

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

To: Growth, Economic Development and Communities Cabinet Committee – 26 June 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 fourth and final report for the 2018/19 financial year to this Committee.

2. Performance Dashboard

- 2.1. The year-end Growth, Economic Development and Communities Performance Dashboard is attached at Appendix 1. This provides results up to the end of March 2019.
- 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 KPIs.
- 2.3. KPIs 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 cumulative number of jobs created and safeguarded figure from Regional Growth Fund loan schemes stood at 4,399, which is cumulative since the start of the

programme, with 3,043 jobs created and a further 1,356 safeguarded. Job creation and project delivery through inward investment is below floor standard, with activity affected by current economic uncertainties.

- 3.2. The number of properties brought back to use through No Use Empty (NUE) is 446, exceeding the year-end target, with a total of 5,911 properties modernised since the start of the project.
- 3.3. External investment secured through European funding exceeded target by nearly £3m. Contributions achieved from developers, and successful projects through the inward investment services contract, were above target. Both Growth Hub indicators achieved target up to October 2018 when the initial contracts finished, and these contracts have now been renewed with fresh targets for 2019/20.

4. Libraries, Registration and Archives (LRA)

- 4.1. Following the extensive public consultation which received over 5,500 responses, the 3-year LRA Strategy has been approved. Proposals for revised library opening hours for each library are being developed and customers are able to express their preference on the options through local engagement activity.
- 4.2. Following a short 3-week closure over the Christmas period Bockhanger library reopened in the Sure Steps Children's Centre and initial feedback from customers has been positive.
- 4.3. When compared to the same quarter last year issues were up by almost 7%, and visits were down by 5%, but these movements were within the forecast thresholds and reflect a move towards increased digital access to services. The LRA online offer continues to grow with consistent growth in e-book and e-audio issues, with a 28% increase in quarter 4 compared to the same period a year ago. There were 87,146 e-newspaper copies issued in quarter 4, compared to 20,000 a year ago when the service was launched.
- 4.4. The annual email survey of Libraries and Archives customers was sent out in March and had over 4,000 responses. The satisfaction rate for libraries decreased from 97% last year to 92%, with changes in fees and charges last year and current proposals for changes in library opening hours causing the reduction. Archives satisfaction rates improved from 91% to 95% and satisfaction rates with Registration Services continue to be high.
- 4.5. Although the number of customers receiving the Home Library Services has been reducing in line with national trends, it attained 98% satisfaction in 2018. It is proposed that the satisfaction measure becomes the core KPI for this service in the future.

5. Environment, Planning and Enforcement (EPE)

- 5.1. Five out of the seven indicators exceeded target. Resolution of priority faults on Public Rights of Way missed target largely due to issues with record keeping on the faults recording system rather than actual delays in resolving priority faults. A very challenging target for investment secured by EPE services was the primary reason

why the floor standard for this indicator was not met, although the final total was an improvement on the previous year.

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 March 2019

Produced by Strategic Commissioning – Performance & Analytics

Publication Date: May 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 (light and medium touch)	N/a
ED11 : Businesses assisted through high intensity support provided via the Growth Hub contract	N/a

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	AMBER
LRA13 : Customer satisfaction with archives	GREEN
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 Home Library Service	RED
LRA15 : Number of customers attending events in libraries and archives	GREEN
LRA17 : Number of volunteer hours adding extra value to the LRA service	GREEN

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	GREEN
EPE16 : Median number of days to resolve priority faults on the Public Rights of Way network	AMBER
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

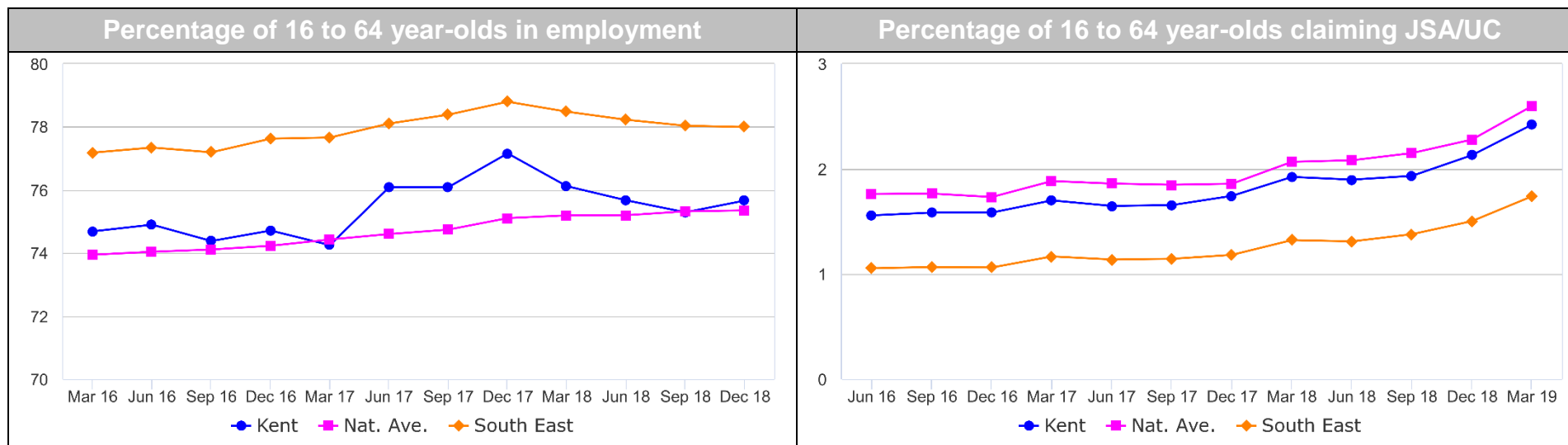
Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
ED04a	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	4,399	AMBER	4,984	4,237	4,161
ED04b	Jobs created through inward investment services contract	557	RED	1,600	600	2,182
ED05	Number of homes brought back to market through No Use Empty	446	GREEN	400	350	439
ED07	External investment secured through European funding to deliver Kent-wide priorities (£m)	14.0	GREEN	10.5	8.5	9.2
ED08	Developer contributions secured against total contributions sought	98%	GREEN	90%	80%	98%
ED09	Successful projects achieved through inward investment services contract	53	GREEN	40	15	63
ED10	Businesses assisted via Kent and Medway Growth Hub contract (cumulative since start of new contract in Nov 18)	1,113	N/a			
ED11	Businesses assisted through intensive support provided via the Growth Hub contract (cumulative since Nov 18)	130	N/a			

ED04a - Over 240 businesses in Kent and Medway have so far created 3,043 jobs and safeguarded a further 1,356.

ED04b - Additional jobs this quarter relate solely to SME's that Locate In Kent are 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 previous contract ended in October 2018, where targets were exceeded and have been previously reported to this Committee. The figures shown relate to the new contract which commenced in November 2018 and which will be monitored against new targets in 2019/20.

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 it has increased in recent months, which could be the result of the Universal Credit rollout which includes categories of people who would not have been included in former JSA counts. 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 End	RAG	Target	Floor	Previous Year
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	92%	AMBER	95%	90%	97%
LRA13	Customer satisfaction with archives	95%	GREEN	90%	82%	91%
LRA18	Customer satisfaction with citizenship ceremonies	98%	GREEN	95%	90%	93%

LRA12 – The recent changes to fees and charges and the consultation which included a proposed change in opening hours have impacted on this result, however satisfaction remains high.

Ref	Activity Indicators	Year End	Previous Year
LRA06b	Number of responses to birth and death registration satisfaction survey	1,066	2,067
LRA07b	Number of responses to wedding ceremonies satisfaction survey	498	680
LRA12b	Number of responses to libraries satisfaction survey	3,847	683
LRA13b	Number of responses to archives satisfaction survey	240	159
LRA18b	Number of responses to citizenship ceremonies satisfaction survey	386	407

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

Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
DT11	Percentage of automated book renewals	77%	GREEN	77%	74%	74%
DT12	Percentage of birth registrations booked online	74%	AMBER	77%	74%	74%
LRA14	Number of customers using Home Library Service	1,330	RED	1,500	1,350	1,322
LRA15	Number of customers attending events in libraries and archives	240,170	GREEN	215,000	195,000	215,874
LRA17	Number of volunteer hours adding extra value to the LRA service	45,483	GREEN	45,000	40,500	44,373

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

LRA14 – This KPI will be amended to one for satisfaction next year. Alongside this, as part of the LRA Strategy, the service will be looking at how the Home Library Service is promoted and branded as part of the direct library offer.

Ref	Activity Indicators	Year End	Previous Year
DT11b	Number of book renewals (000s)	1,317,746	1,393,732
DT12b	Number of birth registration appointments	18,569	19,415
LRA16	Number of archival documents utilised by the public	27,324	33,782

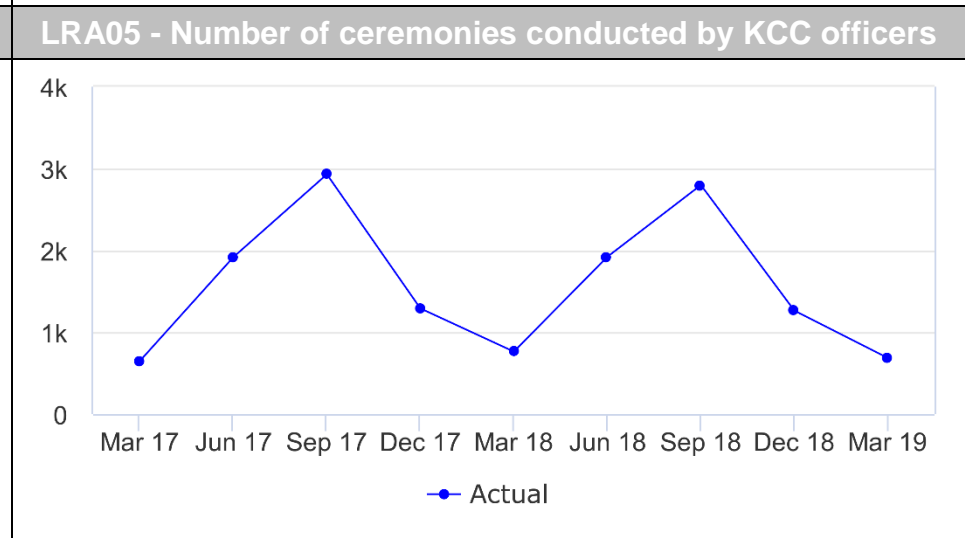
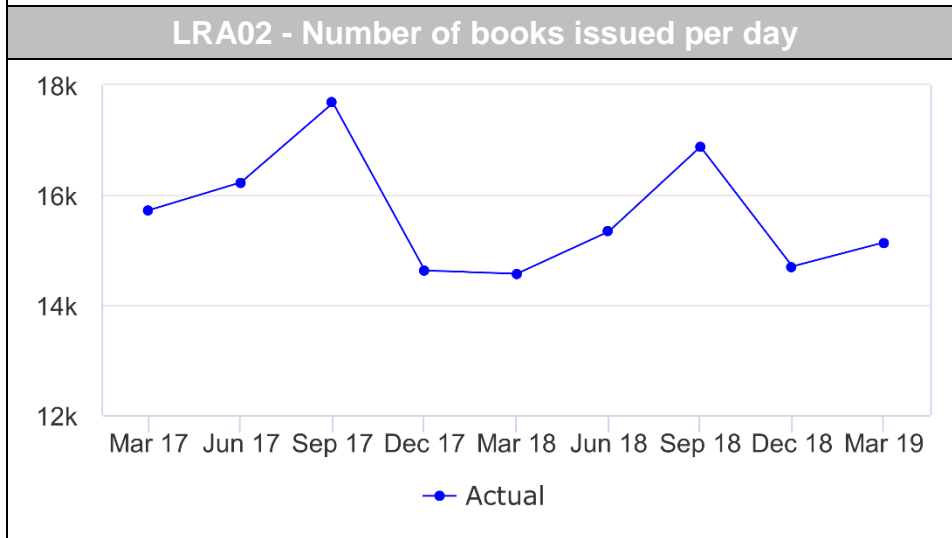
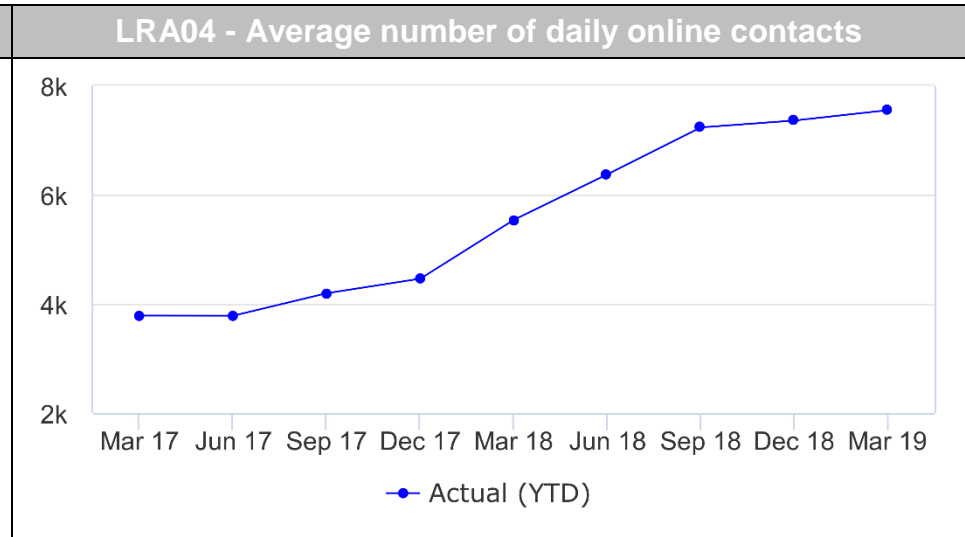
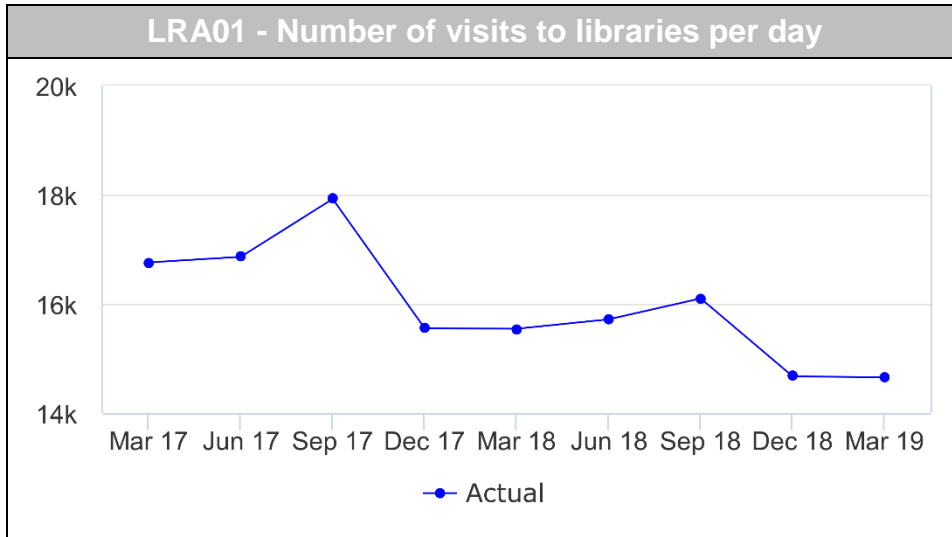
Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	James Pearson	Mike Hill

Ref	Activity Indicators	Year to Date	In expected range?	Expected Activity		Previous Year
				Upper	Lower	
LRA01	Average number of visits to libraries per day (excludes mobile libraries)	15,286	Yes	15,944	14,430	16,479
LRA02	Average number of books issued per day (includes audio- and e-books)	15,515	Above	15,377	13,918	15,784
LRA04	Average number of daily online contacts to the service	7,553	Above	4,329	3,890	5,542
LRA05	Number of ceremonies conducted by KCC officers	6,670	Yes	6,790	6,000	6,902

LRA02 – the launch of e-magazines and e-newspapers has generated many more issues than had been anticipated.

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	Stephanie Holt-Castle	Mike Hill

Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
EPE02	Value of criminal activity investigated by Trading Standards (£000s)	1,649	GREEN	500	450	1,867
EPE03	Value of items prevented from entering, or removed from, the market by Trading Standards (£000s)	1,245	GREEN	500	450	10,267
EPE04	Total number of businesses supported by Trading Standards and the Sustainable Business Team	813	GREEN	420	378	497
EPE15	Income generated by EPE charged for services (£000s)	4,540	GREEN	3,550	3,200	3,637
EPE16	Median number of days to resolve priority faults on public rights of way network (rolling 12-month figure)	28	AMBER	24	28	15
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	5,232	RED	6,750	6,070	3,167
EPE19	Number of volunteer hours contributing to delivery of EPE services	55,048	GREEN	54,662	49,200	36,501

EPE16 - Two contributory technical factors are responsible for the marked increase in PRoW fault resolution time: delays in recording the closure of issues on the fault system when they have been satisfactorily resolved, and issues being initially incorrectly assessed as 'priority' and not being reclassified on the system when their assessment has been revised.

EPE18 – The Division set itself a challenging target of almost double the previous year's target. The year-end result although rated as Red was an improvement on the previous year. A further £1.1m of defrayed income from 18/19 would have moved the indicator above floor standard, but this has been delayed due to businesses defraying grant spend. EPE is working with businesses to address.