

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 – 17 May 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:**

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 fourth 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 March 2016 so gives the position at the year end, except where stated.
- 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.

- 2.6. For Economic Development, over 2,900 jobs have been created or safeguarded since the start of the various Regional Growth Fund schemes. The number of properties brought back to use through No Use Empty (NUE) was 538 over the last year, which is equivalent to a boost of 15% on top of all other dwelling completions (mostly new build homes) the previous year. Over the course of the NUE programme a total of 4,445 properties have been brought back to use.
- 2.7. The average number of daily online contacts was the only indicator for the Libraries, Registrations and Archives service not to be rated as Green. This indicator measures “virtual”, as opposed to “physical”, visits to library, registration and archives services. The figure includes access to LRA pages on kent.gov and the Library app, which have increased, but also to online reference material, which has been reducing. We are reviewing this reference material to make sure it provides value for money and meets customer need. From 2016/17 this data will be reported as an activity indicator, with the addition that social media contacts which are not currently counted will be included, which will give us a better assessment of “virtual” visits.
- 2.8. For Sports, the target for the year was exceeded for the participation of young people in programmes coordinated by the Sports and Physical Activity Service. Sports income of £2.65 million has been levered into Kent in 2016/17 despite the challenging funding environment.

### **3. Recommendation:**

The Growth, Economic Development and Communities Cabinet Committee is asked to CONSIDER 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 March 2016**

**Produced by Strategic Business Development & Intelligence**

**Publication Date: 9<sup>th</sup> May 2016**

## Guidance Notes

### RAG RATINGS

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

<b>Economic Development</b>	<b>YTD RAG</b>
Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	<b>AMBER</b>
Number of homes brought back to market through No Use Empty	<b>GREEN</b>

<b>Libraries, Registrations and Archives</b>	<b>Quarter RAG</b>	<b>YTD RAG</b>
Average number of e-books issued per day	<b>GREEN</b>	<b>GREEN</b>
Average number of daily online contacts to the service	<b>AMBER</b>	<b>RED</b>
Number of ceremonies conducted by KCC officers	<b>GREEN</b>	<b>GREEN</b>
Customer satisfaction with Birth and Death registration	N/A	<b>GREEN</b>
Customer satisfaction with ceremonies	N/A	<b>GREEN</b>
Customer satisfaction with Libraries and Archives	N/A	<b>GREEN</b>

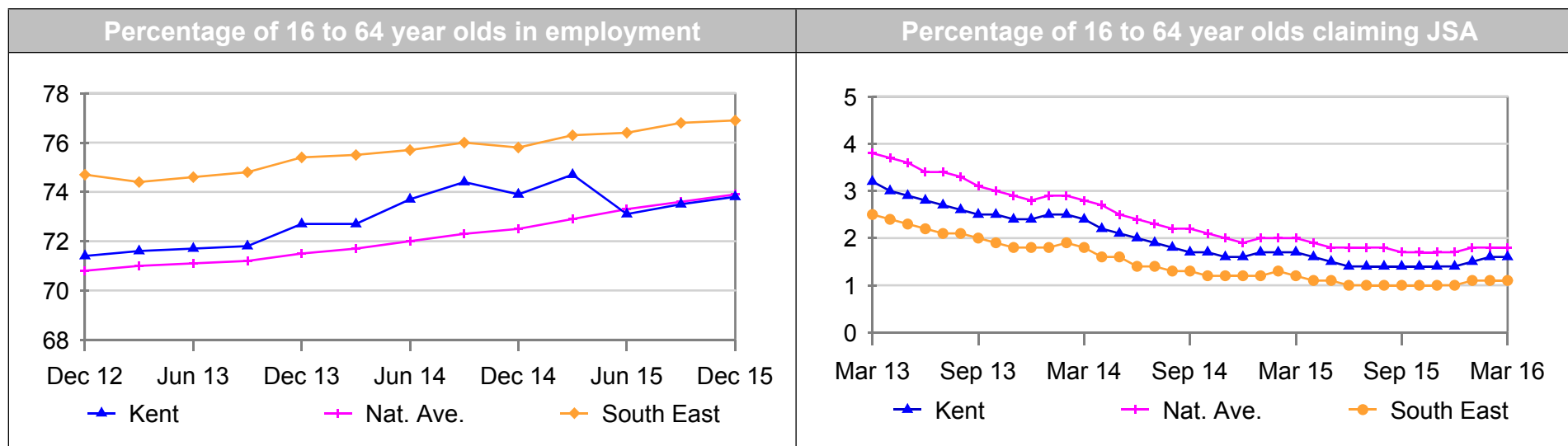
<b>Sports</b>	<b>YTD RAG</b>
Sports – Income levered into Kent (£000s)	<b>AMBER</b>
Participation of 11 – 25 year olds in programmes coordinated by Sport and Physical Activity Service	<b>GREEN</b>

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) – <b>December data</b>	2,902	AMBER	2,995	2,545	1,674
ED05	Number of homes brought back to market through No Use Empty – December data	538	GREEN	500	450	587

ED04 - As at December a total of 2,902 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 December estimates that the unemployment rate in Kent is 5.4% (38,400 people), and the economically inactive population as 22.0% (201,200 people). 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 count of all claimants, and is currently at 1.6% (14,660 people). The JSA Claimant rate is currently low compared to past trends and although has risen slightly in the last few months, is still lower than at the same point last year. 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

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	445	GREEN	↑	396	GREEN	340	300	321
LRA04	Average number of daily online contacts to the service	2,738	AMBER	↑	2,497	RED	2,725	2,525	2,591
LRA05	Number of ceremonies conducted by KCC officers	717	GREEN	↓	6,389	GREEN	6,000	4,500	6,109

LRA04 - This indicator measures “virtual”, as opposed to “physical”, visits to library, registration and archives services. The figure includes access to LRA pages on kent.gov and the Library app, which have increased, but also to online reference material, which has been reducing. We are reviewing this reference material to make sure it provides value for money and meets customer need. From 2016/17 this data will be reported as an activity indicator, with the addition that social media contacts which are not currently counted will be included, which will give us a better assessment of “virtual” visits.

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
LRA06	Customer satisfaction with Birth and Death registration	92 to 95%	GREEN	95%	90%	91 to 96%
LRA07	Customer satisfaction with ceremonies	97 to 99%	GREEN	98%	90%	98 to 100%
LRA08	Customer satisfaction with Libraries and Archives	94 to 95%	GREEN	93%	90%	92 to 94%

Satisfaction indicators are survey based and so Year to Date figures are expressed as a range based on 95% confidence intervals, meaning we can be 95% certain the true value lies within the range given. For LRA06 the result is not statistically significantly below target so is shown as Green, however feedback from customers is being looked at and acted upon, with improvements to signage one outcome from this.

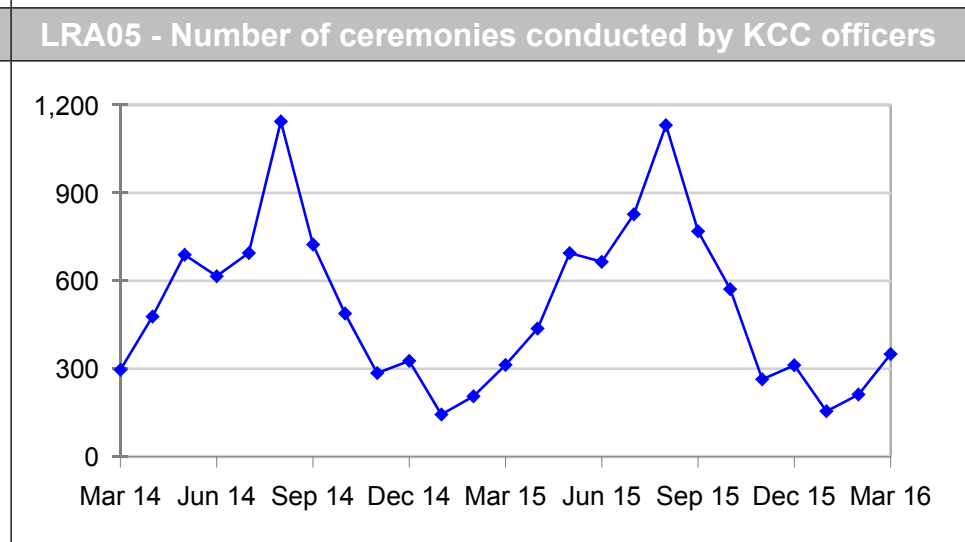
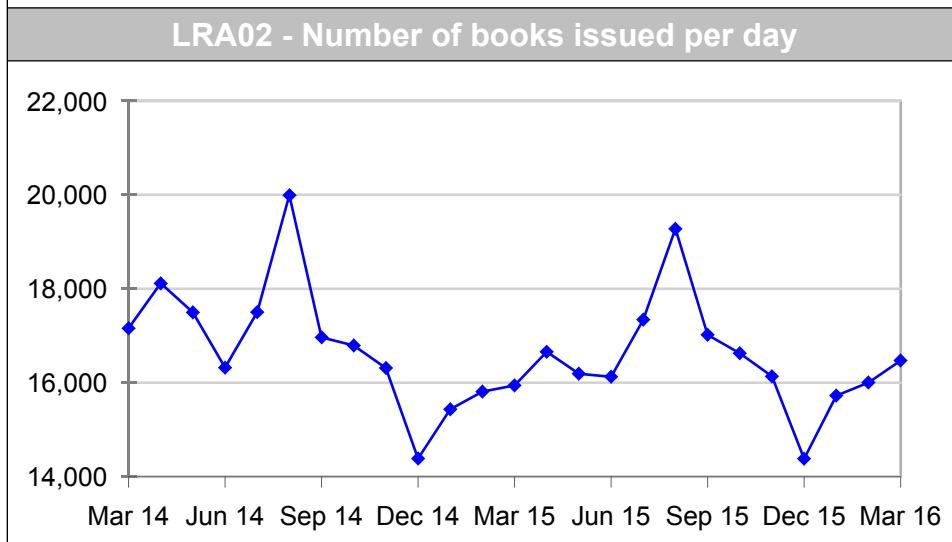
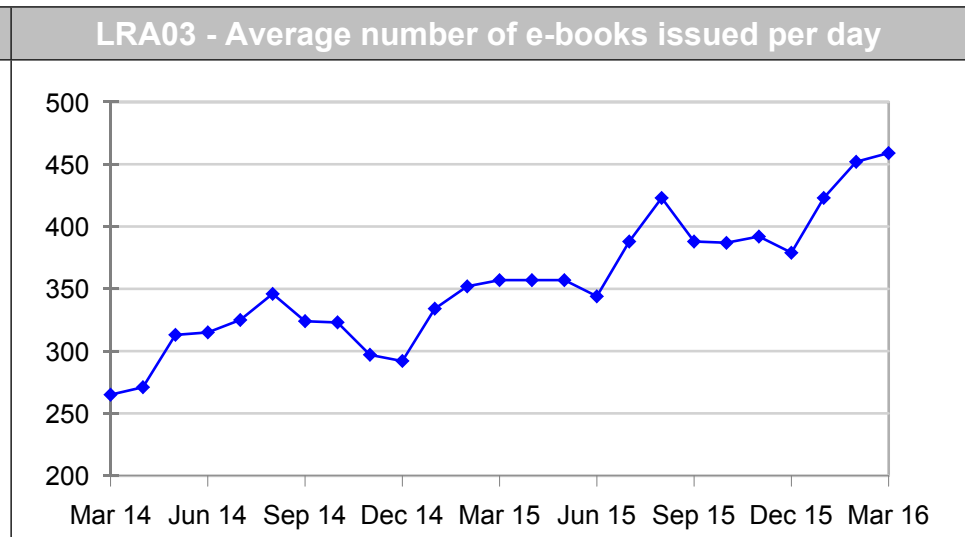
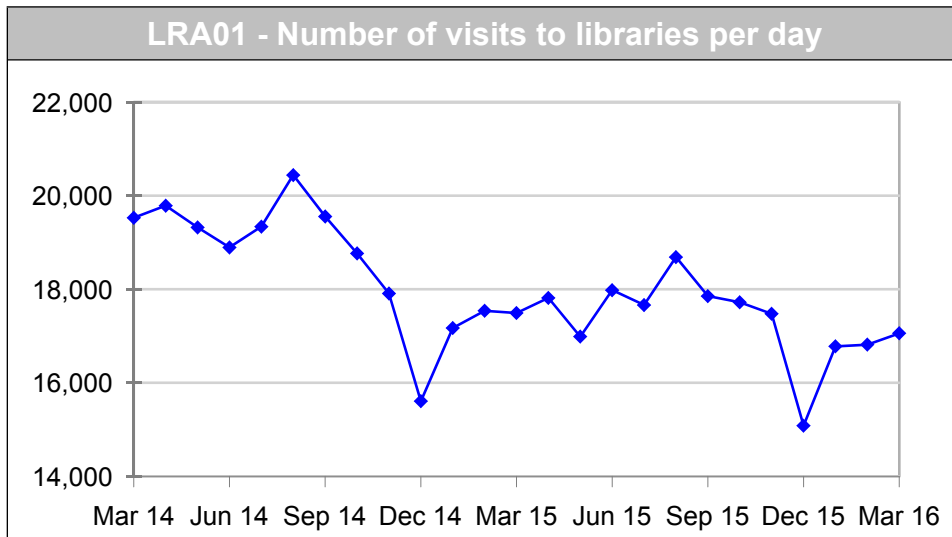


**Appendix 1**

<b>Service Area</b>	<b>Head of Service</b>	<b>Cabinet Member</b>
<b>Libraries, Registrations and Archives</b>	<b>Andrew Stephens</b>	<b>Mike Hill</b>

<b>Ref</b>	<b>Activity Indicators</b>	<b>Year to date</b>	<b>In expected range?</b>	<b>Expected Activity</b>		<b>Prev. Yr YTD</b>
				<b>Upper</b>	<b>Lower</b>	
LRA01	Number of visits to libraries per day (includes mobile libraries)	17,331	Yes	18,428	16,842	18,488
LRA02	Number of books issued per day (includes audio- and e-books)	16,503	Yes	17,056	15,586	16,753

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



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) – <b>February data</b>	2,650	AMBER	2,750	1,500	2,902
EPE10	Participation of young people aged 11 - 25 in programmes coordinated by Sport and Physical Activity Service	3,283	GREEN	2,743	2,000	3,549

EPE09 – Securing £2.65m was a positive achievement in the current challenging funding environment. Kent has already secured substantial income for programmes due to start in 2016/17.