

# **Growth, Economic Development and Communities Performance Dashboard**

## **Financial Year 2019/20**

### **Results up to end of March 2020**

**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.

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	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

<b>Economic Development (ED)</b>	<b>RAG</b>
ED05 : Number of homes brought back to market through No Use Empty	<b>GREEN</b>
ED08 : Developer contributions secured against total contributions sought	<b>GREEN</b>
ED10 : Businesses assisted via Kent and Medway Growth Hub contract	<b>GREEN</b>
ED11 : Businesses assisted through intensive support provided via the Growth Hub contract	<b>GREEN</b>

<b>Environment, Planning and Enforcement (EPE)</b>	<b>RAG</b>
DT14 : Percentage of Public Rights of Way (PRoW) faults reported online	<b>RED</b>
EPE04 : Number of businesses supported by EPE services	<b>GREEN</b>
EPE15 : Income generated by EPE charged for services	<b>GREEN</b>
EPE16 : Median number of days to resolve priority faults on the Public Rights of Way network	<b>GREEN</b>
EPE18 : Investment secured by EPE services (Grants / EU funding)	<b>RED</b>
EPE19 : Number of volunteer hours contributing to delivery of EPE services	<b>RED</b>

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

Appendix 1

Division	Director	Cabinet Member
Economic Development	David Smith	Mike Whiting

Ref	Performance Indicators	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Yr End 19/20	Yr End RAG	Target	Floor
ED05	Number of homes brought back to market through No Use Empty	96	136	138	141	136	551	GREEN	400	350
ED08	Developer contributions secured against total contributions sought	99%	100%	100%	82%	99%	93%	GREEN	93%	85%
ED10	Businesses assisted via Kent and Medway Growth Hub contract (cumulative from Nov 18)	1,500	2,148	2,521	3,264	4,898	4,898	GREEN	4,675	4,200
ED11	Businesses assisted through intensive support provided via the Growth Hub contract (cumulative from Nov 18)	39	75	135	193	203	203	GREEN	52	47

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			96%	GREEN	96%	90%
LRA12	Customer satisfaction with libraries	95%	97%	92%	94%	GREEN	90%	85%
LRA13	Customer satisfaction with archives	86%	91%	95%	96%	GREEN	92%	85%
LRA19	Customer satisfaction with Libraries Direct Services	New Measure			97%	GREEN	95%	90%
LRA20	Customer satisfaction with PCs and Wi-Fi	New Measure			37%	RED	55%	45%

LRA06 – This is a new indicator that includes a combination of survey results. The overall figures comprise Births and Deaths, Ceremonies, and Citizenship Ceremonies.

LRA19 – This is also a new indicator that includes a combination of survey results. The Libraries Direct service consists of the Mobile, Postal Loan, Home Library and Open Access (Red Box) services.

LRA20 – The low customer satisfaction is partly attributable to the survey including a “Neutral” option on the question, which some customers clicked even though they did not use the service, so were recorded as not being satisfied. The next survey will initially ask customers if they use a particular service - a click on “No” will take them to the next section. The satisfaction rates for those who click “Yes” will then give a more representative picture. For public PCs and Wi-Fi, 61% of the customers who took part ticked the “Neutral” box. Only 2% of customers indicated dissatisfaction with the public PCs, mainly due to the slow speed – this will be addressed by the pending PC upgrade and introduction of Wi-Fi printing that was not possible to complete as planned due to impact of the Coronavirus pandemic.

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

Ref	Performance Indicators	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Yr End 19/20	Yr End RAG	Target	Floor
LRA15	Number of customers attending events in libraries and archives	61,655	67,631	87,589	52,629	37,628	245,477	GREEN	228,000	195,000
LRA17	Number of volunteer hours adding extra value to the LRA service	11,538	12,007	11,854	10,310	7,450	41,621	AMBER	45,000	40,500
LRA21	Percentage of registration appointments available within statutory time targets	99%	97%	95%	96%	81%	93%	AMBER	95%	90%
LRA22	Percentage of total issues as e-issues	New indicator	16%	15%	20%	33%	18%	GREEN	17%	14%

Ref	Activity Indicators	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20
LRA21b	Number of registration appointments	399	372	399	408	284

LRA17 – The year end figure is not quite complete due to there being only a partial return for March 2020 before the lockdown commenced, so the figure for Quarter 4 represents January, February and a small return for March. The hours will be input when staff and volunteers are able to resume entering this data.

LRA21 – The drop in Quarter 4, which lowers the average for the year, is due to a change in the way the targets are determined – up to the end of Quarter 3 an appointment had to be given within 4 working days, but from Quarter 4 onwards, this changed to 5 calendar days, which makes the target harder to meet. Additionally, in some smaller libraries, appointments can only be made on one or two days a week, so if a person cannot make an appointment on the day they want or if the diary is full, then the appointment target is missed. These issues will be considered in setting future targets

## Appendix 1

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

Ref	Activity Indicators	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	In expected range?	Expected Activity	
								Upper	Lower
LRA01	Total number of visits to libraries (000s)	1,121	1,090	1,173	968	698*	Below	937	847
LRA02	Total number of books issued (includes audio- and e-books) (000s)	1,177	1,153	1,339	1,177	763*	Below	1,095	990
LRA04	Total number of online contacts to Libraries and Registration services (000s)	685	639	695	662	913	Above	696	630
LRA24	Number of online contacts for Kent archives (000s)	47	74	74	78	64	Above	48	44
LRA25	Number of archive enquiries answered	New indicator	3,620	3,143	2,387	2,168	Below	3,100	2,860

\* Quarter total only includes figures for January and February. March figures unavailable due to lockdown.

LRA01 – The Quarter 4 figure represents January and February only data could not be retrieved for March due to the Coronavirus lockdown. Also, the March figure will be lower due to the reduction of services prior to lockdown and ultimately the closure of Kent's Libraries and Archives from 21<sup>st</sup> March onwards. The figures reveal that there is only a difference of 27,655 between the actual and lower threshold for expected activity for 2019-20 as a whole, which indicates that it will likely be within the expected parameters once figures for March have been added, which should take place shortly.

LRA02 –The Quarter 4 return represents full issues for January and February, and e-Issues only for March for the reasons referred to above. The final figure is expected to be within expected levels when the March data is available. E-Issues for the full quarter can be measured, and these have risen from 190,709 to 255,024, an increase of 34%. This reflects not only the natural increase in usage as these resources are enhanced, but also the upsurge in use towards the end of March, when the Coronavirus lockdown was implemented.

## **Appendix 1**

LRA04 – Quarter 4 saw a considerable upsurge in online activity, with Facebook usage and web visits in particular increasing significantly. This can be attributed to the situation in March, when the Coronavirus pandemic took hold and customers required information on the availability of services, with the e-Offer and other virtual services being promoted more widely.

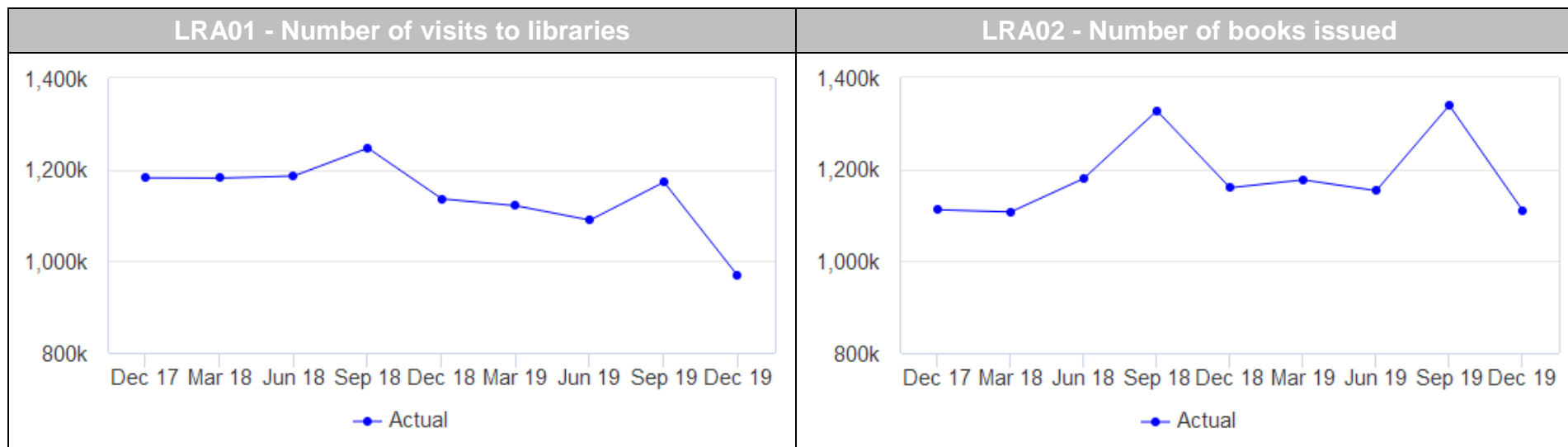
LRA24 – Facebook activity and visits to the website have been higher than anticipated, reflecting the improved website. There may also be people who used the online service due to the planned 3-week closure of the Archive search room and enquiry service at the Kent History and Library Centre in Maidstone. Additionally, as mentioned above, for Libraries and Registration online contacts, the Coronavirus pandemic resulted in an upsurge in usage of online services in Quarter 4, with customers continuing to send in enquiries, and seeking information.

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. Coupled with this is the drop in phone and search room enquiries during March due to the Coronavirus pandemic.



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

Graphs below do not include March 2020 quarter due to current unavailability of data for March



Appendix 1

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Stephanie Holt-Castle	Mike Hill

Ref	Performance Indicators	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Yr End 19/20	Yr End RAG	Target	Floor
DT14	Percentage of Public Rights of Way (PRoW) faults reported online	72%	68%	70%	76%	65%	69%	RED	85%	75%
EPE04	Number of businesses supported by Trading Standards and the Sustainable Business Team	184	116	143	163	121	543	GREEN	420	378
EPE15	Income generated by EPE charged for services (£000s)	1,189	830	1338	1021	1181	4,370	GREEN	3,500	3,200
EPE16	Median number of days to resolve priority faults on public rights of way network (rolling 12-month figure)	28	21	16	15	14	14	GREEN	24	28
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	2,746	791	656	1326	1,515	4,228	RED	5,200	4,699
EPE19	Number of volunteer hours contributing to delivery of EPE services	13,054	9,966	7,635	10,973	10,187	38,760	RED	54,660	49,200

DT14 – Quarter 4 performance was negatively impacted by the number of fault reports which were due to flooding and fallen trees in January and February. People view these issues as particularly urgent and prefer to speak to someone rather than use online reporting.

EPE18 and EPE 19 – verbal update to be given

Service Area	Head of Service	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Mike Hill

Ref	Activity Indicators	YTD	Previous Year YTD
EPE02	Value of criminal activity investigated by Trading Standards	£46,104,155	£1,648,900
EPE03	Value of items prevented from entering or removed from the market by Trading Standards	£38,061,800	£1,244,500

EPE02 – The figure includes a £45 Million intellectual property investigation.

EPE03 – The figure is based on the National Trading Standards consumer detriment figure of £37 for each unsafe product that is placed on the market, based on research commissioned by them.