

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 – 13 September 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 (KPI).

Ten of the of the fourteen KPIs with figures to June 2019 achieved target (Green), two were below target but did achieve the floor standard (Amber) and two did not achieve the floor standard (Red). Five KPIs are awaiting sufficient survey returns to publish results or have surveys planned for later in the year.

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 those functions of the Council that fall within its remit.
- 1.2. To support this role, Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the first report for this financial year.

2. Performance Dashboard

- 2.1. The current Growth, Economic Development and Communities Performance Dashboard is attached in Appendix 1. This provides results up to the end of June 2019.
- 2.2. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2019/20. These KPIs came before Committee for comment in May 2019. 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 number of properties brought back to use through No Use Empty (NUE) is 136 so far this year, ahead of target, with a total of 6,047 since the start of the project. £4.6m was secured from developers of new housing sites for capital investment which was 100% of the amount sought. Both Kent and Medway Growth Hub indicators exceeded target.

4. Libraries, Registration and Archives (LRA)

- 4.1. Following the Cabinet Member decision in March 2019 to implement the LRA strategy, work has continued with the new library opening hours. During Quarter 1 the service conducted a 3-week public engagement exercise to decide the opening hour pattern for each library. Customers were asked to express a first and second preference on the options that had been put forward. All the results and feedback were considered and then the final recommended opening hours were agreed with the Cabinet Member for Community Services, Mike Hill. Customers have been updated. The new opening hours will be implemented from Monday 30 September.
- 4.2. After seven months of consistent growth in issues since October 2018, they are down by 2.2% compared to the same quarter last year. Potential reasons for this change are being explored, however July issues have returned to anticipated levels. In line with the move to online use of the service and changes in library opening hours, physical visits continue to reduce and in Quarter 1 are down by 8%. The online offer continues to expand with consistent growth in all e-issues. E-books, audio-books, magazines and newspapers are now offered, and these issues increased by 43% when compared with the same period last year. E-issues are now the equivalent of the six top physical issuing locations in Kent.
- 4.3. As a result of the heavy rain in early June, two libraries were flooded leading to unplanned closures. Folkestone was closed for two weeks and Shepway had to close for one week. Folkestone's ground floor has now reopened with plans being confirmed for the works required to repair the building.
- 4.4. Following the fundamental changes to LRA KPIs for 19/20 a combined registration satisfaction result will be reported on. Not enough survey returns are currently available to publish results, but sufficient numbers should be received by Quarter 3.
- 4.5. Volunteer hours are down on this time last year. There is a turnover in volunteers and in this quarter a number of young volunteers who have completed their Duke of Edinburgh Award have left, together with the normal losses through volunteers finding employment. Work will take place to boost numbers over the coming months.
- 4.6. Following the agreement of the Archive online contacts criteria, social media contacts have been added which has taken the results above the original forecasted figures, as a result, projected figures have been revised. The number of Archive enquiries has also exceeded expectations in this period due to unexpectedly high volumes of both remote and physical enquiries.

5. Environment, Planning and Enforcement

5.1. Four of the six indicators for Environment, Planning and Enforcement exceeded target. Of the two that did not, the percentage of public rights of way reported online has been impacted by increased one-off calls regarding vegetation and flooding events, but online use was higher than this time last year. Volunteer hours was also below floor standard, and lower than this time last year, but the service is confident the year-end target remains deliverable.

6. Recommendation(s):

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

7. Contact details

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Growth, Economic Development and Communities Performance Dashboard

Financial Year 2019/20

Results up to end of June 2019

Produced by Strategic Commissioning - Performance & Analytics

Publication Date: August 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 the minimum performance expected 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; instead they are compared with previous year or 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
ED05 : Number of homes brought back to market through No Use Empty	GREEN
ED08 : Developer contributions secured against total contributions sought	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

Environment, Planning and Enforcement (EPE)	RAG
DT14 : Percentage of Public Rights of Way (PRoW) faults reported online	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)	GREEN
EPE19 : Number of volunteer hours contributing to delivery of EPE services	RED

Libraries, Registrations and Archives (LRA)	RAG
LRA06 : Customer satisfaction with Registration Services	*
LRA12 : Customer satisfaction with libraries	*
LRA13 : Customer satisfaction with archives	*
LRA19 : Customer satisfaction with Libraries Direct Services	*
LRA20 : Customer satisfaction with PCs and Wi-Fi	*
LRA15 : Number of customers attending events in libraries and archives	GREEN
LRA17 : Number of volunteer hours adding extra value to the LRA service	AMBER
LRA21 : Percentage of registration appointments available within statutory time targets	GREEN
LRA22: Percentage of total issues as e-issues	AMBER

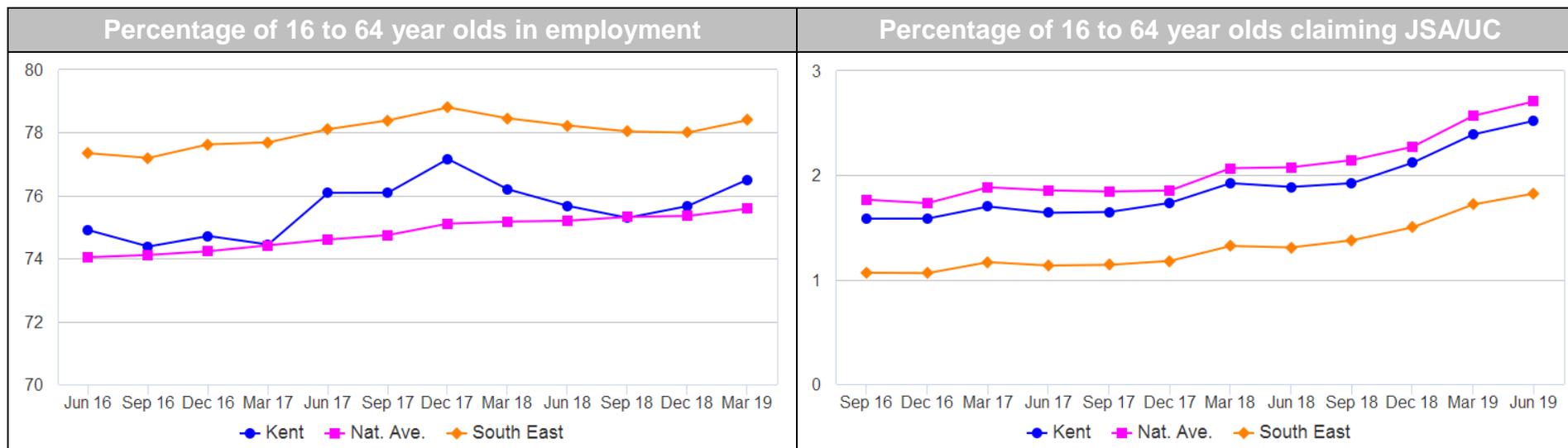
* Insufficient survey returns to publish results at this point

Appendix 1

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

Ref	Performance Indicators	Year to Date	RAG	YTD Target	YTD Floor	Prev. Yr. YTD
ED05	Number of homes brought back to market through No Use Empty	136	GREEN	100	87	118
ED08	Developer contributions secured against total contributions sought	100%	GREEN	93%	85%	94%
ED10	Businesses assisted via Kent and Medway Growth Hub contract (cumulative since start of contract in Nov 18)	1,883	GREEN	825	750	n/a
ED11	Businesses assisted through intensive support provided via the Growth Hub contract (cumulative since Nov 18)	222	GREEN	7	6	n/a

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 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

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 Registration Services	Insufficient survey returns to publish results at this point		96%	90%	n/a
LRA12	Customer satisfaction with libraries			90%	85%	92%
LRA13	Customer satisfaction with archives			92%	85%	95%
LRA19	Customer satisfaction with Libraries Direct Services			95%	90%	n/a
LRA20	Customer satisfaction with PCs and Wi-Fi			55%	45%	n/a

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
LRA15	Number of customers attending events in libraries and archives	61,257	GREEN	57,000	48,750	57,168
LRA17	Number of volunteer hours adding extra value to the LRA service	10,924	AMBER	11,250	10,125	11,331
LRA21	Percentage of registration appointments available within statutory time targets	97%	GREEN	95%	90%	n/a
LRA22	Percentage of total issues as e-issues	16%	AMBER	17%	14%	n/a

LRA17 - Young volunteers who had been working towards their Duke of Edinburgh award left as they had completed their volunteering. Work is taking place to boost numbers over the coming months.

LRA22 - The e-issues share of all issues is expected to gradually increase over the year, and the target should be met.

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
LRA21b	Number of registration appointments	372	379
LRA22b	Number of issues (000s)	1,153	1,180

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

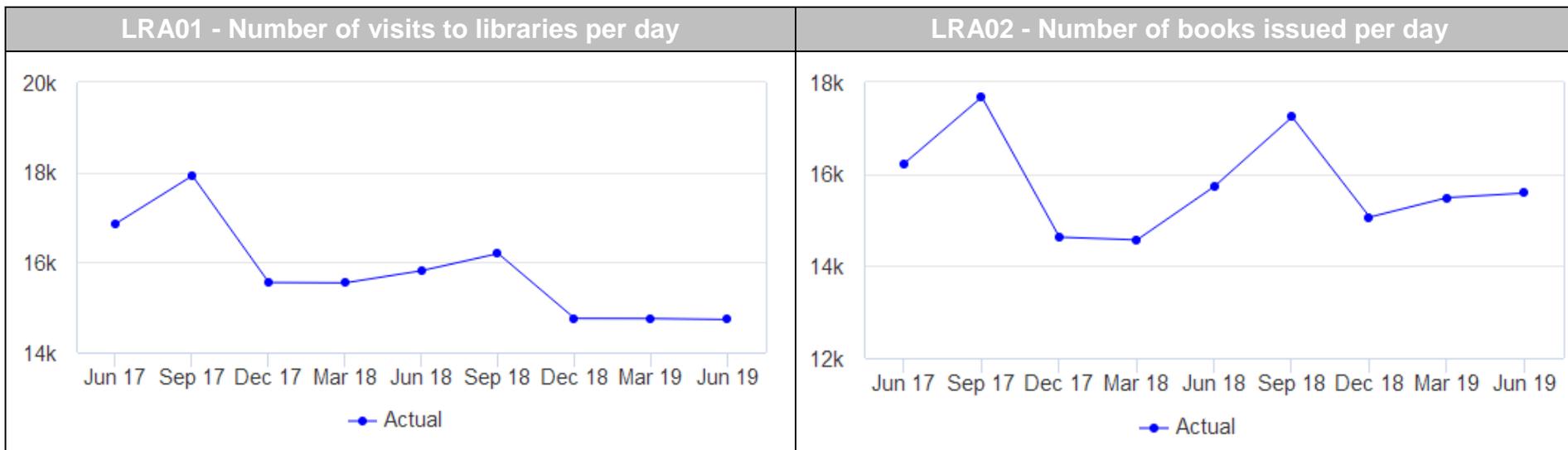
Ref	Activity Indicators	Year to Date	In expected range?	Expected Activity		Prev. Yr. YTD
				Upper	Lower	
LRA01	Average number of visits to libraries per day (excludes mobile libraries)	14,732	Yes	15,738	14,239	15,816
LRA02	Average number of books issued per day (includes audio- and e-books)	15,586	Below	17,959	16,257	15,733
LRA04	Average number of daily online contacts to Libraries and Registration services	7,003	Yes	7,147	6,467	5,744
LRA24	Number of online contacts for Kent archives	74,036	Yes	77,500	70,000	n/a
LRA25	Number of archive enquiries answered	3,550	Above	2,900	2,650	n/a

LRA02 – Issues were exceptionally low in June. July figures have come in at expected levels.

LRA24 – Expected activity levels (upper and lower) have been revised following changes to the information being collected.

LRA25 – there has been an exceptionally high volume of enquiries recorded for archives in Quarter 1 both by telephone and by customers visiting the archive

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 to Date	RAG	Target YTD	Floor YTD	Prev. Yr. YTD
DT14	Percentage of Public Rights of Way (PRoW) faults reported online	68%	RED	85%	75%	63%
EPE04	Total number of businesses supported by Trading Standards and the Sustainable Business Team	116	GREEN	105	94	220
EPE15	Income generated by EPE charged for services (£000s)	791	GREEN	740	680	965
EPE16	Median number of days to resolve priority faults on public rights of way network (rolling 12-month figure)	21	GREEN	24	28	14
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	780	GREEN	700	633	679
EPE19	Number of volunteer hours contributing to delivery of EPE services	9,779	RED	13,665	12,300	12,932

DT14 - Market research indicates a preference to report directly by phone, particularly in older age groups which is the demographic most likely to use PRoW regularly and report issues. In addition, those reporting for the first-time and on a one-off basis, tend to report through the contact centre or via the generic PRoW mailbox. This is particularly true for reporting vegetation overgrowth (prevalent during the summer months) and flooding events. However, those reporting faults are encouraged to do so online and feedback indicates that having established an account, this becomes the preferred method of reporting.

EPE19 - Quarterly variation is not unexpected and approach to data collection is currently under review to ensure robustness. There is confidence that the year-end target can be met.