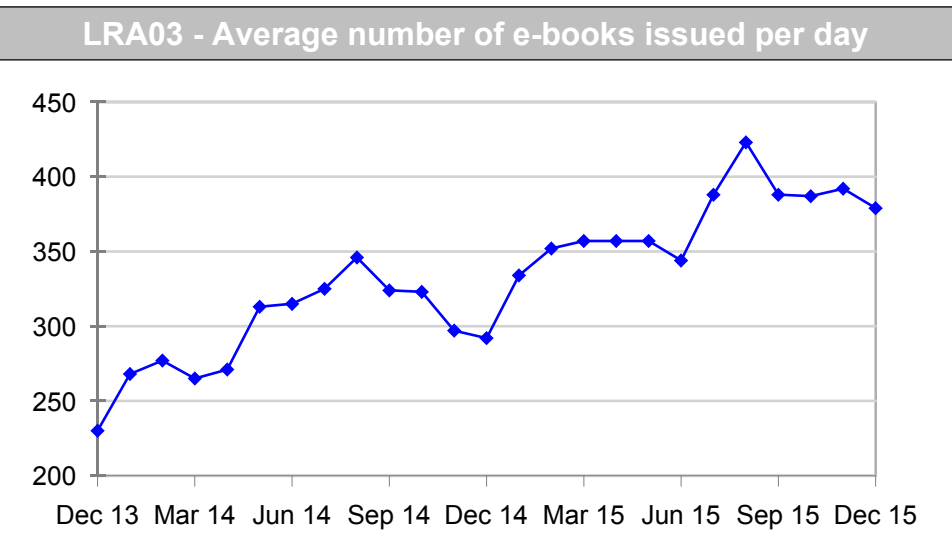
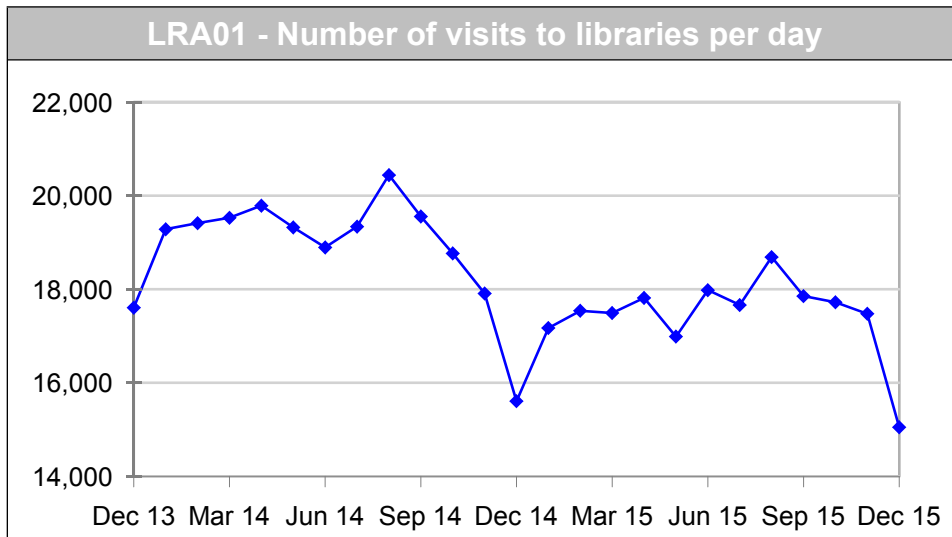
Ref	Performance Indicators	Latest Quarter	Quarter RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
LRA03	Average number of e-books issued per day	386	GREEN	↓	380	GREEN	340	300	312
LRA04	Average number of daily online contacts to the service	2,461	RED	↓	2,418	RED	2,700	2,500	2,629
LRA05	Number of ceremonies conducted by KCC officers	1,148	GREEN	↓	5,672	GREEN	5,350	4,011	5,446

LRA04 - Online contacts have fallen by 2.8% compared to the same period last year with visits to the libraries pages of Kent.gov.uk reducing also. There may be a relationship between this and the 3.9% fall in physical visits over the same period. Customers are accessing our webpages less frequently and notably the use of our Online Reference resources are down by 13% although this is less the previous quarters in this year. Work continues to review our offer, including a non-user survey to find out whether the service has the best products to meet their needs.

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
LRA07	Customer satisfaction with ceremonies	98%	GREEN	98%	90%	99%

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)	17,474	Yes	18,620	17,017	18,850
LRA02	Number of books issued per day (includes audio- and e-books)	16,647	Yes	17,326	15,747	17,094

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 December.

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	2,081	GREEN	2,063	1,125	2,240
EPE10	Participation of young people aged 11 - 25 in programmes coordinated by Sport and Physical Activity Service	2,090	GREEN	1,852	1,013	1,528