

From: Derek Murphy, Cabinet Member for Economic Development  
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To: Growth, Economic Development and Communities Cabinet Committee – 14 May 2024

Subject: Performance Dashboard

Classification: Unrestricted

**Summary:**

The Growth, Economic Development and Communities Performance Dashboard shows the performance of Key Performance Indicators (KPIs) and activity indicators for Quarter 3 of 2023/24.

17 of the 22 KPIs achieved target and are RAG rated Green. Five KPIs were below target but did achieve floor standard and are RAG rated Amber. No KPIs were below floor standard.

KPIs and targets proposed for reporting 2024/25 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 2023/24 and COMMENT on the KPIs and targets proposed for 2024/25.

**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 first report for the 2023/24 financial year.

**2. Performance Dashboard**

- 2.1. The current Growth, Economic Development and Communities Performance dashboard provides results up to the end of December 2023 and is attached in Appendix 1.
- 2.2. The Dashboard provides a progress report on performance for the Key Performance Indicators (KPIs) for 2023/24. 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 performance in the Quarter. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

### **3. Growth & Communities - Economy**

- 3.1. The number of properties brought back to use through No Use Empty (NUE) over the 12 months to December 2023 was 509, which is well above the target of 400. 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. Libraries welcomed 740,186 visitors during Quarter 3, an increase of 6.4% on the same period last year. Attendance at events and activities in particular has increased (by 20%) highlighting the demand for people coming together. While physical issues have decreased slightly by 1.8%, this is more than balanced out by the growing take-up of the e-offer, with a 6.3% increase in e-book loans, 33.9% in e-audiobooks, 3% in e-newspapers and 219% in e-magazines.
- 4.2. Kent Archives welcomed just over 670 researchers during Quarter 3, an increase of 38% on the same period last year. Despite the continued increase in physical usage of the service, remote enquiries also continue to rise, increasing by 11% on Quarter 3, 2022/23. The Archive Distance Enquiry survey was carried out from November 2023, and yielded a customer satisfaction rating of 100% for the service, reflecting customer satisfaction.
- 4.3. Death registrations have fallen by 10% from last year, when they were particularly high in number, and are back to pre-pandemic levels with 4,045 appointments delivered during Quarter 3. Similarly, birth registrations have levelled out, also falling by 10% from last year with a total of 3,982 appointments delivered.
- 4.4. Ceremony figures naturally drop during Quarter 3 and there were 2% fewer ceremonies than Quarter 3, 2022/23, with numbers more akin to pre-Covid levels. The 1,385 ceremonies that were delivered included 98 Citizenship Ceremonies, a much higher number than previous years due to the increasing popularity of the individual ceremonies offered at Bexley (but delivered by KCC) for the past few years and at Oakwood House since June 2023. Kent welcomed a total of 856 new citizens to the United Kingdom during Quarter 3, an increase of 30% on the same period last year.

### **5. Growth & Communities – Strategic Development and Place**

- 5.1 For Quarter 3, a total of 51 planning applications were received. Twenty-one s106 legal agreements have been completed securing a total of £30.5m, an 87.4% success ratio against the amounts originally requested. The KPI figure is slightly down due to viability issues at the Nicholls Quarry application in Hythe. For this application, the education contribution requests are subject to a viability review mechanism and as such are not recorded as being secured.
- 5.2 Most indicators for other services in Growth & Communities have met or exceeded target and are RAG rated Green. Five KPIs failed to meet target but did achieve floor standard, so are RAG rated Amber.

- 5.3 The percentage of Public Rights of Way (PRoW) faults reported online remains slightly below target. The second PRoW KPI, which is the median number of days to resolve priority PRoW faults improved and met target, moving from a RAG rating of Red to Green.
- 5.4 The percentage of cases progressed for initial coronial decision within two working days of notification of a death remains Amber, with delays being contributed to by the time taken to receive information from the NHS.
- 5.5 The percentage of schools with the highest numbers of children eligible for free school meals engaging with the Kent School Games remains below target. This is likely due to budget pressures leading to a reduction in the number of Teaching Assistants who are key in enabling pupils to attend off-site events.

#### **6. Recommendation(s):**

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 3 of 2023/24 and COMMENT on the KPIs and targets proposed for 2024/25.

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