

From: Derek Murphy, Cabinet Member for Economic Development
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To: Growth, Economic Development and Communities Cabinet Committee – 13 January 2022

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Growth, Economic Development and Communities Performance Dashboard shows the progress of Key Performance Indicators (KPIs) and activity indicators for Quarter 2 of 2021/22.

17 of the 25 KPIs achieved target and were RAG rated Green. 4 KPIs were below target but did achieve floor standard and were RAG rated Amber. 2 did not meet floor standard and were RAG rated Red. The remaining 2 KPIs do not have a return for this Quarter, with reasons given in the report.

The process for consideration of any changes to the KPIs and targets included in this report for 2022/23 will take place between now and the end of March. As part of this process, Members are asked to review the existing KPIs and consider what performance information they wish to receive in 2022/23.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 2 of 2021/22 and DISCUSS what performance information they wish to receive in 2022/23.

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 second report for the 2021/22 financial year.

2. Performance Dashboard

2.1. The current Growth, Economic Development and Communities Performance dashboard provides results up to the end of September 2021 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance for the Key Performance Indicators (KPIs) for 2021/22. The Dashboard also includes a range of activity indicators which help give context to the KPIs.

- 2.3. For those with targets, KPIs are presented with RAG (Red/Amber/Green) alerts to show progress. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

3. Growth & Communities - Economic Development

- 3.1. The number of properties brought back to use through No Use Empty (NUE) over the last 12 months was 501, which is ahead of target; 7,168 in total have been brought back to use since the start of the project in 2005. Over 9.7m was secured as developer contributions, which was 99% of the amount sought. The target for the number of businesses assisted via the Kent and Medway Growth Hub was exceeded for those requiring light/medium support. Being the first quarter of a new Growth Hub contract, few businesses have required 12 hours or more support between July and September resulting in the intensive support target not being met.

4. Growth & Communities - Libraries, Registration and Archives (LRA)

- 4.1. As Step 4 of the government's roadmap to ease restrictions progressed, a phased reopening of the remaining 57 libraries took place from 26th July onwards, with all 99 libraries open by 26th August 2021. Footfall for Kent in August 2021 was 44% of the August 2019 figure; this was better than the national figure of 35%, even with some libraries not being open for the full month.
- 4.2. The next step of the recovery has been the reinstatement of physical events and activities in libraries from September, which will boost visitor figures although the continued pandemic is a concern and may yet have further impact or dent any further recovery. Local teams have been working to bring back physical events and activities in the safest way possible following recommendations from a pilot of Baby Rhyme Time sessions across four library sites. The Playground Project was launched in Quarter 2 with six summer activities for babies, pre-schoolers and their families, while the Wild World Heroes Summer Reading Challenge was delivered both physically and virtually. Over 12,300 children took part with 6,476 then completing the Challenge. Four virtual Zoolab events connecting children with nature and the environment were delivered during August.
- 4.3. Overall issues are increasing month on month, and September's physical issues were at 75% of what they were in September 2019. Digital issues continue to meet targets and see a sustained increase, with a 20% increase in e-issues on Quarter 2 last year.
- 4.4. From the end of July, the Select and Collect service available from mobile libraries was withdrawn as customers were permitted to board the mobiles to browse. Customer feedback on the interior of the new vehicles has been very positive, and issues have been increasing steadily. Mobile library issues for August and September were at 62% of the issues for the same period in 2019.
- 4.5. The Ceremonies Teams have successfully handled a 60% increase from pre-Covid levels in ceremonies over the summer months, delivering 2,304 ceremonies across July and August. Couples are now permitted to attend birth registration appointments again, and the teams have continued to catch up with the backlog, delivering over 4,400 birth appointments during Quarter 2 alongside higher levels of death registrations (an increase of 9% on Quarter 1). Customer satisfaction with Registration is at 93% for Quarter 2.

- 4.6. The Archive Search Room returned to pre-Covid hours, with a phased increase in the number of sessions available to researchers. Archive enquiries have been increasing gradually back up to pre-Covid levels, with the number of enquiries in August surpassing those in August 2019 by 17%. The in-house Search Room survey combined with the Distance Enquiry survey have yielded a satisfaction rate of 97% for Archives, above this year's target of 96%.
- 4.7. Online contacts for both Libraries and Archives have exceeded the targets set for Quarter 2, with social media seeing increased activity, particularly during July as the Summer Reading Challenge launched.
- 4.8. LRA underwent the annual assessment for the Customer Service Excellence Award in September, emerging with three additional Compliance Plus ratings which reflect best practice, taking us overall to 27 Compliance Plus and 30 Compliance ratings. During Quarter 3, LRA prepared and launched the staff and public engagement on library services to ensure the service takes stock of how it needs to adapt and further develop

5. Growth & Communities – Other Services

- 5.1. The majority of indicators for other services in Growth & Communities have exceeded target. Two KPIs failed to meet target but did achieve floor standard. Firstly, Percentage of Public Rights of Way (PRoW) faults reported online; the target for this KPI was increased from last year and it may take some time to achieve, with some members of the public continuing to prefer to speak to someone in person. Secondly, Percentage of disabled people participating in Kent Active Partnership led programmes; this did improve in Quarter 2, but not enough to meet target for the year so far. One KPI was below floor standard, which was the Median number of days to resolve priority faults on the Public Rights of Way network; this has resulted from high demand on officer time and on available resources. The figure has now stabilised, but it may take some time to get back to on-target performance.

6. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 2 of 2021/22 and DISCUSS what performance information they wish to receive in 2022/23.

8. Contact details

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