

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

To: Growth, Economic Development and Communities Cabinet Committee – 11 September 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 1 of 2024/25.

17 of the 22 KPIs that were reported this Quarter achieved target and are RAG rated Green. Three KPIs were below target but did achieve floor standard and are RAG rated Amber. Two KPIs are below floor standard and are RAG rated Red. Three new KPIs were not reported within the dashboard as they are still awaiting confirmation of funding before they can be reported.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 1 of 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 2024/25 financial year.
- 1.2. The final report for the previous financial year was scheduled as an item at the July 2024 meeting of the Committee which was cancelled due to the general election. This report was circulated to Committee members in August for comment.

2. Performance Dashboard

- 2.1. The current Growth, Economic Development and Communities Performance dashboard provides results up to the end of June 2024 and is attached in Appendix 1.
- 2.2. The Dashboard provides a progress report on performance for the Key Performance Indicators (KPIs) for 2024/25 which were presented to Committee in May 2024. 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 June 2024 was 567, which is above target, and one of the highest 12 month totals seen since the start of the project. The target for the number of businesses assisted via the Kent and Medway Growth Hub was exceeded for those provided with light/medium support. For those receiving intensive support it was just below floor standard, but numbers are expected to pick up from Quarter 2 onwards.

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

- 4.1 Library footfall continues to grow steadily, with a 6% increase in visits for Quarter 1 compared to the same period last year. The library customer survey was carried out during April 2024 and saw a 51% increase in respondents compared to the survey last year with just over 9,000 responses. Overall customer satisfaction with Kent Libraries was 95%.
- 4.2 E-issues continue to grow, with an increase of 8% in e-book issues and 26% in e-audiobook issues in comparison with Quarter 1 2023/24.
- 4.3 The week beginning 24 June 2024 was Libraries Change Lives week. Two case studies from Kent were featured on the Libraries Change Lives website, and a social media campaign was run throughout the week to showcase the value of libraries and library staff, with a total of 53 posts reaching 14,400 Facebook users.
- 4.4 An issue with running reports from Spydus means that we are temporarily unable to report on physical library loans but we expect this rectified for the next Quarter.
- 4.5 The Archive service has experienced an extremely busy start to the year, with a 26% increase in visitors to the Search Room during Quarter 1 compared to the same period last year, while remote enquiries have increased by 10%.
- 4.6 Ceremonies teams across the county have also experienced a busy Quarter, with a 6% increase in ceremonies compared to the same period last year. This can be partly attributed to the increase in take-up of individual citizenship ceremonies, which were only introduced at Oakwood House in June last year, and also to the increasing popularity of Oakwood House as a venue.
- 4.7 3,962 deaths were registered representing a 6% decrease for Quarter 1 in comparison with the same period in 2023/24. Birth registrations remain fairly steady, with 4,154 appointments, a 2% decrease.

5. Growth & Communities – Strategic Development and Place

- 5.1 For Quarter 4, the 98% target for developer contributions secured against contributions sought (DC08) was exceeded. The percentage of public rights of way (PRoW) faults reported online (PROW14) continues to be in the high eighties, but not reaching the new 92% target.
- 5.2 The percentage of cases progressed for initial coronial decision within 2 working days of notification of a death (COR01), continues to be below floor standard in and was RAG rated Red. This continues to be due to some factors beyond the control of the service, including time taken by the NHS to progress cases. Staff resource issues within the coroner service also continue to impact on performance. The service is working towards a resolution.
- 5.3 Indicators for other services in Growth & Communities have met or exceeded target and are RAG rated Green.

6. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 1 of 2024/25.

Contact details:

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

Relevant Director: Stephanie Holt-Castle
Director for Growth and Communities
03000 412064
stephanie.holt-castle@kent.gov.uk