

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

To: Growth, Economic Development and Communities Cabinet Committee – 7 March 2018

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 reported to each Cabinet Committee throughout the year, and this is the third such report for this financial year.

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 December 2017.
- 2.2. The Dashboard provides a progress report on performance against targets 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 December 2017

- 3.1. Jobs created and safeguarded from Regional Growth Fund loan schemes now stand at 4,058. This is behind target due to delays on some projects. However, job creation and project delivery through inward investment is ahead of target. The number of properties brought back to use through No Use Empty (NUE) is 327 so far this year, ahead of target, with a total of 5,353 since the start of the project. External investment secured through European funding and funding achieved from developer contributions have been above target. The Growth Hub activity is behind target but has been increasing and is expected to continue to grow.
- 3.2. Customer satisfaction results for Libraries, Registration and Archives to date have generally been good, either above or close to target. There has been increased take-up for completion of online transactions by the public with results close to targets. Attendance at events and use of archives have been above target. There is more to do to promote the Home Library Service to increase take-up with activity currently below target. Volunteer hours are behind target but numbers of volunteers has been increasing.
- 3.3. Library usage was affected in the quarter due to IT system functionality and speed issues. This was due to a major upgrade of the library management system, Spydus, in November 2017 which impacted the whole of the South East Library Management System consortium (SELMS). This was despite extensive testing across the SELMS authorities. As a result during the quarter there was a reduction in visits, public pc usage and stock issues. We have been working with our external provider, Civica, to correct this and the system is now much improved with the majority of issues resolved by the end of January. Civica are working on a lessons learned report for any future upgrades.
- 3.4. Within the EPE Division, Trading Standards have delivered above target performance for investigations and for preventing items entering the market. The Division has exceeded target for the number of businesses provided with support, but income generated by charges for services has been below target. Timeliness for completion of priority faults on the public rights of way network has seen improvement this year, and the number of volunteers supporting EPE services has also increased. External investment secured by the division has been behind target, and this is in part due to approximately £0.5m of EU funding previously secured having been rephased.

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 December 2017

Produced by Strategic Business Development & Intelligence

Publication Date: February 2018

Guidance Notes

RAG RATINGS

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

GREEN	Target has been achieved
AMBER	Floor Standard* achieved but Target has not been met
RED	Floor Standard* has not been achieved

*Floor Standards are set in Directorate Business Plans and if not achieved must result in management action

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 (ED)	RAG
ED04a : Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	AMBER
ED04b : Jobs created through inward investment services contract	GREEN
ED05 : Number of homes brought back to market through No Use Empty	GREEN
ED07 : External investment secured through European funding to deliver Kent-wide priorities	GREEN
ED08 : Developer contributions secured against total contributions sought	GREEN
ED09 : Successful projects achieved through inward investment services contract	GREEN
ED10 : Businesses assisted via Kent and Medway Growth Hub contract	AMBER
ED11 : Businesses assisted through intensive support provided via the Growth Hub contract	AMBER

Libraries, Registrations and Archives (LRA)	RAG
LRA06 : Customer satisfaction with birth and death registration	AMBER
LRA07 : Customer satisfaction with wedding ceremonies	GREEN
LRA12 : Customer satisfaction with libraries	GREEN
LRA13 : Customer satisfaction with archives	AMBER
LRA18 : Customer satisfaction with citizenship ceremonies	GREEN

Libraries, Registrations and Archives (LRA)	RAG
DT11 : Percentage of automated book renewals	AMBER
DT12 : Percentage of birth registrations booked online	AMBER
LRA14 : Number of customers using outreach services	AMBER
LRA15 : Number of customers attending events in libraries and archives	GREEN
LRA16 : Number of archival documents utilised by the public	GREEN
LRA17 : Number of volunteer hours adding extra value to the LRA service	AMBER

Environment, Planning and Enforcement (EPE)	RAG
EPE02 : Value of criminal activity investigated by Trading Standards	GREEN
EPE03 : Value of items prevented from entering, or removed from, the market by Trading Standards	GREEN
EPE04 : Number of businesses supported by EPE services	GREEN
EPE15 : Income generated by EPE charged for services	RED
EPE16 : Median number of days to resolve priority faults on the Public Rights of Way network	GREEN
EPE18 : Investment secured by EPE services (Grants / EU funding)	RED
EPE19 : Number of volunteer hours contributing to delivery of EPE services	GREEN

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

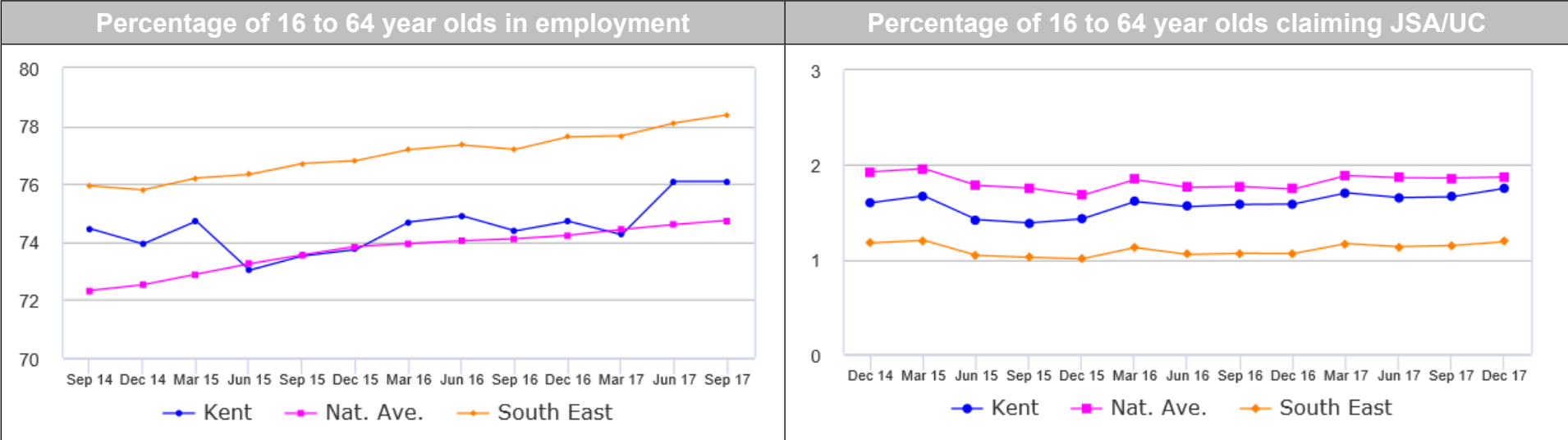
Ref	Performance Indicators	Year to Date	RAG	YTD Target	YTD Floor	Prev. Yr. YTD
ED04a	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	4,058	AMBER	4,677	3,975	3,690
ED04b	Jobs created through inward investment services contract (yet to be fully validated with businesses)	2,112	GREEN	1,200	450	N/a
ED05	Number of homes brought back to market through No Use Empty	327	GREEN	300	262	358
ED09	Successful projects achieved through inward investment services contract	49	GREEN	30	11	N/a
ED07	External investment secured through European funding to deliver Kent-wide priorities	£8.2m	GREEN	£7.8m	£6.3	N/a
ED08	Developer contributions secured against total contributions sought	96%	GREEN	90%	80%	N/a
ED09	Successful projects achieved through inward investment services contract	49	GREEN	30	11	N/a
ED10	Businesses assisted via Kent and Medway Growth Hub contract (cumulative since start of contract in Nov 16)	3,100	AMBER	3,429	2,304	N/a
ED11	Businesses assisted through intensive support provided via the Growth Hub contract (cumulative since Nov 16)	310	AMBER	354	242	N/a

ED04a – A number of projects have been delayed for a variety of reasons, e.g. new building works, and as a result, the job numbers has not reached target. The total of 4,058 is split between 2,709 created, and 1,349 safeguarded.

ED07 – This includes projects with assistance from KCC officers, value of projects where KCC is lead or a partner is £4.6m

ED10 & 11– The take up of services was slow at the start of the contract but is improving month on month, and the target should be exceeded by the end of contract in October 2018.

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 2%. 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 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	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	96%	GREEN	95%	90%	97%
LRA12	Customer satisfaction with libraries	97%	GREEN	95%	90%	95%
LRA13	Customer satisfaction with archives	87%	AMBER	90%	82%	86%
LRA18	Customer satisfaction with citizenship ceremonies	97%	GREEN	95%	90%	N/a

LRA06 - We are working with our external providers to improve the online booking experience and make more appointment slots available to deal with the changing levels of demand.

LRA13 – Archive results are based on a very limited number of returns. We received the results of the CIPFA survey of customers who use the service to answer enquiries in January and are currently analysing the information. These combined returns should give us a statistically sound result.

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
LRA06b	Number of customers surveyed for satisfaction with birth and death registration	1,493	816
LRA07b	Number of customers surveyed for satisfaction with wedding ceremonies	584	521
LRA12b	Number of customers surveyed for satisfaction with libraries	683	199
LRA13b	Number of customers surveyed for satisfaction with archives	30	N/a

LRA18b	Number of customers surveyed for satisfaction with citizenship ceremonies	270	N/a
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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. YTD
DT11	Percentage of automated book renewals	73%	AMBER	75%	71%	72%
DT12	Percentage of birth registrations booked online	74%	AMBER	75%	69%	69%
LRA14	Number of customers using Home Library Service	1,369	AMBER	1,485	1,335	1,458
LRA15	Number of customers attending events in libraries and archives	163,608	GREEN	156,300	141,300	156,500
LRA16	Number of archival documents utilised by the public	26,632	GREEN	25,000	20,610	21,609
LRA17	Number of volunteer hours adding extra value to the LRA service	31,113	AMBER	33,750	30,375	N/a

DT11 – IT system issues have impacted on recent results, with year to date result down 1% since last report.

DT12 – Performance has slipped slightly below target in the last quarter and we are working with our external provider to improve the online customer experience.

LRA14 - We have recently widened the criteria for the Home Library Service so that more customers can take advantage of this offer.

LRA17 – The numbers of volunteers recruited to the service has been increasing which should result in an increase of hours.

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
DT11b	Number of book renewals (000s)	1,084,361	1,099,576

DT12b	Number of birth registration appointments	14,652	14,402
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Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	James Pearson	Mike Hill

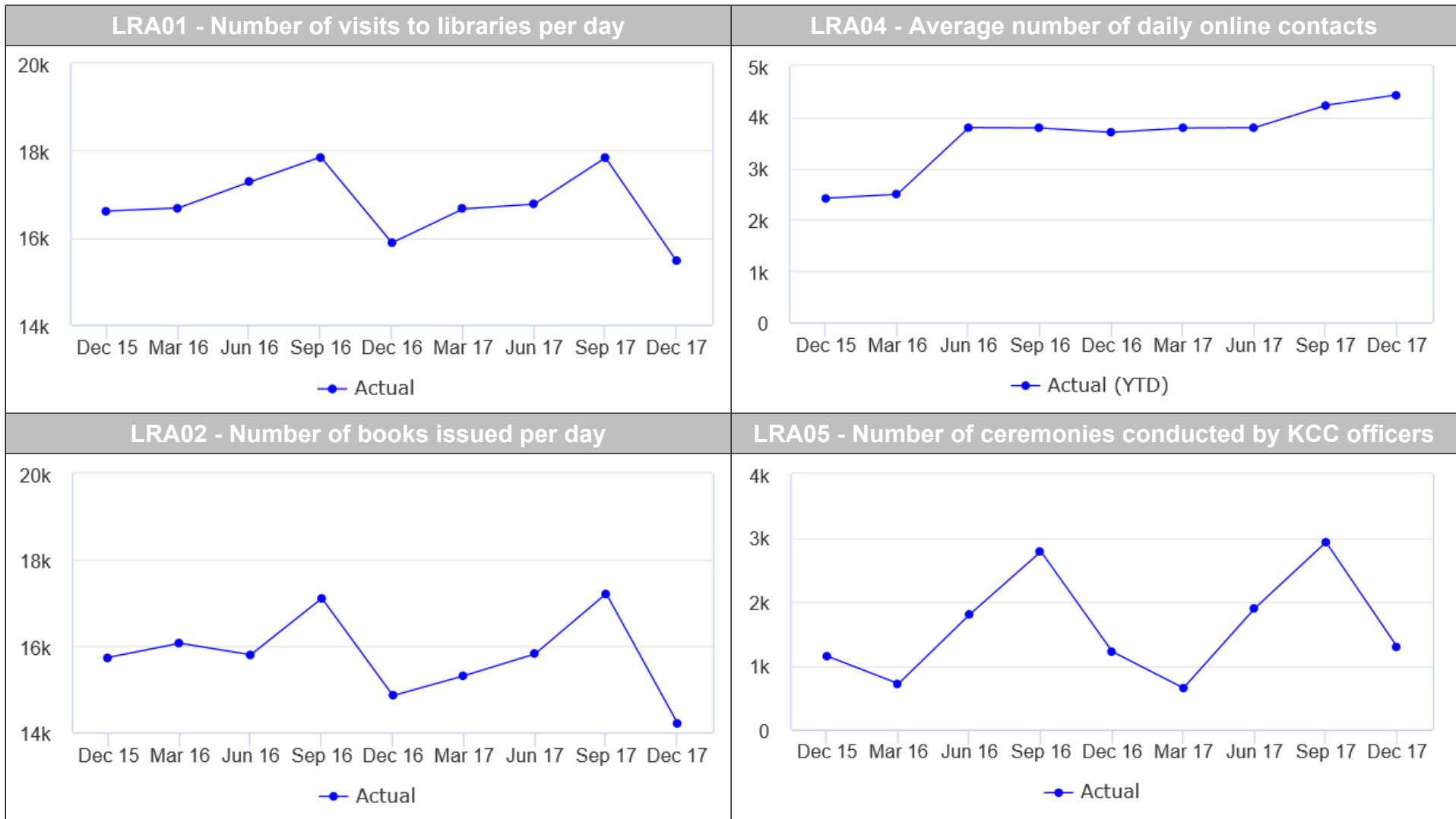
Ref	Activity Indicators	Year to Date	In expected range?	Expected Activity		Prev. Yr. YTD
				Upper	Lower	
LRA01	Average number of visits to libraries per day (excludes mobile libraries)	16,698	Yes	16,930	15,482	17,007
LRA02	Average number of books issued per day (includes audio- and e-books)	15,764	Above	15,724	14,408	15,924
LRA04	Average number of daily online contacts to the service	4,435	Above	3,745	3,418	3,703
LRA05	Number of ceremonies conducted by KCC officers	6,116	Above	6,000	5,400	5,803

LRA01 & LRA02 - Library visits and books issues this year have been close to levels seen last year, but have seen a drop in the latest quarter due to IT system issues.

LRA04 – Online contacts continue to grow with Facebook performing particularly well.

LRA05 - The number of ceremonies conducted by KCC officers continues to increase.

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)	1,427	GREEN	187.5	168.7	N/a
EPE03	Value of items prevented from entering, or removed from, the market by Trading Standards (£000s)	9,987	GREEN	150	135	N/a
EPE04	Total number of businesses supported (Trading Standards & Sustainable Business Team)	379	GREEN	262	236	N/a
EPE15	Income generated by EPE charged for services (£000s)	2,296	RED	2,655	2,392	3,627
EPE16	Median number of days to resolve priority faults on public rights of way network (rolling 12 month figure)	18	GREEN	25	35	27
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	1,944	RED	2,257	2,028	N/a
EPE19	Number of volunteer hours contributing to delivery of EPE services	28,002	GREEN	22,005	19,800	N/a

EPE15 - Income generated can fluctuate throughout the year, however services are confident that the year-end target will be met.

EPE18 - The target for this year is not now expected to be met as approximately £0.5m of EU funding previously secured has been re-phased.