

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 – 3 July 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 regularly reported to each Cabinet Committee throughout the year, and this is the fourth and final report for the 2017/18 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 March 2018 and is the year-end report.
- 2.2. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) included in the 2017/18 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 March 2018

- 3.1. Jobs created and safeguarded from Regional Growth Fund loan schemes continues to increase. 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) this year was 439, ahead of target, with a total of 5,465 since the start of the project. Funding achieved from developer contributions was above target. The Growth Hub activity is on or above target.

- 3.2. This year has seen the development and approval of the future ambition statements for the LRA service, which will help shape the LRA Strategy which in turn will be developed over the coming year. These ambition statements were developed through engagement with staff, members and a series of customer and resident focus groups.
- 3.3 During the last quarter there were a number of planned library closures for improvement works which did impact on the activity statistics for the quarter. Tonbridge library closed in January for major refurbishment work and there have been several short-term closures at other libraries for minor refurbishments and the installation of equipment for the Open+ pilot.
- 3.4 Issues and visits are still declining. The latest CIPFA statistics available (2016/17) show that nationally issues and visits dropped by -6% and -4% respectively. In 2017/18 our issues and visits decreased by -3.5% and -4.3%. The Taking Part survey results for April – September 2017 states that digital interactions are on the increase and this is evidenced in Kent as shown below.
- 3.5 An e-newspaper service was launched in January and issues have risen from 1,340 in January to 13,820 in March, following a promotion on our Facebook and Twitter pages. E-books also did well during this period with a 34% increase in issues over the quarter. Online contacts have increased by 118% on the same period last year with increased social media activity together with increased use of the website, online enquiries and online reference resources
- 3.6 Digital Dens, an Arts Council funded project for young people has been launched at 5 sites. These clubs are targeted at young people with a focus on areas of disadvantage, so that children in these areas can access some of the latest technology. There are waiting lists for places at several of the sites.
- 3.7 Customer satisfaction results are generally good, and the service will improve the online experience for our customers in response to comments made in the survey.
- 3.8 LRA does have one Red performance indicator- LRA14. Which is the number of customers using the Home library Service. LRA is looking to address this by further promotion of the service in the new financial year.
- 3.9 Within the EPE Division, Trading Standards have delivered above target performance for investigations and for preventing items entering the market. The Division exceeded its target for the number of businesses provided with support. Timeliness for completion of priority faults on the public rights of way network has seen significant improvement this year, achieving well ahead of target, and the number of volunteers supporting EPE services has also increased. Income generated exceeded target, as would have been the case for Investment secured had £0.5m not been re-phased to the following year.

#### **4. Recommendation(s):**

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report.

#### **5. Background Documents**

The Council's Directorate Business Plans:

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/business-plans>

#### **6. Contact details**

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# **Growth, Economic Development and Communities Performance Dashboard**

## **Financial Year 2017/18**

### **Results up to end of March 2018**

**Produced by Strategic Business Development & Intelligence**

**Publication Date: June 2018**

## Guidance Notes

### RAG RATINGS

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

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	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

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

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

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

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

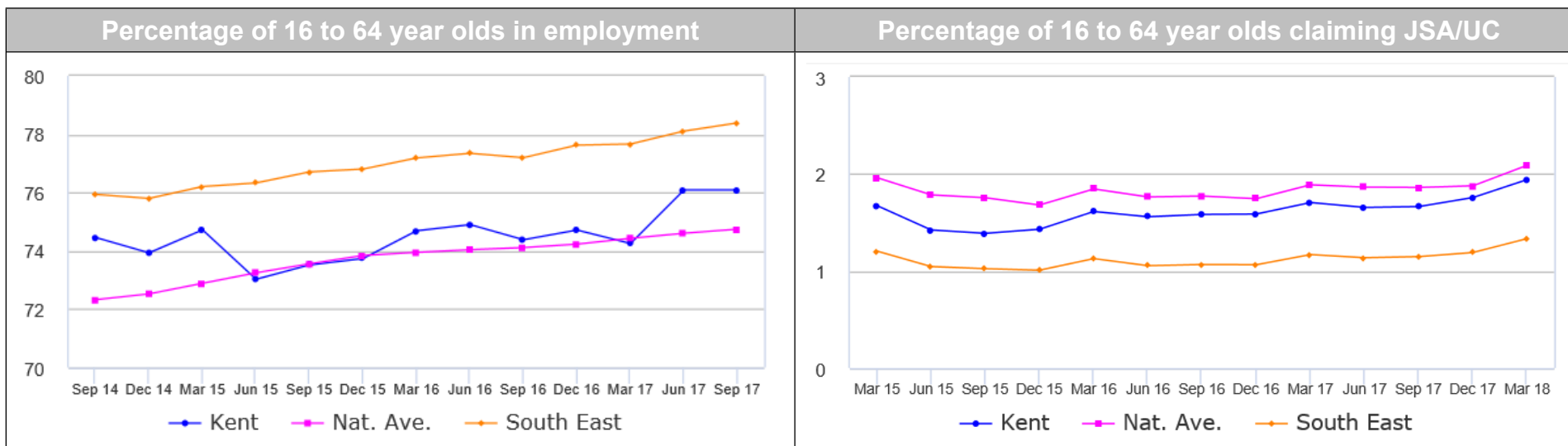
Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

Ref	Performance Indicators	Year End	RAG	Target	Floor	Prev. Yr.
ED04a	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	4,161	AMBER	4,866	4,137	3,858
ED04b	Jobs created through inward investment services contract (yet to be fully validated with businesses)	2,182	GREEN	1,600	600	N/a
ED05	Number of homes brought back to market through No Use Empty	439	GREEN	400	350	526
ED07	External investment secured through European funding to deliver Kent-wide priorities	£9.2m	AMBER	£10.5m	£8.5m	N/a
ED08	Developer contributions secured against total contributions sought	98%	GREEN	90%	80%	N/a
ED09	Successful projects achieved through inward investment services contract	63	GREEN	40	15	N/a
ED10	Businesses assisted via Kent and Medway Growth Hub (cumulative since start of contract Nov 16)	4,212	GREEN	3,810	2,435	N/a
ED11	Businesses assisted through intensive support provided via the Growth Hub (cumulative since Nov 16)	500	GREEN	385	247	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 2,813 created, and 1,348 safeguarded.

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

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 though a slight increase has occurred in the last quarter which is reflected nationally. 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.



**Appendix 1**

<b>Service Area</b>	<b>Head of Service</b>	<b>Cabinet Member</b>
<b>Libraries, Registrations and Archives</b>	<b>James Pearson</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>Prev. Yr.</b>
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	91%	GREEN	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.

<b>Ref</b>	<b>Activity Indicators</b>	<b>Year End</b>	<b>Prev. Yr.</b>
LRA06b	Number of customers surveyed for satisfaction with birth and death registration	2,067	1,302
LRA07b	Number of customers surveyed for satisfaction with wedding ceremonies	680	860
LRA12b	Number of customers surveyed for satisfaction with libraries	683	1,868
LRA13b	Number of customers surveyed for satisfaction with archives	159	258
LRA18b	Number of customers surveyed for satisfaction with citizenship ceremonies	407	N/a

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

Ref	Performance Indicators	Year End	RAG	Target	Floor	Prev. Yr.
DT11	Percentage of automated book renewals	74%	AMBER	75%	71%	72%
DT12	Percentage of birth registrations booked online	74%	AMBER	75%	69%	70%
LRA14	Number of customers using Home Library Service	1,322	RED	1,500	1,350	1,438
LRA15	Number of customers attending events in libraries and archives	215,874	GREEN	210,00	190,000	210,237
LRA16	Number of archival documents utilised by the public	33,782	GREEN	30,000	27,480	30,678
LRA17	Number of volunteer hours adding extra value to the LRA service	44,373	AMBER	45,000	40,500	N/a

DT11 – IT system issues have impacted on recent results, with year-end result only missing target by 1%.

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 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 End	Prev. Yr.
DT11b	Number of book renewals (000s)	1,393,732	1,442,430
DT12b	Number of birth registration appointments	19,415	19,014

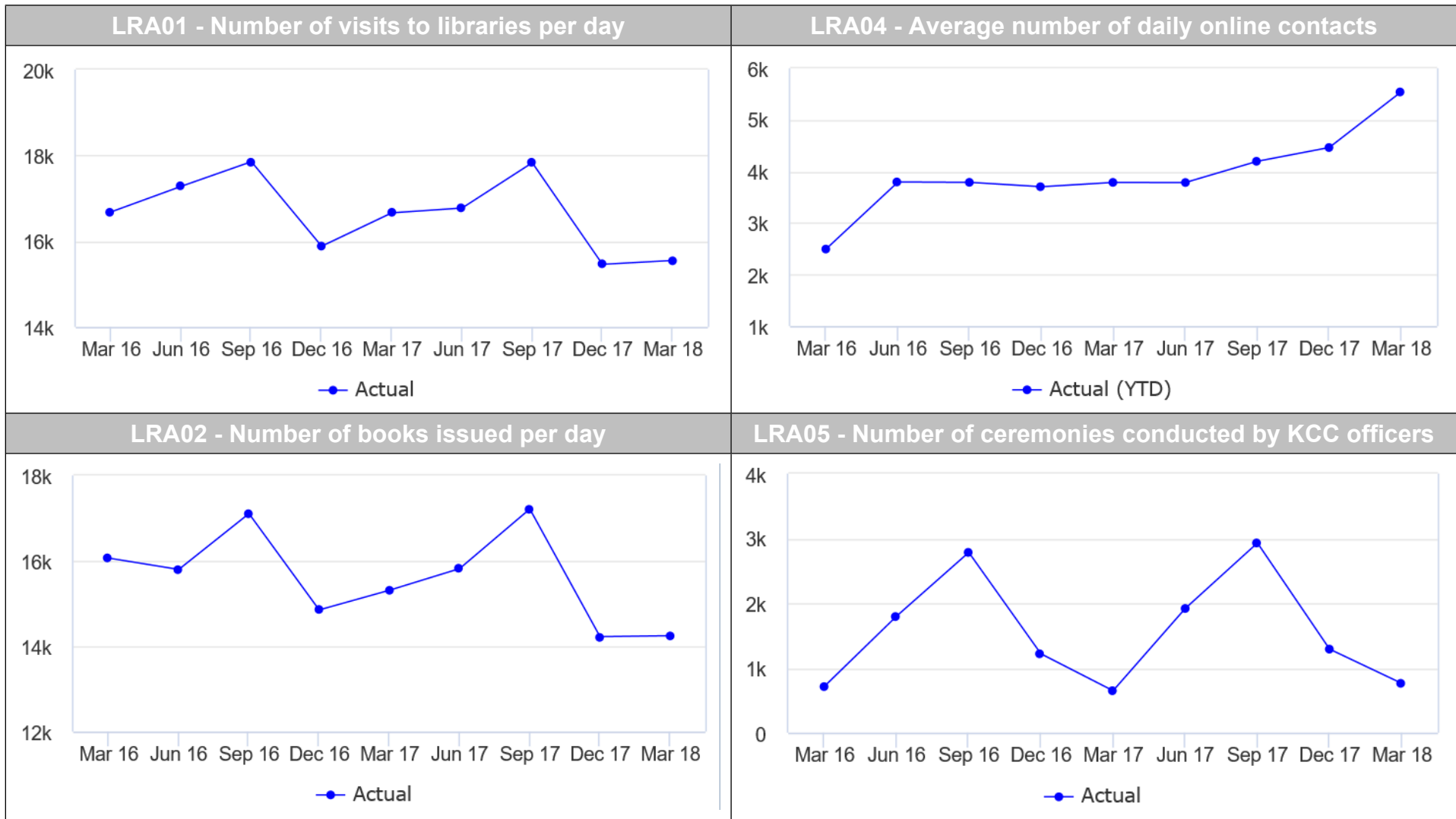
Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	James Pearson	Mike Hill

Ref	Activity Indicators	Year End	In expected range?	Expected Activity		Prev. Yr.
				Upper	Lower	
LRA01	Average number of visits to libraries per day (excludes mobile libraries)	16,410	Yes	16,678	15,230	16,921
LRA02	Average number of books issued per day (includes audio- and e-books)	15,385	Yes	15,411	14,095	15,773
LRA04	Average number of daily online contacts to the service –	5,542	<b>Above</b>	3,781	3,452	3,787
LRA05	Number of ceremonies conducted by KCC officers	6,902	<b>Above</b>	6,800	6,000	6,452

LRA04 – Online contacts continue to grow with Facebook performing particularly well following recent targeted promotions.

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



Appendix 1

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

Ref	Performance Indicators	Year End	RAG	Target YTD	Floor YTD	Prev. Yr.
EPE02	Value of criminal activity investigated by Trading Standards (£000s)	1,867	GREEN	250	225	N/a
EPE03	Value of items prevented from entering, or removed from, the market by Trading Standards (£000s)	10,267	GREEN	200	18	N/a
EPE04	Total number of businesses supported (Trading Standards & Sustainable Business Team)	497	GREEN	350	315	N/a
EPE15	Income generated by EPE charged for services (£000s)	3,637	GREEN	3,540	3,190	5,849
EPE16	Median number of days to resolve priority faults on public rights of way network (rolling 12 month figure)	15	GREEN	25	35	28
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	3,167	AMBER	3,250	2,920	N/a
EPE19	Number of volunteer hours contributing to delivery of EPE services	36,501	GREEN	29,340	26,400	N/a

EPE18 - Approximately £0.5m of EU funding previously secured has been re-phased, the target would have been exceeded if this had remained as income in the current year.