

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 – 7 March 2019

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 third 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 December 2018.
- 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. Economic Development

- 3.1. The latest jobs created and safeguarded figure from Regional Growth Fund loan schemes for end of December stood at 4,379. 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 350 so far this year, ahead of target, with a total of 5,815 since the start of the project. External investment secured through European funding remains ahead of target. Contributions achieved from developers, 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. Public consultation started on 21 November on a draft LRA strategy and finished on 29 January. This was available in several formats from online to paper copies available in all libraries and register offices across the county. A series of 20 drop-in events were planned to enable customers to talk directly to LRA managers about the draft strategy. The results of the consultation have been analysed and are being discussed elsewhere on this agenda.
- 4.2. Faversham library re-opened on 21 November following a major refurbishment. The works included the integration of the Good Day programme into the building together with decoration, new flooring and shelving. Herne Bay library was closed from 17 September until 7 October for some urgent building repairs to be completed.
- 4.3. Use of the 3 Library Extra sites at Deal, Higham and Paddock Wood has grown in this quarter. There are now 369 enabled customers - an increase of 180 on the previous quarter. There have been 808 swiped-in visits to these libraries during the quarter with 391 in Higham alone.
- 4.4. The County online offer continues to grow with web, e-book and e-audio and e-newspapers respectively holding the top 3 ranking as our busiest locations for issues. E-book and e-audio issues continue to grow consistently with a 32% increase in Quarter 3 compared to the same period in 2017 (76,899 issues). Our latest offer of e-newspapers was launched in January 2017 and since then we have issued 189,507 copies with 72,702 in quarter 3.
- 4.5. Issues are up by 5% and visits are down by 4% on the same quarter last year, with both within the expected range for the year to date.
- 4.6. The annual email survey of Libraries and Archives customers has been delayed as it would have clashed with our consultation so will now take place in February, with results ready for March.
- 4.7. The national trend for using the Home Library Service shows a downward trend so we will be replacing this next year by a satisfaction target. In a recent survey we achieved 98% satisfaction. We are also looking to improve our survey so that we can gain more information about areas needing development.

5. Environment, Planning and Enforcement

- 5.1. For Trading Standards, the indicator on the value of items prevented from entering the market is below floor standard, although there has been a higher number of goods seized this year, they have been of lower value than last year. 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 higher than this point last year. External investment secured by the division is below expectations, but higher than the position last year and is expected to improve further.

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 December 2018

Produced by Strategic Commissioning - Analytics

Publication Date: February 2019

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 | RED |
| 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 | AMBER |
| LRA14 : Number of customers using outreach services | RED |
| 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 | RED |
| 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 |

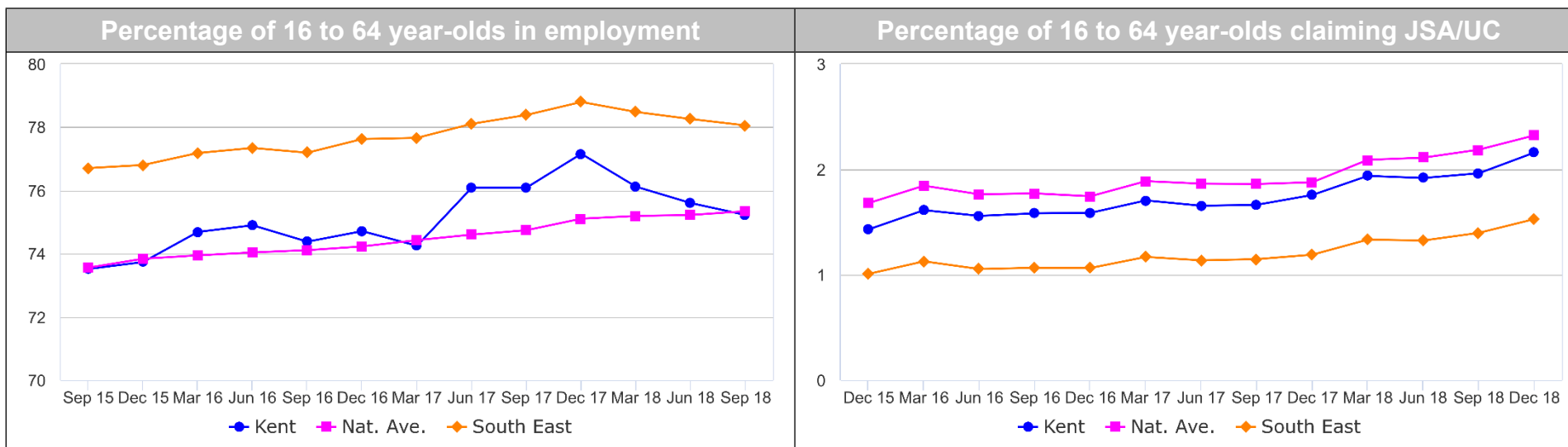
| Ref | Performance Indicators | Year to Date | RAG | YTD Target | YTD Floor | Prev. Yr. YTD |
|-------|--------------------------------------------------------------------------------------------------------------|--------------|-------|------------|-----------|---------------|
| ED04a | Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes) | 4,379 | AMBER | 4,865 | 4,135 | 4,058 |
| ED04b | Jobs created through inward investment services contract | 428 | RED | 1,200 | 450 | 2,112 |
| ED05 | Number of homes brought back to market through No Use Empty | 350 | GREEN | 300 | 262 | 327 |
| ED07 | External investment secured through European funding to deliver Kent-wide priorities | £12.7m | GREEN | £7.8m | £6.3m | £8.2m |
| ED08 | Developer contributions secured against total contributions sought | 97% | GREEN | 90% | 80% | 96% |
| ED09 | Successful projects achieved through inward investment services contract | 45 | GREEN | 30 | 11 | 49 |
| ED10 | Businesses assisted via Kent and Medway Growth Hub contract (cumulative since start of contract in Nov 16) | 6,432 | GREEN | 4,000 | 3,600 | 3,100 |
| ED11 | Businesses assisted through intensive support provided via the Growth Hub contract (cumulative since Nov 16) | 837 | GREEN | 400 | 360 | 310 |

ED04a - The split between created and safeguarded jobs is 3,025 and 1,354 respectively.

ED04b - Additional jobs this quarter relate solely to SME's that Locate In Kent is supporting as part of the Foreign Inward Investment Kent contract with MHCLG. This is due to the contract being specific to SME's and reflects the lower projected job numbers.

ED10 & ED11 – The targets reflect the contract specification to be achieved by October 18, the end of the contract. A new contract for the Growth Hub is being negotiated.

| 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 rate has been steadily increasing over the last three years.

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% |

LRA12&13 - Email surveys for libraries and archives were run in February. Due to a technical problem we were unable to download email addresses from our registration booking system and birth and death and wedding ceremony responses are limited this quarter.

| Ref | Activity Indicators | Year to Date | Prev. Yr. YTD |
|--------|-------------------------------------------------------------------------|--------------|---------------|
| LRA06b | Number of responses to birth and death registration satisfaction survey | 1,066 | 1,493 |
| LRA07b | Number of responses to wedding ceremonies satisfaction survey | 498 | 584 |
| 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 | 209 | 270 |

| 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% | 73% |
| DT12 | Percentage of birth registrations booked online | 74% | AMBER | 77% | 74% | 74% |
| LRA14 | Number of customers using Home Library Service | 1,300 | RED | 1,456 | 1,306 | 1,369 |
| LRA15 | Number of customers attending events in libraries and archives | 176,720 | GREEN | 164,510 | 149,210 | 165,187 |
| LRA17 | Number of volunteer hours adding extra value to the LRA service | 33,455 | AMBER | 34,840 | 31,370 | 34,361 |

The high number of Red and Amber results in part reflects 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 will be amending this indicator to one for satisfaction next year. The national trend shows that this service is not increasing.

LRA17 – Following an increase in volunteer recruitment these hours are now increasing towards the target.

| Ref | Activity Indicators | Year to Date | Prev. Yr. YTD |
|-------|-----------------------------------------------------|--------------|---------------|
| DT11b | Number of book renewals (000s) | 1,011.9 | 1,084.4 |
| DT12b | Number of birth registration appointments | 14,124 | 14,652 |
| LRA16 | Number of archival documents utilised by the public | 20,655 | 26,625 |

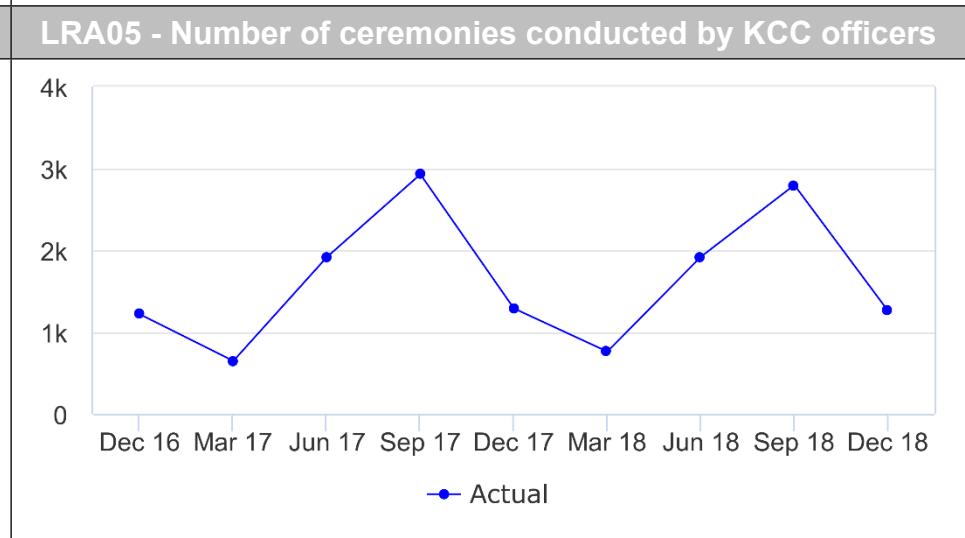
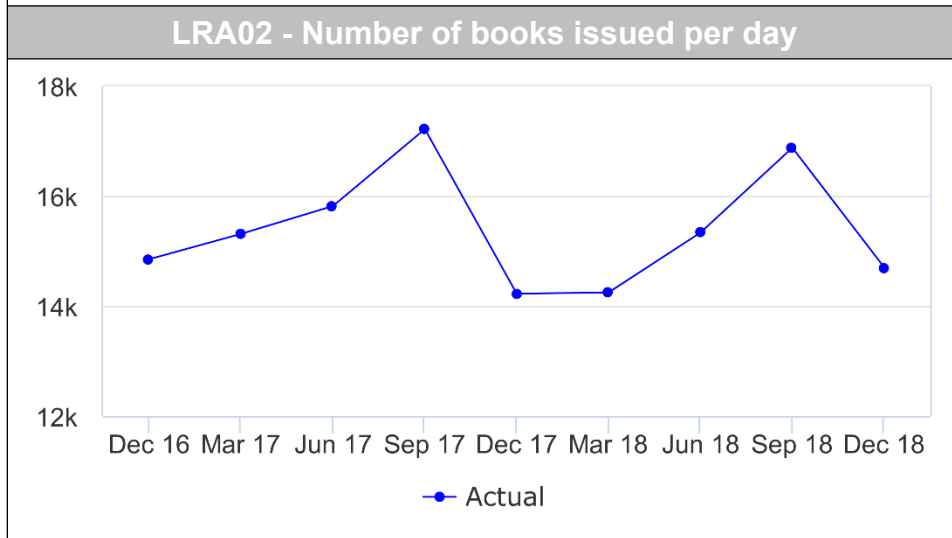
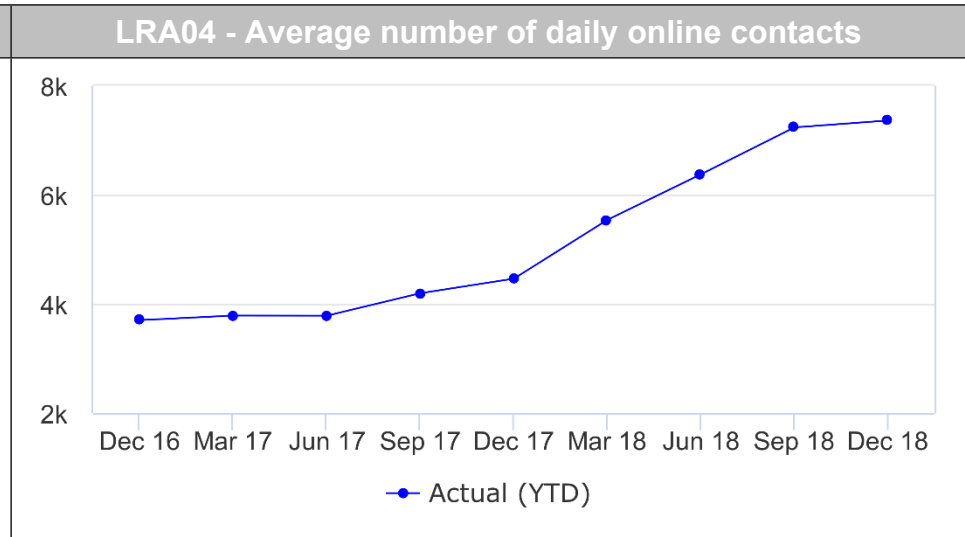
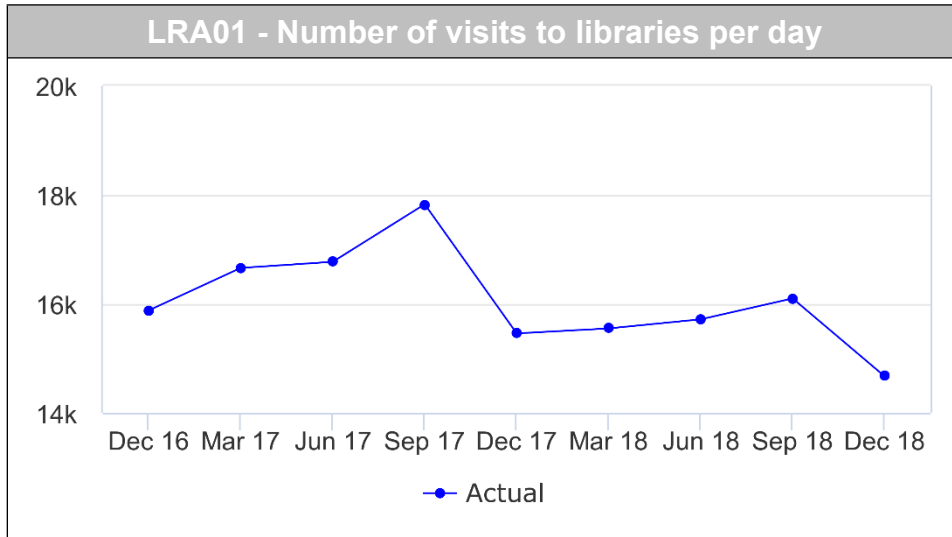
Appendix 1

| 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) | 15,496 | Yes | 16,192 | 14,655 | 16,696 |
| LRA02 | Average number of books issued per day (includes audio- and e-books) | 15,640 | Yes | 15,655 | 14,170 | 15,764 |
| LRA04 | Average number of daily online contacts to the service | 7,363 | Above | 4,291 | 3,855 | 4,464 |
| LRA05 | Number of ceremonies conducted by KCC officers | 5,985 | Yes | 5,990 | 5,400 | 6,139 |

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

| 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) | 1,402 | GREEN | 375 | 338 | 1,427 |
| EPE03 | Value of items prevented from entering, or removed from, the market by Trading Standards (£000s) | 314 | RED | 375 | 338 | 9,988 |
| EPE04 | Total number of businesses supported by Trading Standards and the Sustainable Business Team | 629 | GREEN | 315 | 284 | 379 |
| EPE15 | Income generated by EPE charged for services (£000s) | 3,278 | GREEN | 2,663 | 2,400 | 2,641 |
| EPE16 | Median number of days to resolve priority faults on public rights of way network (rolling 12 month figure) | 20 | GREEN | 24 | 18 | 18 |
| EPE18 | Investment secured by EPE services (Grants / EU funding) (£000s) | 3,292 | RED | 5,063 | 4,553 | 1,990 |
| EPE19 | Number of volunteer hours contributing to delivery of EPE services | 34,235 | RED | 41,936 | 37,745 | 28,002 |

EPE03 – The value of items prevented or removed from the market by Trading Standards is reactive and dependent on the value of the goods received. Trading Standards has received more goods this year to date; however, they have been of less value than those received last year.

EPE18 –The Division set itself a challenging target; almost double last year’s investment target; however, the last quarter traditionally delivers a disproportionate amount of investment which could result in achievement of the year-end target.

EPE19 – A challenging target was set for 18/19; however, our volunteer hours have increased by 22% from this time last year.