

From: Mike Whiting, Cabinet Member for Economic Development
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To: Growth, Economic Development and Communities Cabinet Committee – 10 March 2020

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).

Eleven of the of the sixteen KPIs with figures to December 2019 achieved target (Green), two were below target but did achieve the floor standard (Amber) and three did not achieve the floor standard (Red). These KPIs were the number of businesses assisted via Kent and Medway Growth Hub contract, the percentage of Public Rights of Way faults reported online, and the number of volunteer hours contributing to delivery of EPE Service.

Three 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. To support this role, Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the third report for the 2019/20 financial year.

2. Performance Dashboard

2.1. The current Growth, Economic Development and Communities Performance dashboard provides results up to the end of December 2019 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2019/20. These KPIs and targets came before the

Cabinet 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 415 so far this year, which is ahead of the target of 300, with a total of 6,326 since the start of the project. In this quarter, £8.18m was secured from developers of new housing sites for capital investment which was 82% of the amount sought. . The number of businesses assisted via the Kent and Medway Growth Hub was below floor standard but is expected to improve by the year-end.

4. Libraries, Registration and Archives (LRA)

- 4.1. This quarter saw the successful implementation of the change to library opening hours. Work on the strategy has continued, with workshops to discuss the future branding of the service and procurement for the new mobile fleet has been completed. The new vehicles will be delivered between April to September 2020
- 4.2. Tunbridge Wells library closed for a short period and moved to the new temporary premises in the Royal Victoria Place shopping mall which re-opened on 11 November. The performance levels of the library are as expected for a temporary library.
- 4.3. During the quarter there was a number of building related issues which have affected delivery of services. Gravesend was closed for 2 weeks to carry out urgent building works, there was a 4-day closure at Ramsgate due to a heating issue with another 11 sites affected by heating problems, but which were able to remain open with the supply of supplementary heating. LRA is working closely with Infrastructure and facilities management teams to ensure any issues are quickly dealt with and any closures minimised.
- 4.4. Issues for the quarter decreased by 4% on the same period last year, however with an overall 18% reduction in opening hours this was within forecast parameters and better than anticipated. Visits decreased by 15%, again this was within the forecast parameters. During the same period customers taking up the e-offer increased by 28% with e-books and newspapers showing 15% and 50% rises respectively.
- 4.5. Interim results for Registration customer satisfaction show that to date satisfaction is 95% against the target of 96%. The target is expected to be met within the next quarter.
- 4.6. CIPFA carried out a survey of the archive distance enquiry service during the quarter, which showed 96% satisfaction against a target of 92%. In December there was a planned closure of the archive service for 3 weeks, to enable important collection work in preparation for developments in the document retrieval and online archive

service. As a result, online contacts were above expectations (up 40%) in the quarter and the number of enquiries were down.

5. Environment, Planning and Enforcement

- 5.1. Four of the six indicators for Environment, Planning and Enforcement exceeded target (Green). Of the two that were RAG rated Red having not met the floor standard, the percentage of public rights of way reported online has been improving each quarter towards an ambitious target; and the data collection process behind the number of volunteer hours contributing to delivery of EPE services is being reviewed. The measure is also expected to be boosted as more services who report annually do so towards year-end.

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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