

From: Derek Murphy, Cabinet Member for Economic Development
Mike Hill, Cabinet Member for Community and Regulatory Services
Simon Jones, Corporate Director for Growth, Environment and Transport

To: Growth, Economic Development and Communities Cabinet Committee – 16 May 2023

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 3 of 2022/23.

22 of the 25 KPIs achieved target and were RAG rated Green. The other 3 KPIs were below target but did achieve floor standard and were RAG rated Amber.

KPIs and targets proposed for reporting 2023/24 performance are included in this report.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 3 of 2022/23 and COMMENT on the KPIs and targets proposed for 2023/24.

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 2022/23 financial year.

2. Performance Dashboard

- 2.1. The current Growth, Economic Development and Communities Performance dashboard provides results up to the end of December 2022 and is attached in Appendix 1.
- 2.2. The Dashboard provides a progress report on performance for the Key Performance Indicators (KPIs) for 2022/23. 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. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

3. Growth & Communities - Business and Enterprise / Developer Investment

- 3.1. The number of properties brought back to use through No Use Empty (NUE) over the 12 months to December was 420, exceeding target. £1.3m was secured as developer contributions, which was 99.9% of the amount sought, meaning this KPI was above target. The target for the number of businesses assisted via the Kent and Medway Growth Hub was exceeded for those provided with both light/medium and intensive support.

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

- 4.1 Despite Quarter 3 traditionally being a quieter time for LRA, the service experienced growth during this Quarter in comparison with the same period in 2021/22 which highlights continued recovery and may also be due to work highlighting the role of libraries in supporting people through rising costs of living.
- 4.2 Library visitors increased by 34% on the same period last year and were at 72% of pre-pandemic levels for the same period, being 4% above the average for a national comparator group as reported by Libraries Connected.
- 4.3 Physical issues have increased by 6% and were at 87% of pre-pandemic levels for the same period, surpassing a national comparator group average of 84%. Factoring in the 13% increase in e-issues, the total issues during Quarter 3 are up by 9% on last year and have now consistently exceeded pre-Covid levels for the year to date.
- 4.4 The LRA Events and Activities offer continues to expand, with growing numbers of Meet and Practice English sessions (including several groups for Ukrainian refugees), and the continuation of popular Rhyme Time and Talk Time sessions in libraries. For children, there are activities such as Lego and Coding clubs, increasing numbers of class visits to libraries across the county as well as continued increased volume of Playground activity for the 0-2 age range. The number of events has increased by 6% on the last Quarter, and at over 30,000 attendees, the target for Quarter 3 has been significantly exceeded.
- 4.5 As with libraries, the Archive service traditionally experiences a dip in visitors during Quarter 3, and this coupled with a week's closure in October for essential maintenance to Kent History and Library Centre meant that visitors to the Search Room fell from 598 in Quarter 2 to 433 in Quarter 3. However, this figure is on a par with the Quarter 1 visits, and up by 11% on the same period last year. A corresponding dip in remote enquiries means that the target for Quarter 3 has not been met, but at 1,844 enquiries is within the forecast parameters.
- 4.6 A survey of the visitors to the Archive Search Room during Quarter 3 has yielded a customer satisfaction rating of 98%.
- 4.7 Ceremonies naturally dip in Quarter 3, but continue to exceed pre-Covid figures, with a 13% increase in Quarter 3 compared to the same Quarter pre-Covid. A total of 1,417 ceremonies were delivered, which included the welcoming of 657 new citizens.

4.8 The Business and Intellectual Property Centre (BIPC) has seen some growth in Quarter 3, with 25 one-to-one sessions completed with clients meeting the target set for the Quarter. Seven webinars were delivered as well as three BIPC Local spaces being installed in Deal, Sandwich, and Whitstable Libraries, so that clients can engage in one-to-one advice sessions in person with a member of the BIPC team or via Zoom from these locations. The BIPC Locals will officially be launched In Quarter 4 with coffee morning sessions to promote these spaces.

5. Growth & Communities – Other Services

5.1 Most indicators for other services in Growth & Communities have met or exceeded target and are RAG rated Green. Two KPIs failed to meet target but did achieve floor standard, so are RAG rated Amber. The median number of days is now at floor level and though an increase on the previous Quarter, reflects an improvement over the position for the same period the previous year; vacancies have now been filled and it is anticipated that this will positively impact performance in future quarters. The Percentage of cases progressed for initial coronial decision within two working days of notification of a death also remains below target, with some delays due to the time taken to receive information from the NHS.

6. KPIs proposed for reporting performance in 2023/24 are detailed in Appendix 2.

7. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 3 of 2022/23 and COMMENT on the KPIs and targets proposed for 2023/24.

Contact details

Report Author: Matthew Wagner
Chief Analyst (interim)
Chief Executive's Department
03000 416559
Matthew.Wagner@kent.gov.uk

Relevant Director: Simon Jones
Corporate Director Growth, Environment and Transport
03000 411683
Simon.Jones@kent.gov.uk