

Growth, Economic Development and Communities Performance Dashboard

Financial Year 2019/20

Results up to end of December 2019

Produced by Strategic Commissioning - Performance & Analytics

Publication Date: March 2020

Guidance Notes

RAG RATINGS

Results in this report show either quarterly data or Year to Date (YTD) values.

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)	YTD RAG
ED05 : Number of homes brought back to market through No Use Empty	GREEN
ED08 : Developer contributions secured against total contributions sought	AMBER
ED10 : Businesses assisted via Kent and Medway Growth Hub contract	RED
ED11 : Businesses assisted through intensive support provided via the Growth Hub contract	GREEN

Environment, Planning and Enforcement (EPE)	YTD 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)	YTD RAG
LRA06 : Customer satisfaction with Registration Services	AMBER
LRA12 : Customer satisfaction with libraries	GREEN
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	GREEN
LRA21 : Percentage of registration appointments available within statutory time targets	GREEN
LRA22: Percentage of total issues as e-issues	GREEN

* Insufficient survey returns to publish results at this point

Division	Director	Cabinet Member
Economic Development	David Smith	Mike Whiting

Ref	Performance Indicators	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	YTD 19/20	YTD RAG	Target	Floor
ED05	Number of homes brought back to market through No Use Empty	95	96	136	138	141	415	GREEN	300	262
ED08	Developer contributions secured against total contributions sought	99%	99%	100%	100%	82%	89%	AMBER	93%	85%
ED10	Businesses assisted via Kent and Medway Growth Hub contract (cumulative from Nov 18)	605	1,500	2,148	2,521	3,264	3,264 ¹	RED	3,850	3,500
ED11	Businesses assisted through intensive support provided via the Growth Hub contract (cumulative from Nov 18)	23	39	75	135	193	193	GREEN	42	28

ED08 – A total of £8.18 million as secured in the 3 months to December; the Q3 figure reduced to 82% of the amount sought due to one site's viability (Waterbrook Park in Ashford). All other sites delivered 100% of contributions sought.

ED10 – The Growth Hub team is confident that over 1,100 will be delivered in Jan-March which will take the number achieved over the Floor Standard.

¹¹ Figures for ED10 and ED11 are cumulative since November 2018, therefore the most recent quarterly performance is also the YTD performance

Appendix 1

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

Ref	Performance Indicators (Annual)	2016/17	2017/18	2018/19	2019/20	RAG	Target	Floor
LRA06	Customer satisfaction with Registration Services	New Measure			95%	AMBER	96%	90%
LRA13	Customer satisfaction with archives	86%	91%	95%	96%	GREEN	92%	85%
LRA12	Customer satisfaction with libraries	95%	97%	92%	Insufficient survey returns at this point to publish results		90%	85%
LRA19	Customer satisfaction with Libraries Direct Services	New Measure					95%	90%
LRA20	Customer satisfaction with PCs and Wi-Fi	New Measure					55%	45%

LRA06 – this is a new indicator that includes a combination of survey results. Survey responses are still being received and it is anticipated at the end of Quarter 4 the target will be achieved.

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

Ref	Performance Indicators	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	YTD 19/20	YTD RAG	Target	Floor
LRA15	Number of customers attending events in libraries and archives	55,622	61,655	67,631	87,589	52,629	207,849	GREEN	171,000	146,250
LRA17	Number of volunteer hours adding extra value to the LRA service	11,036	11,538	12,007	11,854	10,310	34,171	GREEN	33,750	30,375
LRA21	Percentage of registration appointments available within statutory time targets	98%	99%	97%	95%	96%	96%	GREEN	95%	90%
LRA22	Percentage of total issues as e-issues	New indicator		16%	15%	20%	17%	GREEN	17%	14%

Ref	Activity Indicators	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20
LRA21b	Number of registration appointments	363	399	372	399	408

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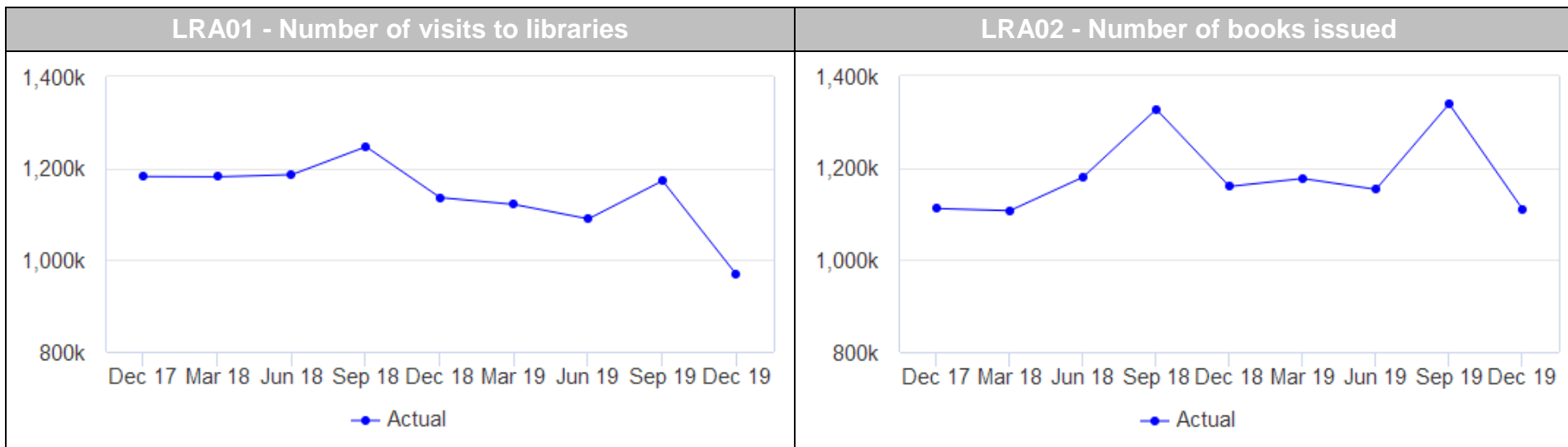
Ref	Activity Indicators	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	In expected range?	Expected Activity	
								Upper	Lower
LRA01	Total number of visits to libraries (000s)	1,136	1,121	1,090	1,173	968	Yes	1,050	950
LRA02	Total number of books issued (includes audio- and e-books) (000s)	1,160	1,177	1,153	1,339	1,111	Yes	1,184	1,071
LRA04	Total number of online contacts to Libraries and Registration services (000s)	644	685	639	695	662	Yes	708	641
LRA24	Number of online contacts for Kent archives (000s)	56	47	74	74	78	Above	58	53
LRA25	Number of archive enquiries answered	New Measure		3,620	3,143	2,344	Below	3,200	2,930

LRA24 – Facebook activity and visits to the website have been higher than anticipated, reflecting the improved website. There may also be people who used the online service due to the planned 3-week closure of the Archive search room and enquiry service at the Kent History and Library Centre in Maidstone.

LRA25 – The target was set for this indicator prior to the agreement that the Archive service would close for 3 weeks in December. As a result of this planned closure enquiry levels were below the previously forecast levels.

Please note that LRA01, LRA02 and LRA04 have been amended from previous reports. They all now show total numbers rather than daily averages which is consistent with activity forecasts presented to this Committee in May 2019. In addition, LRA22b has been removed as it is now covered by LRA02.

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	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	YTD 19/20	YTD RAG	Target	Floor
DT14	Percentage of Public Rights of Way (PRoW) faults reported online	66%	67%	68%	69%	70%	70%	RED	85%	75%
EPE04	Number of businesses supported by Trading Standards and the Sustainable Business Team	221	184	116	143	137	396	GREEN	315	283
EPE15	Income generated by EPE charged for services (£000s)	1,121	1,189	807	1,041	980	2,828	GREEN	2,580	2,362
EPE16	Median number of days to resolve priority faults on public rights of way network (rolling 12-month figure)	20	28	21	16	15	n/a	GREEN	24	28
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	910	2,746	791	656	1,286	2,733	GREEN	2,500	2,259
EPE19	Number of volunteer hours contributing to delivery of EPE services	13,732	13,054	9,966	7,635	10,549	28,150	RED	40,995	36,900

DT14 - There has been a steady improvement from 2018-19, with the levels of on-line reporting up by 4% on the same period last year. The Service continues to signpost customers to the on-line reporting system; however, preference was expressed by those in older age groups for direct reporting by phone. These customers are generally reporting via the Contact Centre.

EPE19 - Quarterly variation is not unexpected and approach to data collection is currently under review to ensure robustness. Certain projects will boost figures in the final quarter when some annual returns are made, particularly for windmills with expectations in the region of 10,000 volunteer hours.

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Environment, Planning and Enforcement	Katie Stewart	Mike Hill

Ref	Activity Indicators	Previous Year YTD	YTD
EPE02	Value of criminal activity investigated by Trading Standards	£1,401,000	£4,740,000
EPE03	Value of items prevented from entering or removed from the market by Trading Standards	£313,600	£5,800,000

EPE03 – the figure reflects the quantity of high value items that were prevented from entering or removed from the market.