

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 – 6 September 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 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. This provides results up to the end of June 2017.
- 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. 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. Results to June 2017

- 3.1. For Economic Development, the Regional Growth Fund (RFG) total of 3,928 Full Time Equivalent (FTE) jobs is comprised of 2,590 created and 1,338 safeguarded.

Some of the companies have been unable to achieve the job target due to delays in production, commercialisation or relocating in Kent. The number of properties brought back to use through No Use Empty (NUE) is 111 at the end of June. Over the course of the NUE programme a total of 5,082 properties have been brought back to use. Other indicators are all above target with the exception of external investment secured through European funding.

- 3.2. The Libraries, Registrations and Archives service has commenced work to develop a set of ambitions to shape its future. The customer satisfaction results across 5 areas of service delivery have so far been either above or close to target. As our major survey of library and archives customers is done by email we have also conducted a face to face survey in libraries to ensure our results reflect the views of all our customers. The direction of travel for online book renewals and birth appointments booked online is up. We anticipate that activities relating to the Summer Reading Challenge in quarter two will show an improvement in these figures. We continue to progress proposals for the digitisation of archival documents, but are currently only reporting activity for retrieving physical documents which is currently ahead of target. Online contacts and the number of ceremonies conducted are at expected levels. Volunteer hours to date are below target due to a vacancy in the Volunteer Co-ordinator post. Our external provider is now pro-actively seeking to recruit more volunteers and this should deliver improvement. Visits to libraries over the first quarter were in line with expectations, with book issues above expectations.
- 3.3. All indicators for Environment, Planning and Enforcement (EPE) are currently ahead of target, with a very positive start to the year in most areas covered by the KPIs. A number of these indicators such as securing external investment do not have an even flow in the year.

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 2017/18

Results up to end of June 2017

Produced by Strategic Business Development & Intelligence

Publication Date: August 2017

Guidance Notes

RAG RATINGS

All results in this report are shown as Year to Date (YTD) values and the RAG status

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.

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	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
Jobs created through inward investment services contract	GREEN
Successful projects achieved through inward investment services contract	GREEN
External investment secured through European funding to deliver Kent-wide priorities	RED
Developer contributions secured against total contributions sought	GREEN
Businesses assisted via Kent and Medway Growth Hub contract	GREEN
Businesses assisted through intensive support provided via the Growth Hub contract	GREEN

Libraries, Registrations and Archives	RAG
Customer satisfaction with birth and death registration	AMBER
Customer satisfaction with wedding ceremonies	GREEN
Customer satisfaction with libraries	GREEN
Customer satisfaction with archives	AMBER
Customer satisfaction with citizenship ceremonies	GREEN

Libraries, Registrations and Archives	RAG
Percentage of automated book renewals	AMBER
Percentage of birth registrations booked online	GREEN
Number of customers using outreach services	AMBER
Number of customers attending events in libraries and archives	AMBER
Number of archival documents utilised by the public	GREEN
Number of volunteer hours adding extra value to the LRA service	AMBER

Environment, Planning and Enforcement	RAG
Value of criminal activity investigated by Trading Standards (£000s)	GREEN
Value of items prevented from entering, or removed from, the market by Trading Standards (£000s)	GREEN
Total number of businesses supported (Trading Standards & Sustainable Business Team)	GREEN
Income generated by EPE charged for services (£000s)	GREEN
PROW – median number of days to resolve priority faults	GREEN
Investment secured by EPE services (Grants / EU funding) (£000s)	GREEN
Number of volunteer hours contributing to delivery of EPE services	GREEN

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

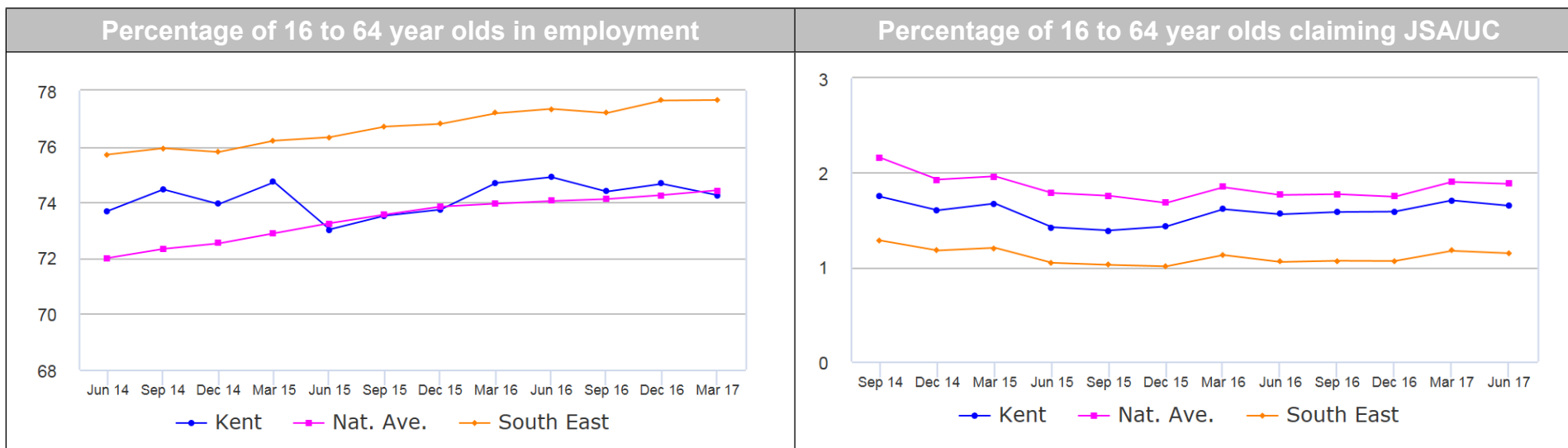
Ref	Performance Indicators	Year to Date	RAG	YTD Target	YTD Floor	Prev. Yr. YTD
ED04a	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	3,928	AMBER	4,049	3,442	3,312
ED04b	Jobs created through inward investment services contract	1,181	GREEN	400	150	N/a
ED09	Successful projects achieved through inward investment services contract	50	GREEN	10	3	N/a
ED05	Number of homes brought back to market through No Use Empty	111	GREEN	100	87	111
ED07	External investment secured through European funding to deliver Kent-wide priorities	£1.4m	RED	£2.6m	£2.1m	N/a
ED08	Developer contributions secured against total contributions sought	97%	GREEN	90%	80%	N/a
ED10	Businesses assisted via Kent and Medway Growth Hub contract	1,741	GREEN	1,000	500	N/a
ED11	Businesses assisted through intensive support provided via the Growth Hub contract	216	GREEN	100	50	N/a

ED04a - The total of 3,928 Full Time Equivalent jobs is comprised of 2,590 created and 1,338 safeguarded. Some of the companies have been unable to achieve the job target due to delays in production, commercialisation or relocating in Kent.

ED04b – This represents potential full-time equivalent jobs which have yet to be fully validated with businesses.

ED07 - The figure relates to known project approvals for Interreg, ESIF and LEADER funding made during the quarter.

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 18 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

Ref	Performance Indicators	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr.
LRA06	Customer satisfaction with birth and death registration	94%	AMBER	95%	90%	96%
LRA07	Customer satisfaction with wedding ceremonies	98%	GREEN	95%	90%	97%
LRA12	Customer satisfaction with libraries	97%	GREEN	95%	90%	95%
LRA13	Customer satisfaction with archives	89%	AMBER	90%	82%	86%
LRA18	Customer satisfaction with citizenship ceremonies	100%	GREEN	95%	90%	N/a

LRA06 and LRA13 – The target was narrowly missed, although sample size for the survey is still relatively low at this stage of the year.

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
LRA06b	Number of customers surveyed for satisfaction with birth and death registration	333	338
LRA07b	Number of customers surveyed for satisfaction with wedding ceremonies	57	163
LRA12b	Number of customers surveyed for satisfaction with libraries	496	N/a
LRA13b	Number of customers surveyed for satisfaction with archives	19	N/a
LRA18b	Number of customers surveyed for satisfaction with citizenship ceremonies	80	N/a

LRA07b – We have changed the frequency for sending out these surveys. The majority of our ceremonies take place in quarter 2 so we expect to see an increase in responses.

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

Ref	Performance Indicators	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr.
DT11	Percentage of automated book renewals	73%	AMBER	75%	71%	72%
DT12	Percentage of birth registrations booked online	75%	GREEN	75%	69%	70%
LRA14	Number of customers using outreach services (snapshot)	1,407	AMBER	1,455	1,305	1,438
LRA15	Number of customers attending events in libraries and archives	51,450	AMBER	53,600	48,400	53,600*
LRA16	Number of archival documents utilised by the public	7,880	GREEN	7,500	6,870	3,590*
LRA17	Number of volunteer hours adding extra value to the LRA service	10,850	AMBER	11,250	10,125	N/a

*Year to date figure

DT11 – Progress on improving digital take-up is slow, but direction of travel is positive.

LRA14 - Our external partner is proactively seeking to recruit new volunteers following a staff vacancy during this period.

LRA15 - We are working with our external provider to increase the number of volunteers that we recruit to enable us to increase our offer of events to customers. Our online application form has been improved and we hope that this will increase the number of volunteers. We also hope our Summer Reading Challenge activities will increase our activity over the summer.

LRA16 – Indicator has been revised from business plan, which included digital documents, and now shows the number of physical documents utilised only. Work continues on the digitisation project but we do not expect there to be any new digital documents available this year.

LRA17 - Volunteer hours for the period are down 4.6% on the same period. However during this period we had a vacancy in the Volunteer Co-ordinator post. Our external provider is now pro-actively seeking to recruit more volunteers and this should improve.

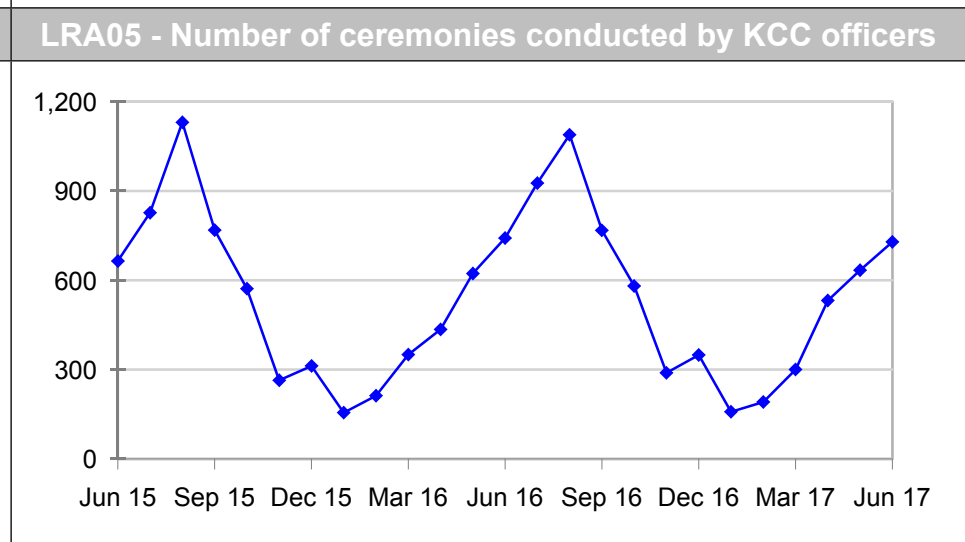
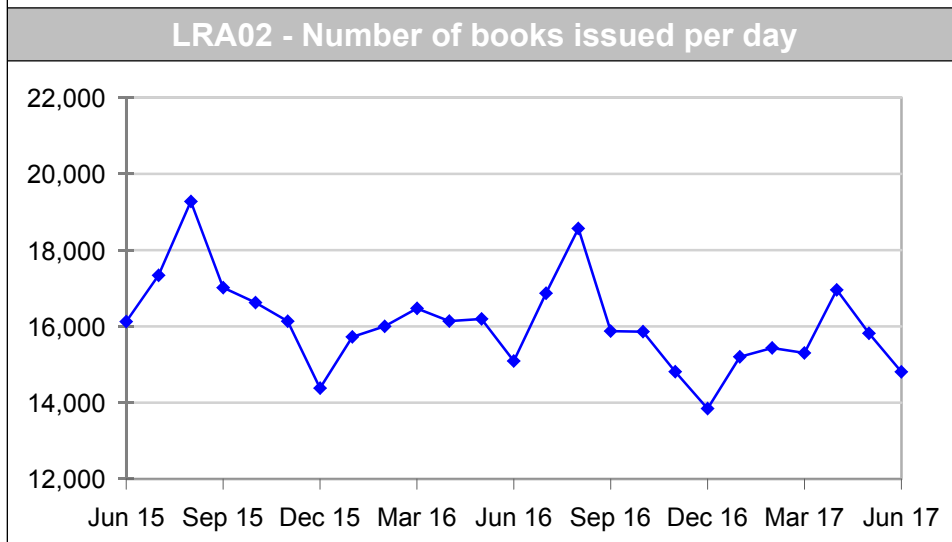
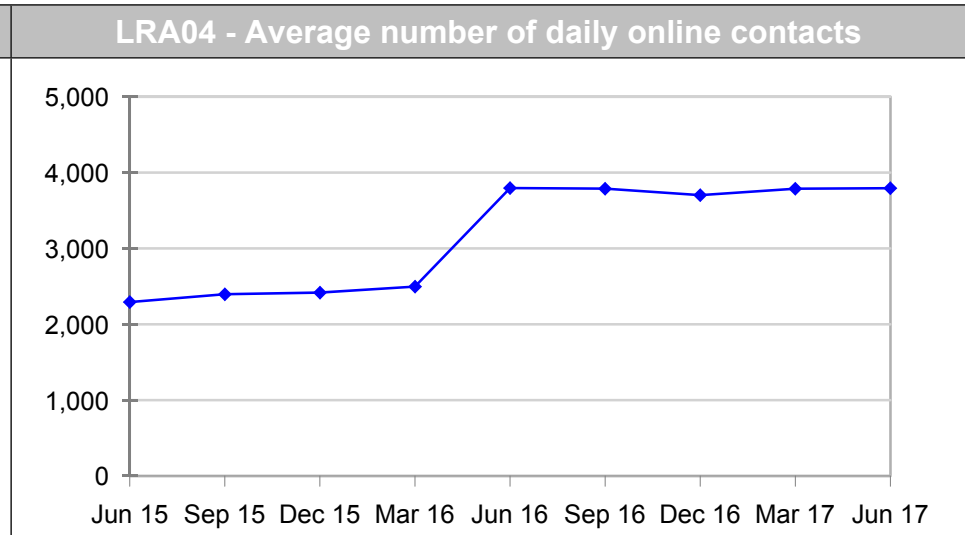
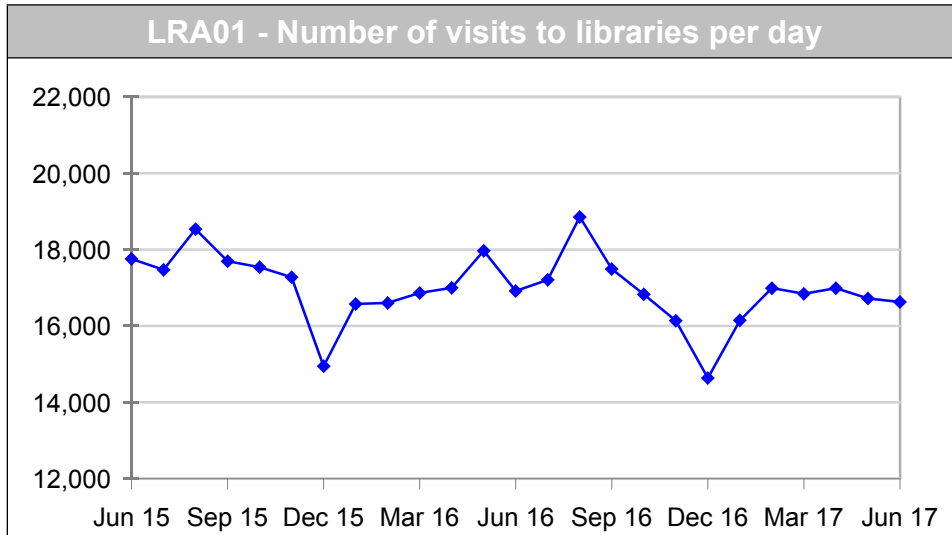
Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	James Pearson	Mike Hill

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)	16,770	Yes	17,160	15,680	17,280
LRA02	Average number of books issued per day (includes audio- and e-books)	15,820	Above	15,610	14,260	15,800
LRA04	Average number of daily online contacts to the service	3,790	Yes	3,850	3,520	3,800
LRA05	Number of ceremonies conducted by KCC officers	1,900	Yes	1,900	1,700	1,800

LRA02 - Library books issues so far this year are encouraging, and are above our predicted upper level of activity.

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
DT11b	Number of book renewals (000s)	358	363
DT12b	Number of birth registration appointments	4,670	4,680

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



Division	Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Mike Hill

Ref	Performance Indicators	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE02	Value of criminal activity investigated by Trading Standards (£000s)	575.5	GREEN	62.5	56.2	N/a
EPE03	Value of items prevented from entering, or removed from, the market by Trading Standards (£000s)	9,284.5	GREEN	50	45	N/a
EPE04	Total number of businesses supported (Trading Standards & Sustainable Business Team)	136	GREEN	87	78	N/a
EPE 15	Income generated by EPE charged for services (£000s)	898.6	GREEN	885	798	1,387
EPE16	PROW – median number of days to resolve priority faults (rolling 12 month figure)	25	GREEN	25	35	20
EPE 18	Investment secured by EPE services (Grants / EU funding) (£000s)	778	GREEN	271	244	N/a
EPE 19	Number of volunteer hours contributing to delivery of EPE services	7,870	GREEN	7,335	6,600	N/a