

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 – 13 December 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 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. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.
- 2.3. The current Dashboard provides results up to the end of October 2016 or to the month stated.
- 2.4. 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.
- 2.5. For Economic Development, 3,875 jobs have been confirmed since the start of the various Regional Growth Fund schemes, this is made up of 2,122 which have been

safeguarded, and 1,663 which have been created. A number of the companies which had previously had delays in project delivery have now taking projects forward which has significantly increased the number of jobs safeguarded jobs since the last report to this Committee. The number of properties brought back to use through No Use Empty (NUE) this year is 272 at the end of September. Over the course of the NUE programme a total of 4,717 properties have been brought back to use.

- 2.6. Customer satisfaction is above target for birth and death registrations, and for ceremonies. Satisfaction with libraries is slightly below target, but this is based on a limited sample which is only indicative at this point. The number of customers using the home library service has not increased as much as anticipated due to the fact that ultimately less people took this service offer up as an alternative service offer as a result of the recent mobile library redesign. The percentage of automated book renewals is increasing and while not quite at the pace expected does show that increasing numbers of people are using this easy and convenient option. The percentage of birth registrations booked online has not increased, and work is ongoing with digital services to improve this offer on the website. The number of customers attending events in libraries and archives has increased from this time last year, and more volunteers are being sought to further improve this offer.
- 2.7. Sports income is above target with over £1.8 million levered into Kent at the end of October. Participation of young people in programmes coordinated by the Sport and Physical Activity Service is above target.

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 October 2016

Produced by Strategic Business Development & Intelligence

Publication Date: November 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)	GREEN
Number of homes brought back to market through No Use Empty	GREEN

Libraries, Registrations and Archives	YTD RAG
Customer satisfaction with birth and death registration	GREEN
Customer satisfaction with ceremonies	GREEN
Customer satisfaction with libraries	AMBER
Number of customers using outreach services	AMBER
Percentage of automated book renewals	AMBER
Percentage of birth registrations booked online	AMBER
Number of customers attending events in libraries and archives	AMBER

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

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

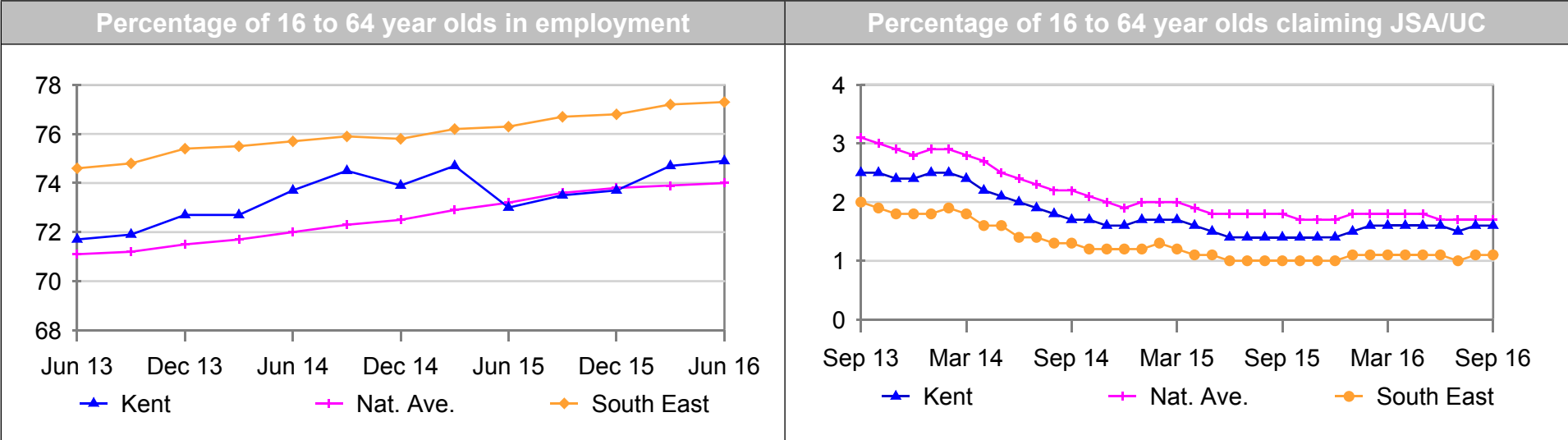
Results to end of September (indicators reported quarterly)

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)	3,875	GREEN	3,841	3,160	2,645

The total of 3,875 Full Time Equivalent jobs is comprised of 2,212 created and 1,663 safeguarded.

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	272	GREEN	200	180	250

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 fourteen 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	James Pearson	Mike Hill

Results to end of September (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%
LRA12	Customer satisfaction with libraries	93%	AMBER	95%	90%	N/a
LRA14	Number of customers using outreach services (snapshot)	1,494	AMBER	1,510	1,410	1,511

LRA12 - To date we have only received 199 replies to the survey. We are still collecting responses from customers and will continue to promote the survey so that we reach a sample of approximately 400 replies to produce a statistically valid result

LRA 14 - The number of customers using the home library service has not increased as much as anticipated despite its promotion. It was estimated that as part of the mobile redesign, extra customers would take up the Home Library service as an alternative when a mobile stop was withdrawn.

Results to end of October unless stated

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr.
DT11	Percentage of automated book renewals	72%	AMBER	74%	70%	71%
DT12	Percentage of birth registrations booked online	69%	AMBER	73%	67%	69%
LRA15	Number of customers attending events in libraries and archives – September data	106,625	AMBER	107,500	102,200	103,920*

*Year to date figure

DT11 - The percentage of automated book renewals is increasing but not quite at the pace expected. As predicted, 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 working with digital services and external partners to improve our digital offer for this part of the service particularly the website to ensure that booking appointments online is the easiest option on offer.

LRA15 - We hope to recruit more volunteers to enable us to increase our offer of events for customers. We publish details of our events on kent.gov.uk, Twitter and Facebook but will continue to explore ways we can promote our events and activities to the widest audience possible.

Results to end of October 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)	17,470	Above	17,338	15,849	17,629
LRA02	Average number of books issued per day (includes audio- and e-books)	16,825	Yes	17,101	15,634	17,035
LRA04	Average number of daily online contacts to the service – September data	3,788	Yes	3,962	3,634	2,396
LRA05	Number of ceremonies conducted by KCC officers	5,098	Yes	5,163	4,602	5,096

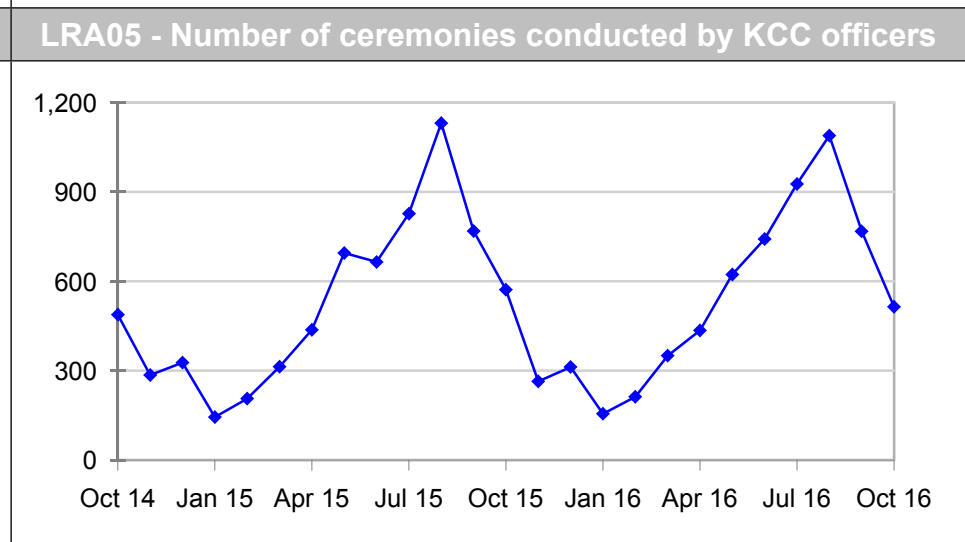
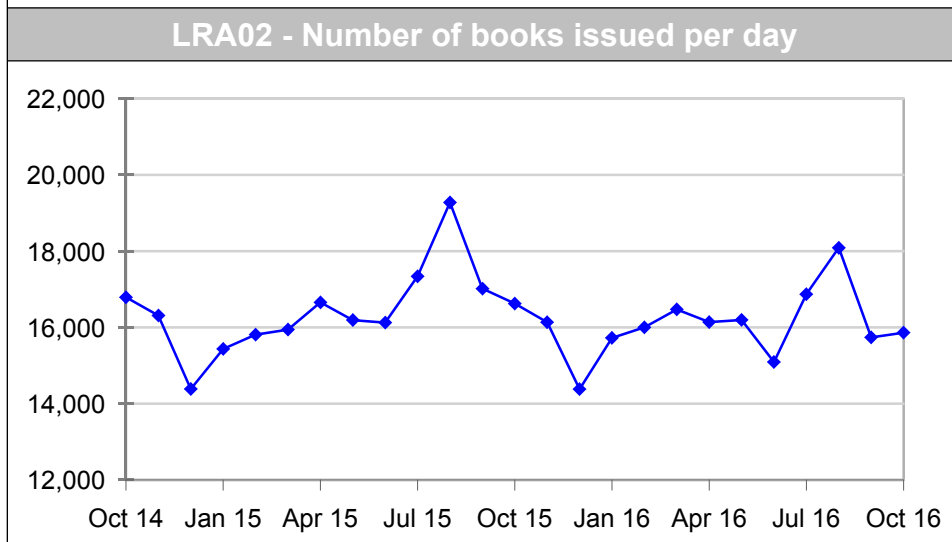
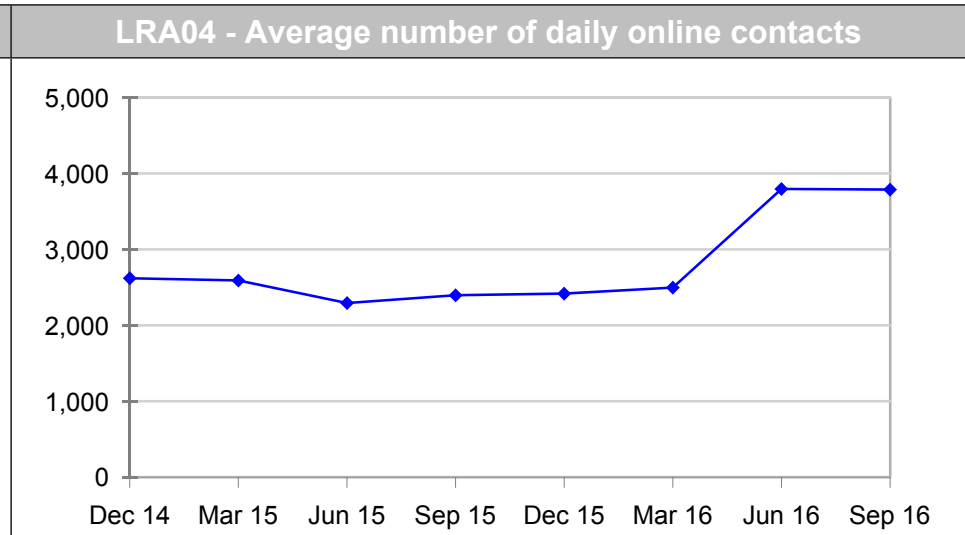
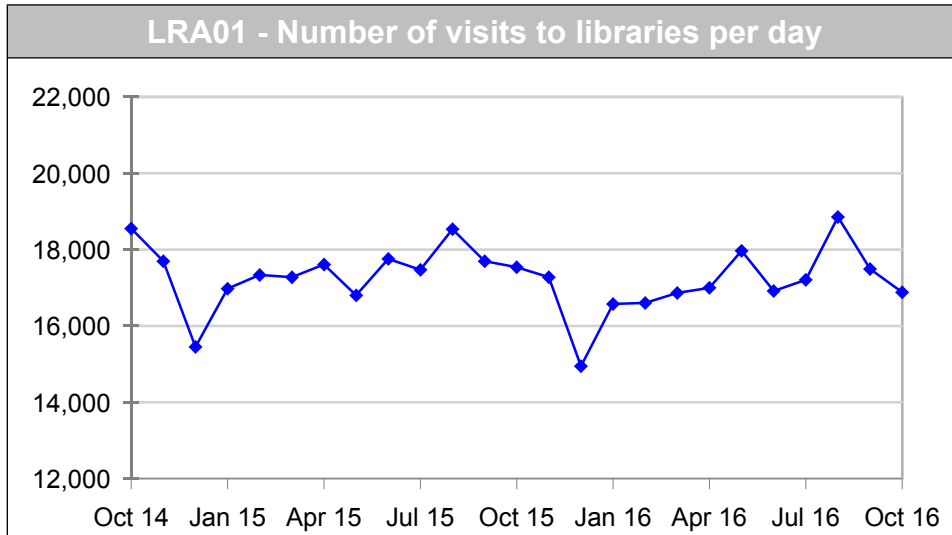
LRA01 – Library visits have not declined as yet this year as in previous years. There is also increased footfall in Swanley library having reopened following refurbishment.

Ref	Activity Indicators	Year to date	Prev. Yr YTD
DT11b	Number of book renewals (000s)	859	890
DT12b	Number of birth registration appointments	11,348	11,076

Results to end of September (indicators reported quarterly)

Ref	Activity Indicators	Year to date	Prev. Yr YTD
LRA06b	Number of customers surveyed for satisfaction with birth and death registration	882	N/a
LRA07b	Number of customers surveyed for satisfaction with ceremonies	549	N/a
LRA12b	Number of customers surveyed for satisfaction with libraries	199	N/a

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



Division	Director	Cabinet Member
Sports	Katie Stewart	Mike Hill

Result to end of October

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	1,833	GREEN	1,456	1,169	1,693

Results to end of September (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	1,608	GREEN	1,460	1,150	1,836