

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

To: Growth, Economic Development and Communities Cabinet Committee – 15 November 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 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. This provides results up to the end of September 2018.
- 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. Economic Development

- 3.1. Jobs created and safeguarded from Regional Growth Fund loan schemes stood at 4,192 at the end of June, September data was not available at the time of this report.

This is behind target due to delays in recruitment for one of the RGF companies. Job creation and project delivery through inward investment is below floor standard which may reflect current economic uncertainties. The number of properties brought back to use through No Use Empty (NUE) is 255 so far this year, ahead of target, with a total of 5,720 since the start of the project. External investment secured through European remains above target. Funding achieved from developer contributions, and successful projects through the inward investment services contract, are above target. Both Growth Hub indicators are well ahead of target.

4. Libraries, Registration and Archives

- 4.1. In July following an extensive assessment process, the Archives service was accredited by the TNA (The National Archives). This standard is recognition and acknowledgement of the excellent standard of service we provide to our customers. This now puts us in the top 6% of Archives services in the country. In September we had our annual visit by the assessor for the Customer Service Excellence Award. We have been successful in achieving the award again with recognition of best practice in 4 new areas of work.
- 4.2. During September we had temporary closures at Faversham and Herne Bay libraries. Faversham will be closed until mid-November for a refurbishment programme that will incorporate the Good Day programme. Herne Bay re-opened on 8 October following urgent building repairs.
- 4.3. The 3 'Library Extra' sites at Deal, Higham and Paddock Wood are now open to customers for additional unstaffed opening times. To date 189 customers across these sites have had their library card upgraded to allow entrance to the library out of hours.
- 4.4. The summer period is our busiest for all 3 services. During the quarter our staff conducted 2,799 ceremonies with a peak of 1,157 in August. We also had a successful Summer Reading Challenge with 57% of the 17,026 children who registered for the Challenge reading all 6 books; an increase on the 54% last year. The new search room opening hours were implemented in July and since then use of the search room facilities has increased by 45% (1,871). They have also received 969 distance enquiries compared to 767 for the same period last year, an increase of 28%.
- 4.5. Our online offer continues to grow compared with the same quarter for last year. There has been an increase in e-issues on the same quarter last year of 25% for e-books (76,191), and 101% for e-magazines (18,644). There were over 53,000 issues of our new e-newspaper offer which was initially launched in January this year. Overall online contacts increased by 74% with a 37% increase in visits to the website and 163% increase in social media activity, following the introduction of local district Facebook pages earlier in the year.
- 4.6. In August we implemented changes to our fees and charges. This generated an increase in feedback from customers (241 comments and complaints). We expect that this will have a short-term impact on issues but that this will stabilise in the long term. During the quarter we have experienced a decrease of 3.2% in issues (1,300,341) and 10.8% in visits (1,240,707) compared to same quarter last year.

4.7. The annual email survey of Libraries and Archives customers will now take place in November and will be reported in quarter 3. Results of other customer satisfaction surveys can be seen in the table below.

5. Environment, Planning and Enforcement

5.1. For Trading Standards, the indicator on the value of items prevented from entering the market is behind target at this point in the year, with higher levels of activity expected nearer Christmas. The Division has exceeded the target for the number of businesses provided with support, and income generated by charges for services is above target. Timeliness for completion of priority faults on the Public Rights of Way network is well ahead of target, but the number of volunteers supporting EPE services is less than expected after a significant increase in target, though numbers are similar to this point last year. External investment secured by the division is below expectations, but similar to the position last year and is expected to improve.

6. Recommendation(s):

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

7. Background Documents

The Council's Directorate Business Plans:

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

8. Contact details

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Growth, Economic Development and Communities Performance Dashboard

Financial Year 2018/19

Results up to end of September 2018

Produced by Strategic Commissioning - Analytics

Publication Date: October 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	AMBER
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	GREEN
ED11 : Businesses assisted through intensive support provided via the Growth Hub contract	GREEN

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

Libraries, Registrations and Archives (LRA)	RAG
DT11 : Percentage of automated book renewals	GREEN
DT12 : Percentage of birth registrations booked online	RED
LRA14 : Number of customers using outreach services	AMBER
LRA15 : Number of customers attending events in libraries and archives	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	AMBER
EPE04 : Number of businesses supported by EPE services	GREEN
EPE15 : Income generated by EPE charged for services	GREEN
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	RED

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

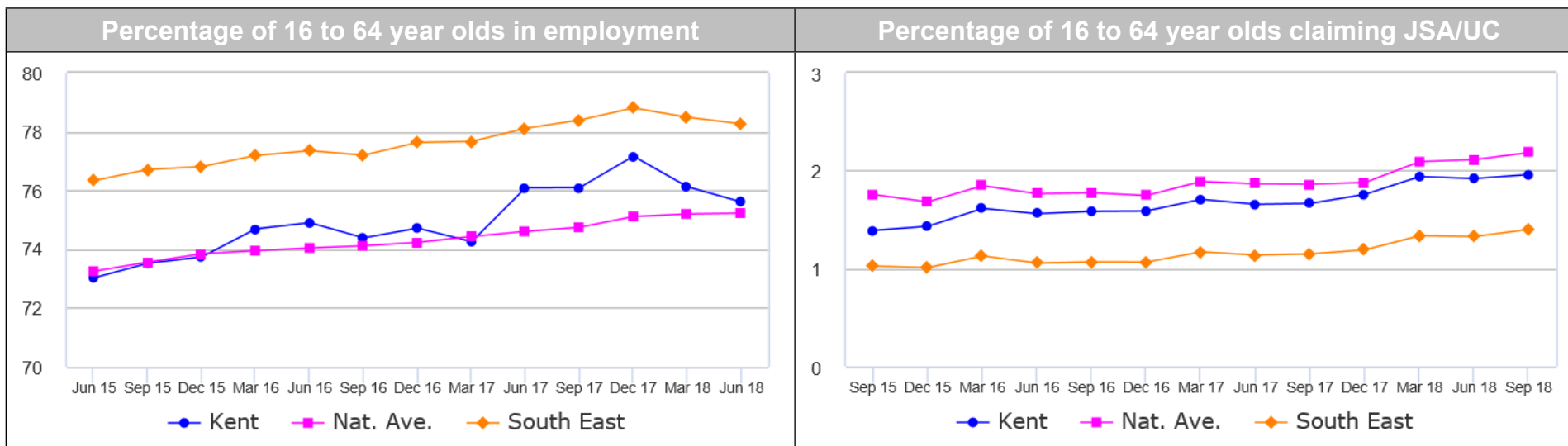
Ref	Performance Indicators	Year to Date	RAG	YTD Target	YTD Floor	Prev. Yr. YTD
ED04a	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes) - June data	4,192	AMBER	4,279	3,851	3,928
ED04b	Jobs created through inward investment services contract	343	AMBER	800	300	1,117
ED05	Number of homes brought back to market through No Use Empty	255	GREEN	200	175	220
ED07	External investment secured through European funding to deliver Kent-wide priorities	£5.8M	GREEN	£5.2m	£4.2m	£4.1m
ED08	Developer contributions secured against total contributions sought	99%	GREEN	90%	80%	93%
ED09	Successful projects achieved through inward investment services contract	40	GREEN	20	7	34
ED10	Businesses assisted via Kent and Medway Growth Hub contract (cumulative since start of contract in Nov 16)	6,105	GREEN	4,000	3,000	2,303
ED11	Businesses assisted through intensive support provided via the Growth Hub contract (cumulative since Nov 16)	800	GREEN	400	360	237

ED04a - The target has been missed due to a substantial delay in recruitment for one of the RGF companies. The company is behind on a new build project but this is due to be completed within the next three months. The split between created and safeguarded jobs is 2,840 and 1,352 respectively.

ED04b - Locate in Kent continues to have a large pipeline of businesses receiving support. The reported figures are still subject to validation with businesses and the lower job creation numbers for the quarter may be a reflection of current economic uncertainties currently facing many SMEs.

ED10 & ED11 – The targets reflect the contract specification to be achieved by March 2019, which has already been exceeded.

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 has increased slightly in recent 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	95%	GREEN	95%	90%	94%
LRA07	Customer satisfaction with wedding ceremonies	96%	GREEN	95%	90%	96%
LRA12	Customer satisfaction with libraries	N/a		95%	90%	97%
LRA13	Customer satisfaction with archives	N/a		90%	82%	87%
LRA18	Customer satisfaction with citizenship ceremonies	98%	GREEN	95%	90%	97%

Email surveys for libraries and archives will be run in November.

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
LRA06b	Number of responses to birth and death registration satisfaction survey	1,043	931
LRA07b	Number of responses to wedding ceremonies satisfaction survey	474	159
LRA12b	Number of responses to libraries satisfaction survey	N/a	683
LRA13b	Number of responses to archives satisfaction survey	N/a	30
LRA18b	Number of responses to citizenship ceremonies satisfaction survey	95	229

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	77%	GREEN	77%	74%	74%
DT12	Percentage of birth registrations booked online	72%	RED	77%	74%	75%
LRA14	Number of customers using Home Library Service	1,323	AMBER	1,411	1,261	1,371
LRA15	Number of customers attending events in libraries and archives	119,672	GREEN	117,750	106,800	118,232
LRA17	Number of volunteer hours adding extra value to the LRA service	22,298	AMBER	23,520	21,180	23,193

The number of Red and Amber ratings reflect a significant increase in target levels this year.

DT12 – The online booking system is being upgraded and is being tested by staff with implementation in 2019.

LRA14 – We continue to promote the service and the results of a recent survey are being used to inform improvements to the service.

LRA17 – We have noticed an increase in applications to volunteer during September so anticipate that the hours will increase in the near future

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
DT11b	Number of book renewals (000s)	676	739
DT12b	Number of birth registration appointments	9,480	9,720
LRA16	Number of archival documents utilised by the public	13,473	17,962

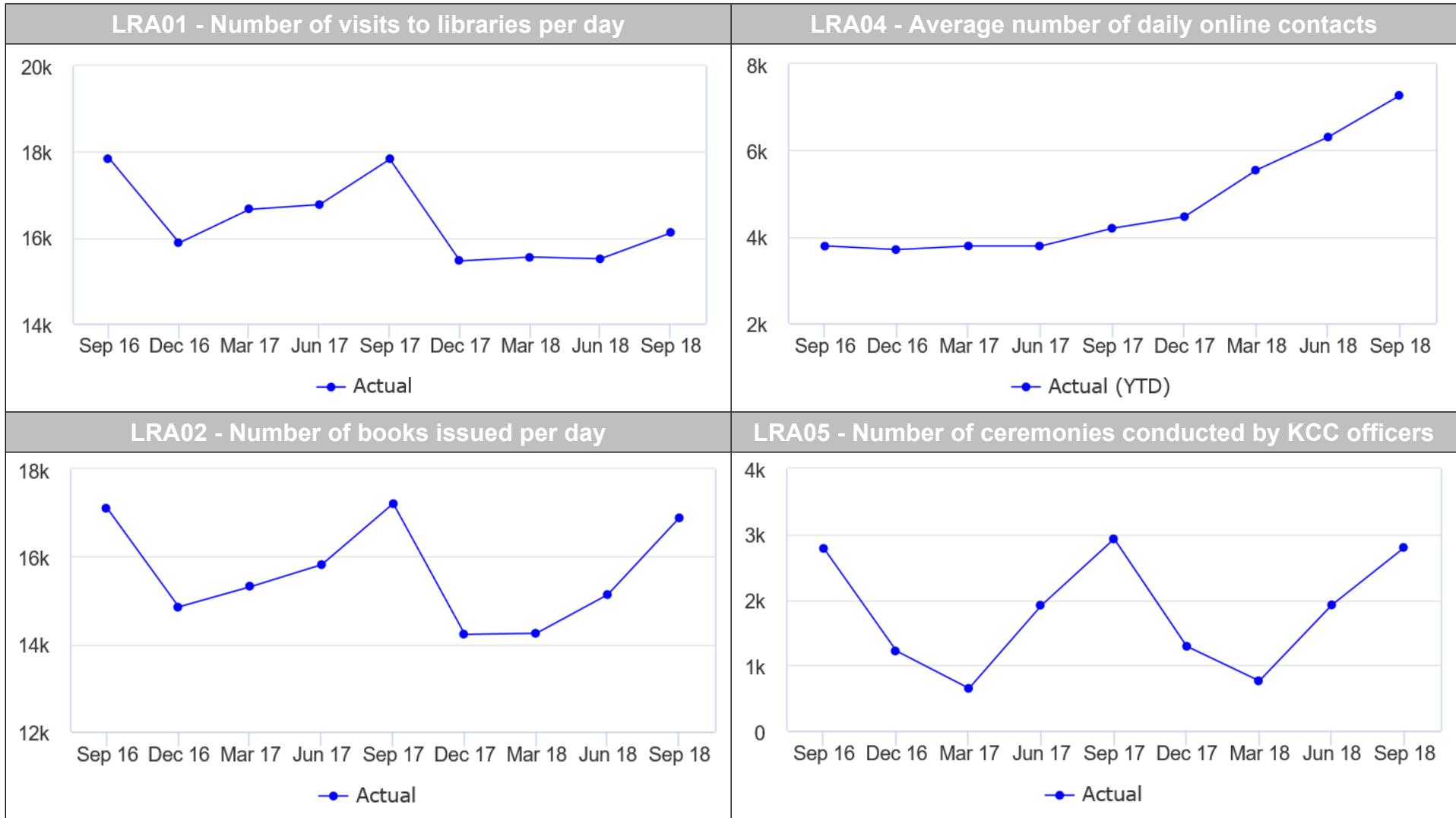
Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	James Pearson	Mike Hill

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)	15,814	Yes	16,654	15,072	17,314
LRA02	Average number of books issued per day (includes audio- and e-books)	16,016	Yes	16,144	14,601	16,535
LRA04	Average number of daily online contacts to the service	7,272	Above	4,317	3,880	4,197
LRA05	Number of ceremonies conducted by KCC officers	4,721	Above	4,690	4,300	4,848

LRA04 - Online contacts continue to grow with social media increasing above expectations.

LRA05 – We continue to be very busy during the summer and this year staff delivered 3% more ceremonies in August compared to last year.

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)	1,170	GREEN	250	225	895
EPE03	Value of items prevented from entering, or removed from, the market by Trading Standards (£000s)	234	AMBER	250	225	9,795
EPE04	Total number of businesses supported by Trading Standards and the Sustainable Business Team	408	GREEN	210	189	234
EPE15	Income generated by EPE charged for services (£000s)	2,156	GREEN	1,775	1,600	1,786
EPE16	Median number of days to resolve priority faults on public rights of way network (rolling 12 month figure)	17	GREEN	24	28	22
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	1,596	RED	3,375	3,035	1,612
EPE19	Number of volunteer hours contributing to delivery of EPE services	18,706	RED	28,157	25,343	18,802

EPE03 – Results here are expected to increase later in the year with the busy period being closer to Christmas.

EPE18 – Much of our investment depends on European or external funding which comes in at different points of the year.

EPE19 – Quarter 2 figures are similar to those last year, and the Red reflects the fact that the Target is to deliver an 85% increase in volunteers this year.