

From: Mark Dance, Cabinet Member for Economic Development  
Mike Hill, Cabinet Member for Community & Regulatory Services  
Barbara Cooper, Corporate Director for Growth, Environment and Transport

To: Growth, Economic Development and Communities Cabinet  
Committee – 21 June 2017

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 fourth and final 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 year-end results up to the end of March 2017.
- 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, the total of 3,858 Full Time Equivalent jobs is comprised of 2,506 created and 1,352 safeguarded. The total is slightly behind target due to delays in project delivery and provision of sufficient evidence to confirm jobs created. The number of properties brought back to use through No Use Empty (NUE) is 526

at the end of December. Over the course of the NUE programme a total of 4,971 properties have been brought back to use.

- 2.6. Customer satisfaction levels for Libraries and Registration of births and death were on target for the year, with satisfaction with Ceremonies being above target. Satisfaction for the Archives service was below target, but the direction of travel was positive. The take up of the home library service did not match expectations as we overestimated the number of people that would take up the home library service as part of the mobile redesign. There was pro-active promotion of the home library service so this indicates that customers found other ways to access a library service. We remain committed to expanding the home library service but have revised future take-up targets. The direction of travel for automated book renewals and birth registration appointments booked online is steadily upwards and current work with Digital Services should deliver a further increase in the future.
- 2.7. Sports income narrowly missed target, but still levered just under £2.5m income into Kent. Participation of young people in programmes coordinated by the Sport and Physical Activity Service exceeded its target, and previous year performance.

### **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 March 2017**

**Produced by Strategic Business Development & Intelligence**

**Publication Date: May 2017**

## 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.

### 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>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>
External investment secured through European funding to deliver Kent-wide priorities	<b>GREEN</b>

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

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

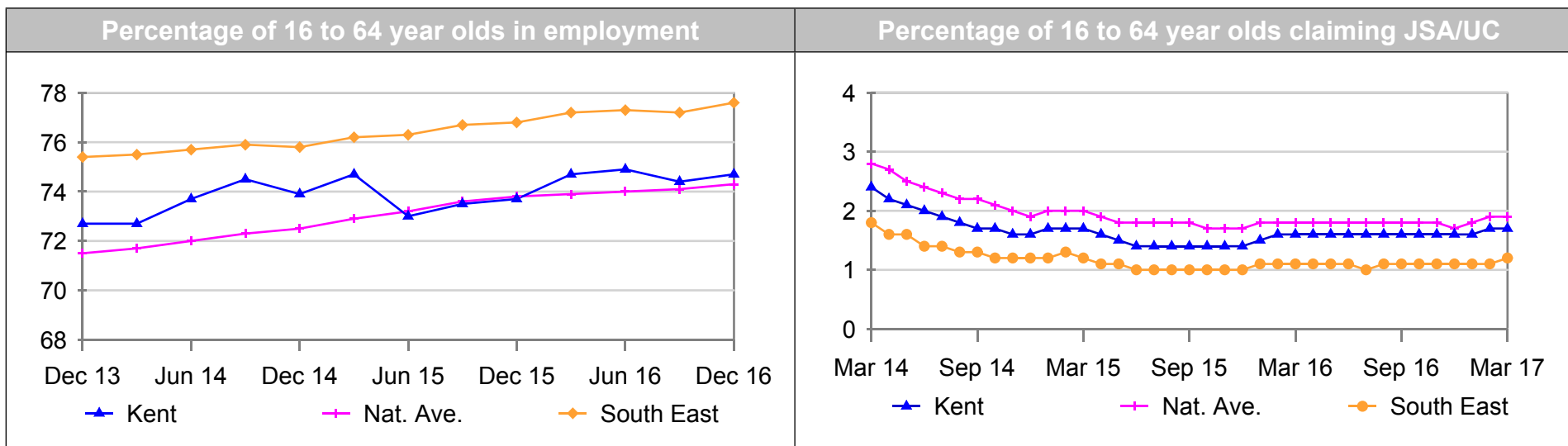
Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
ED04	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	3,858	AMBER	4,110	3,494	2,902
ED05	Number of homes brought back to market through No Use Empty	526	GREEN	400	360	538
ED07	External investment secured through European funding to deliver Kent-wide priorities	£16.4m	GREEN	£6.5m	£4m	N/a

ED04 - The total of 3,858 Full Time Equivalent jobs is comprised of 2,506 created and 1,352 safeguarded. The total is slightly behind target due to delays in project delivery and provision of sufficient evidence to confirm jobs created.

ED07 – This figure includes partner projects with KCC involvement. KCC projects alone secured £14.5m. Since 2014 around 35 KCC and non-KCC projects have been secured to date, worth a total of £65 million in European grants.

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) and seeking 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 2 years. 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

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Previous Year
LRA06	Customer satisfaction with birth and death registration	96%	GREEN	95%	90%	94%
LRA07	Customer satisfaction with ceremonies	97%	GREEN	95%	90%	98%
LRA12	Customer satisfaction with libraries	95%	GREEN	95%	90%	94%
LRA13	Customer satisfaction with archives	86%	AMBER	90%	82%	N/a
LRA14	Number of customers using outreach services (snapshot)	1,438	RED	1,600	1,500	1,488
LRA15	Number of customers attending events in libraries and archives	210,237	GREEN	210,000	200,000	203,097

LRA 13 – The direction of travel is positive although the results are short of the target. LRA will be reviewing the training, operation of the search room, and the Archives IT systems over 2017-18 to improve our service to our customers.

LRA 14 - The number of customers using the home library service has not increased as much as anticipated. It was estimated that as part of the mobile redesign, extra customers would take up the Home Library service but this has not happened despite active promotion.

Ref	Activity Indicators	Year End
LRA06b	Number of customers surveyed for satisfaction with birth and death registration	3,000
LRA07b	Number of customers surveyed for satisfaction with ceremonies	1,930
LRA12b	Number of customers surveyed for satisfaction with libraries	2,266



Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	James Pearson	Mike Hill

## Digital take-up

Ref	Performance Indicators	Year End	RAG	Target YTD	Floor YTD	Previous Year
DT11	Percentage of automated book renewals	72%	AMBER	75%	71%	71%
DT12	Percentage of birth registration appointments booked online	70%	AMBER	75%	69%	69%

DT 11 - The direction of travel is positive but slow. We are working with Digital Services to improve our presence on kent.gov.uk.

DT 12 - The direction of travel is positive but slow. We are working with Digital Services to improve our presence on kent.gov.uk.

Ref	Activity Indicators	Year to date	Prev. Yr YTD
DT11b	Number of book renewals (000s)	1,442	1,502
DT12b	Number of birth registration appointments	19,014	18,856

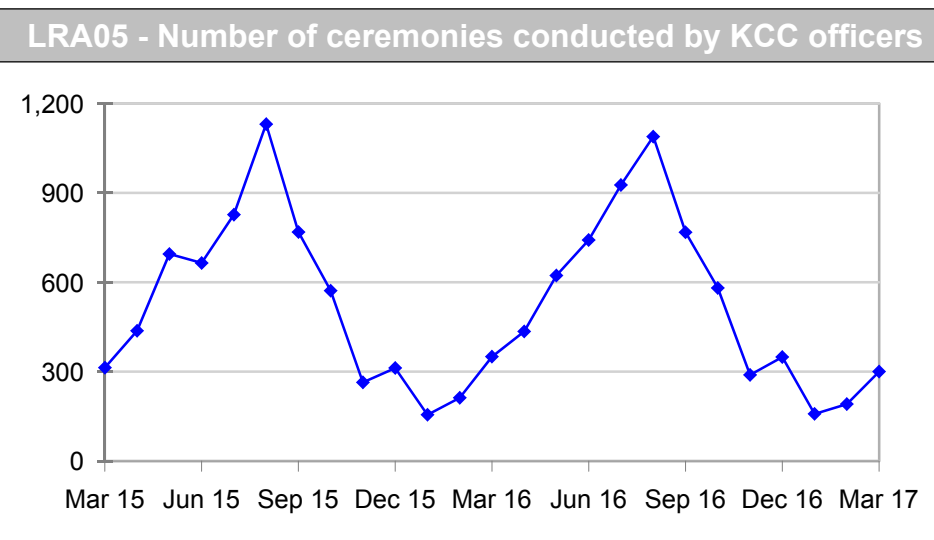
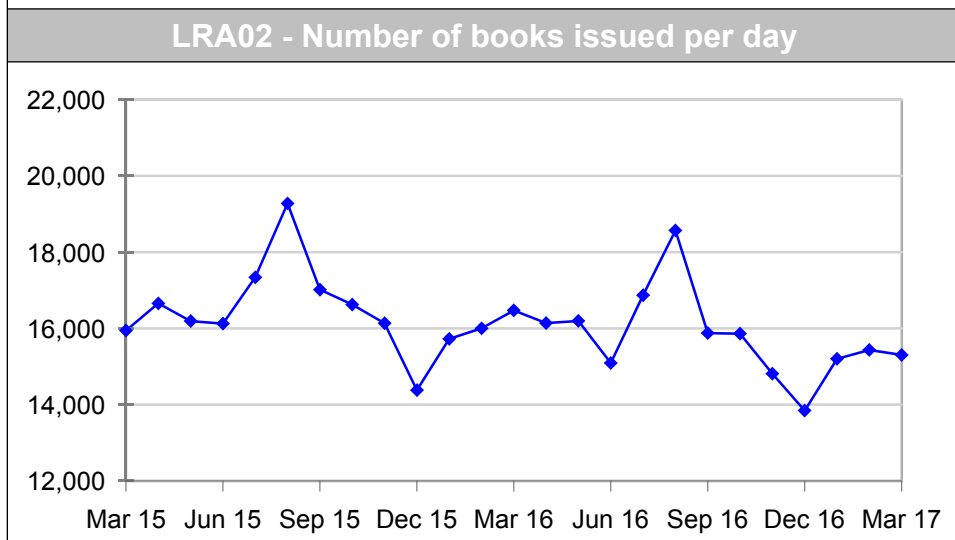
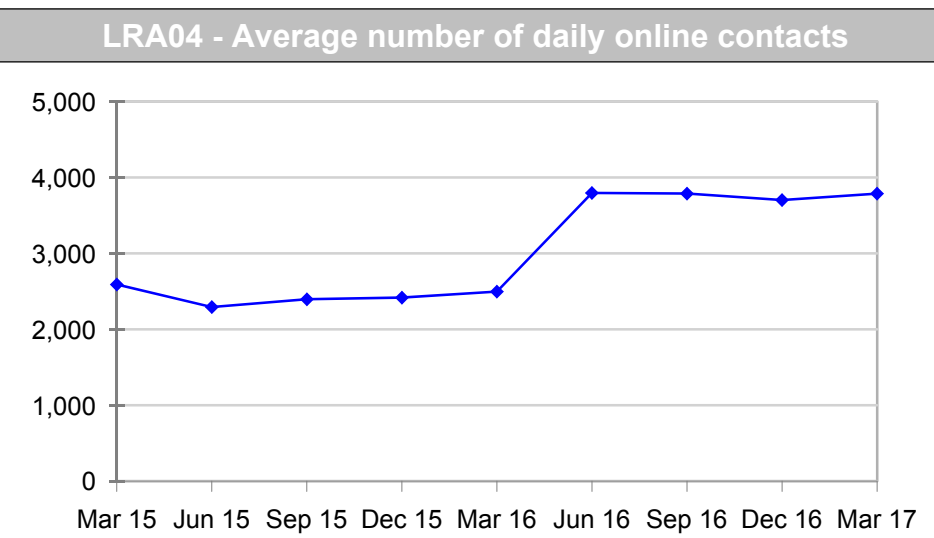
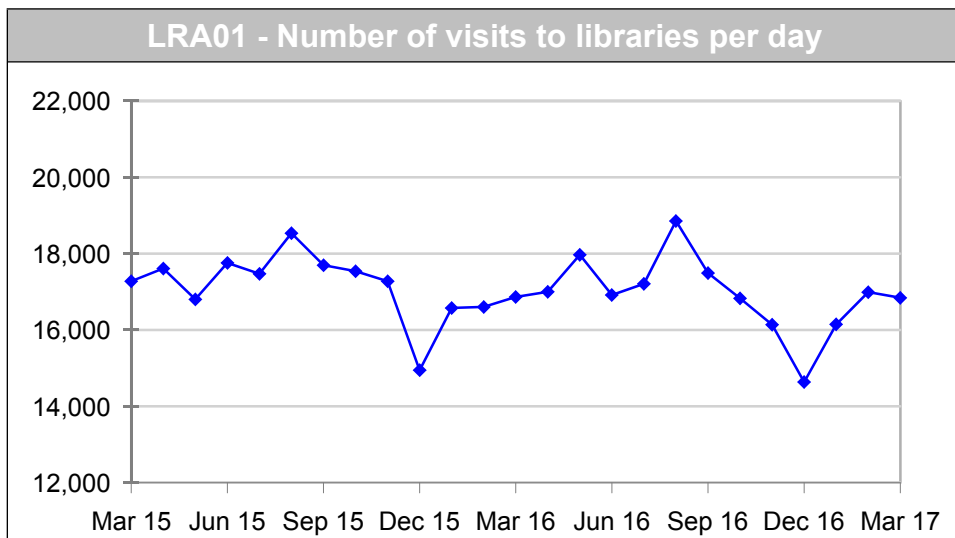
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Libraries, Registrations and Archives	James Pearson	Mike Hill

### Activity Indicators

Ref	Activity Indicators	Year End	In expected range?	Expected Activity		Previous Year
				Upper	Lower	
LRA01	Average number of visits to libraries per day (excludes mobile libraries)	16,921	<b>Above</b>	16,543	15,037	17,145
LRA02	Average number of books issued per day (includes audio- and e-books)	15,773	Yes	16,368	14,967	16,503
LRA04	Average number of daily online contacts to the service	3,787	Yes	3,918	3,597	2,497
LRA05	Number of ceremonies conducted by KCC officers	6,452	Yes	6,460	5,769	6,389

LRA01 – The number of library visits this year is above our predicted upper level of activity. This is especially encouraging as a slight decrease on last year's figures of approximately 1% compares favourably to the national trend of a 6% fall (CIPFA 2015/16).

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Libraries, Registrations and Archives	James Pearson	Mike Hill



**Appendix 1**

<b>Division</b>	<b>Director</b>	<b>Cabinet Member</b>
<b>Sports</b>	<b>Katie Stewart</b>	<b>Mike Hill</b>

<b>Ref</b>	<b>Performance Indicators</b>	<b>Year End</b>	<b>RAG</b>	<b>Target</b>	<b>Floor</b>	<b>Previous Year</b>
EPE09	Sports – Income levered into Kent (£000s)	2,485	AMBER	2,496	2,004	2,650
EPE10	Participation of young people aged 11 - 25 in programmes coordinated by Sport and Physical Activity Service	3,620	GREEN	2,920	2,300	3,283

EPE09 - External funding sources are never guaranteed and in 2016-17 Sport England revised its Strategy and subsequently a number of its funding streams closed. Against this challenging background the Sport and Physical Activity Service still managed to achieve 99.55% of its target.