

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 – 12 October 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 performance 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 August 2016 or to the month 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, 3,180 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) this year is 242 at the end of

August. Over the course of the NUE programme a total of 4,687 properties have been brought back to use.

- 2.7. Customer satisfaction is above target for both birth and death registrations, and ceremonies. Satisfaction with libraries will be reported from the annual survey later this year. The percentage of book renewals that are automated, and birth registrations booked online are lower than expected, and ways to increase these are being looked into. Two new indicators are showing positive early performance with use of outreach services, and attendance at events in libraries and archives, both above target. The number of visits to libraries was above expectations for the first quarter, partly due to the re-opening of the refurbished Swanley library. Online contacts are increasing with social media contacts now contributing to the overall total.
- 2.8. Sports income is above target with over £1.2 million levered into Kent at the end of August. Participation of young people in programmes coordinated by the Sport and Physical Activity Service is lower than expected, but is ahead of the position at the same time last year. Expectations are that the year-end target will still be met.

3. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance 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 2016/17

Results up to end of August 2016

Produced by Strategic Business Development & Intelligence

Publication Date: September 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	YTD RAG
Customer satisfaction with ceremonies	GREEN
Customer satisfaction with birth and death registration	GREEN
Percentage of automated book renewals	AMBER
Percentage of birth registrations booked online	AMBER
Number of customers using outreach services	GREEN
Number of customers attending events in libraries and archives	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 Activity Service	AMBER

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

Results to end of June (indicators reported quarterly)

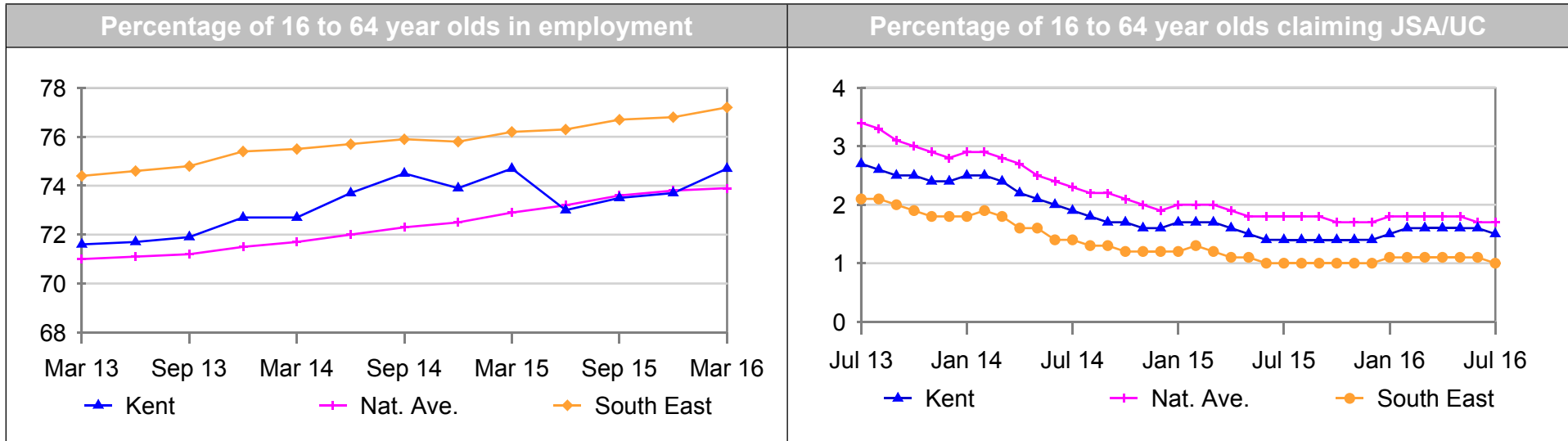
Ref	Performance Indicators	YTD	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
ED04	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	3,180	AMBER	3,306	2,810	2,452

As at end of June 2016 a total of 3,180 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.

Results to end of August

Ref	Performance Indicators	YTD	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
ED05	Number of homes brought back to market through No Use Empty	242	GREEN	167	150	206

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%. Those not in employment include 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) or Universal Credit (UC) required to seek work (the claimant count), is a good proxy measure for unemployment and is a 100% count of claimants. The claimant rate is currently low compared to past trends and has been largely stable for the last twelve 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, and this definition results in a higher percentage than the claimant count.

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

Results to end of June (indicators reported quarterly)

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr.
LRA06	Customer satisfaction with birth and death registration	97%	GREEN	95%	90%	94%
LRA07	Customer satisfaction with ceremonies	97%	GREEN	95%	90%	99%

Results to end of July

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr.
DT11	Percentage of automated book renewals	72%	AMBER	73%	69%	71%
DT12	Percentage of birth registrations booked online	68%	AMBER	73%	67%	66%

DT11 - The percentage of automated book renewals is increasing but not as at the pace that we would have hoped. As expected, web renewals are increasing but Contact Point renewals are also going up. We will investigate the increase in Contact Point renewals to see if we can convert more callers to the web or automated telephone renewals

DT12 - We are currently surveying customers and will analyse feedback on the booking process to see how we can improve the experience.

Results to end of June

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
LRA14	Number of customers using outreach services	1,511	GREEN	1,510	1,410	1,511
LRA15	Number of customers attending events in libraries and archives	49,096	GREEN	46,400	44,100	44,875

Results to end of July unless stated

Ref	Activity Indicators	Year to date	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
LRA01	Average number of visits to libraries per day (excludes mobile libraries)	17,225	Above	16,684	15,250	17,611
LRA02	Average number of books issued per day (includes audio- and e-books)	16,073	Yes	16,316	14,934	16,593
LRA04	Average number of daily online contacts to the service - June data	3,796	Above	3,450	3,165	2,293

LRA01 – The previous rate of reduction in library visits may now be reducing. There is also increased footfall in Swanley library having been reopened following refurbishment.

LRA04 – Contacts via Twitter and Facebook are now included and have contributed to the increase seen.

Results to end of June

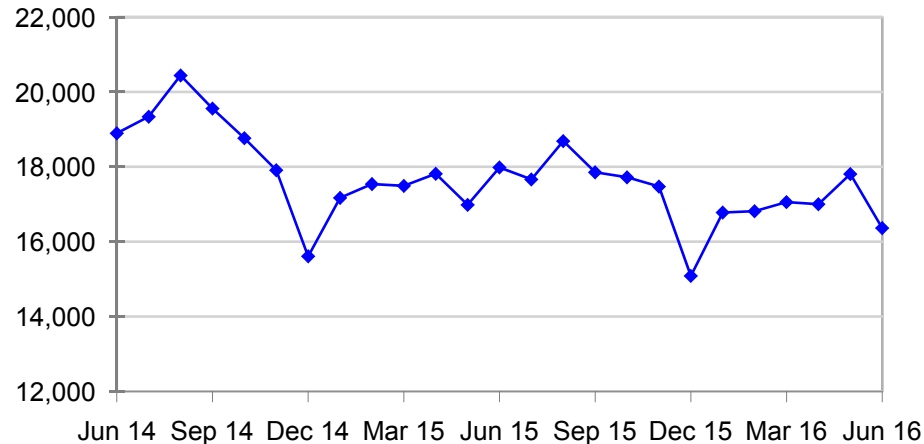
Ref	Activity Indicators	Year to date	Prev. Yr YTD
LRA07b	Number of customers surveyed for satisfaction with ceremonies	163	N/a
LRA06b	Number of customers surveyed for satisfaction with birth and death registration	338	N/a

Results to end of July

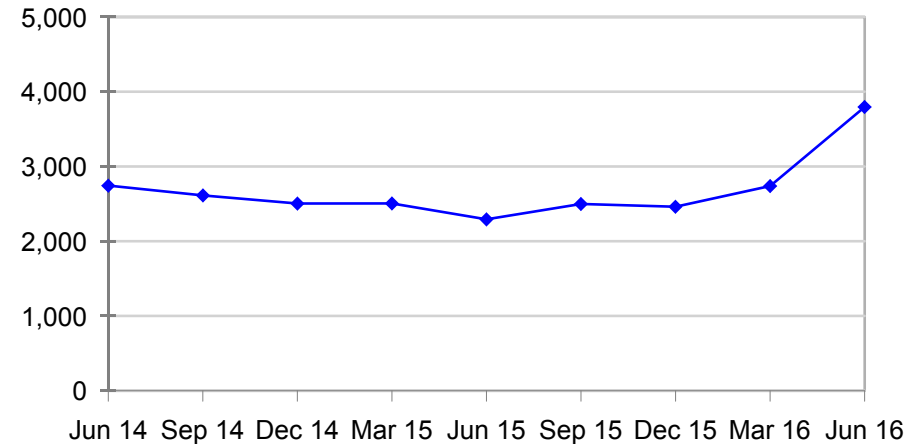
Ref	Activity Indicators	Year to date	Prev. Yr YTD
LRA05	Number of ceremonies conducted by KCC officers	2,727	2,624
DT11b	Number of book renewals (000s)	481	488
DT12b	Number of birth registration appointments	6,246	6,467

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

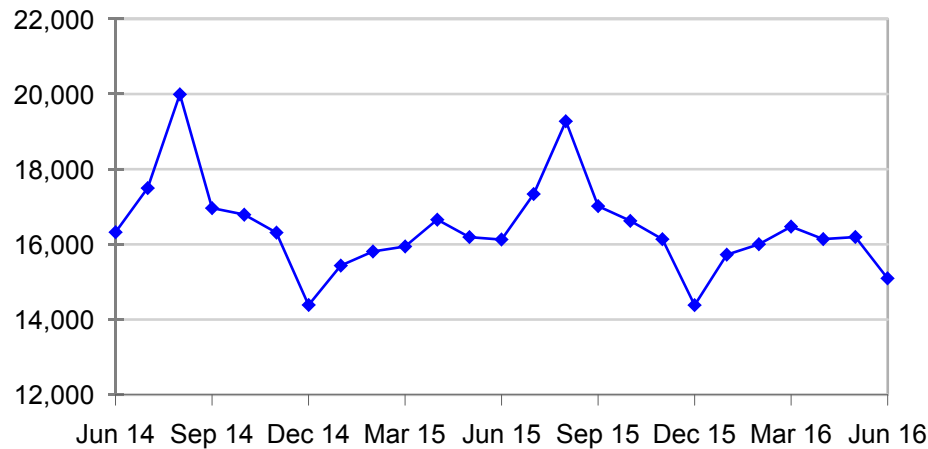
LRA01 - Number of visits to libraries per day



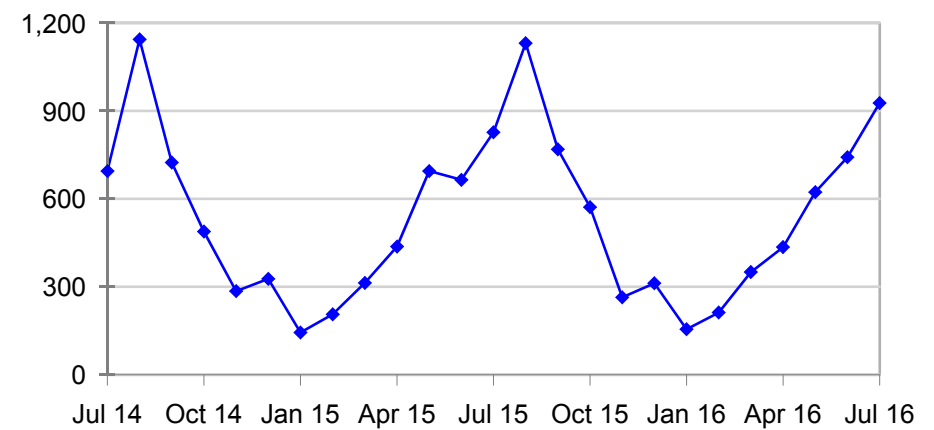
LRA04 - Average number of daily online contacts



LRA02 - Number of books issued per day



LRA05 - Number of ceremonies conducted by KCC officers



Division	Director	Cabinet Member
Sports	Katie Stewart	Mike Hill

Result to end of August

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	1,243	GREEN	1,040	835	1,143

Results to end of June (indicator reported quarterly)

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE10	Participation of young people aged 11 - 25 in programmes coordinated by Sport and Physical Activity Service	689	AMBER	730	575	655

There is not an even spread of activity which can fluctuate, but we are still ahead of the position last year. We anticipate these figures to increase over the year to meet the target.