

From: Mike Whiting, Cabinet Member for Economic Development

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To: Growth, Economic Development and Communities Cabinet Committee – 3 July 2020

Subject: Performance Dashboard – Q4 2019/20

Classification: Unrestricted

Summary:

The Growth, Economic Development and Communities Performance Dashboard shows progress made against targets set for Key Performance Indicators (KPI).

Thirteen of the nineteen KPIs with figures to March 2020 achieved target (Green), four were below target but did achieve the floor standard (Amber) and two did not achieve the floor standard (Red).

Several services were impacted by Coronavirus at the end of the quarter, which affected both performance and data availability of some 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 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 fourth and final 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 March 2020 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**.
- 2.4. KPIs for 2020/21 are yet to be agreed for some services, as the impact of Coronavirus and planned recovery from it are still to be factored in.

3. Economic Development

- 3.1. The number of properties brought back to use through No Use Empty (NUE) was 551 at the end of the year, ahead of the target of 400 bringing the total to 6,462 since the programme began in 2005. In this quarter, £11.21m was secured from developers of new housing sites for capital investment which was 99% of the amount sought. The number of businesses assisted via the Kent and Medway Growth Hub was ahead of target, with many seeking assistance due to Coronavirus during the last quarter.

4. Libraries, Registration and Archives (LRA)

- 4.1. Work to implement the LRA strategy has continued, with workshops to discuss the future branding of the service and orders placed for the new mobile fleet. The new vehicles will be delivered over the course of 2020/21.
- 4.2. LRA has completed building refurbishments at Pembury, Yalding and Lenham Libraries. Work is progressing at the Tunbridge Wells Library, Museum and Art Gallery in order to create The Amelia, the town's new Cultural Hub. Works to Tonbridge library have been completed with the final touches being work to the external façade which alongside the refurbishment works internally, creates a much improved building both inside and out for the people of Tonbridge. Other projects planned for this quarter have had to be paused due to Coronavirus; the intention is to get these back underway as soon as possible.
- 4.3. This quarter saw the completion of the planned programme of 50 community days and events, with the most notable event being the participation of Cheriton Library in the Cheriton Light Festival, where over 3,000 people visited the library over two evenings.
- 4.4. Due to Coronavirus it has not been possible to gain a full picture of the statistics for Quarter 4 since the software for creating the reports is only available on PCs in a library building. Consequently, some of the following comparisons do not include March data. Issues for January and February decreased very slightly by 0.2% in comparison with the same period last year, while e-issues increased by 34% which reflects the continuing shift to online usage. E-newspapers are proving progressively popular with an increase in usage of 52%. Greater engagement is anticipated through the e-Offer during the Coronavirus lockdown period.

- 4.5. Library visits decreased by 5%, reflecting a stabilisation after the significant decreases in Quarter 3 and an indication that customers have become accustomed to new opening hours patterns introduced earlier in the year.
- 4.6. Due to work to address the delivery of services at the start of the lockdown period, the mailout of the Library Satisfaction Survey was delayed. This has now been sent, and the results collated and analysed, giving a total satisfaction rate of 94% for Libraries.
- 4.7. The satisfaction rate for Archives is at 96%, well over the target of 92%. For Registration services it is 96%, achieving the target for this year. The new Libraries Direct satisfaction target, which this year encompasses the Mobile Libraries, Home Library Service, Open Access and Postal Loan services, was 95%, and this target has also been exceeded with a satisfaction rate of 97%. Satisfaction with PCs and Wifi at 37% did not meet the floor standard, but on further investigation it was found this result was partly due to the way the survey was constructed, so the result was not a true reflection of satisfaction, and the survey is being revised for next year.
- 4.8. March was impacted significantly by the escalation of Coronavirus. This saw increasing adjustments to the service to limit social contact, including having to cease events and activities. All Kent libraries closed until further notice on Friday 20th March and following the government's implementation of lockdown from Monday 23rd, all Registration services except Death Registrations were suspended. LRA has adapted to continue to deliver services including death registrations over the phone, Home library befriending service, maintaining our Ask a Kent Librarian and Archive enquiry service as well as developing our digital services in the form of e-Books, e-audiobooks, e-Magazines and e-Newspapers. Work is ongoing to develop new service offers during the lockdown.

5. Environment, Planning and Enforcement

- 5.1. Three of the six indicators for Environment, Planning and Enforcement exceeded target (Green). Of the three that were RAG rated Red having not met the floor standard, the percentage of public rights of way reported online was affected by reports of flooding and fallen trees in January and February, with people tending to report these "urgent" issues by phone. Volunteer hours and Investment received were both affected by lockdown, with some final numbers still to be confirmed.

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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