

From: Mark Dance, Cabinet Member for Economic Development
Mike Hill, Cabinet Member for Community and Regulatory Services
Barbara Cooper, Corporate Director for Growth, Environment and Transport

To: Growth, Economic Development and Communities Cabinet Committee – 5th September 2018

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Growth, Economic Development and Communities Performance Dashboard shows progress made against targets set for Key Performance Indicators.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report.

1. Introduction

- 1.1. Part of the role of Cabinet Committees is to review the performance of the functions of the Council that fall within the remit of the Committee.
- 1.2. To support this role Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the first report for this financial year to this Committee.

2. Performance Dashboard

- 2.1. The current Growth, Economic Development and Communities Performance Dashboard is attached at Appendix 1. This provides results up to the end of June 2018.
- 2.2. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) included in this year's Directorate Business Plans. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.
- 2.3. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

3. Economic Development

- 3.1. Jobs created and safeguarded from Regional Growth Fund loan schemes now stand at 4,192. This is behind target due to delays in recruitment for one of the RGF

companies. Job creation and project delivery through inward investment is below floor standard which may reflect current economic uncertainties. The number of properties brought back to use through No Use Empty (NUE) is 118 so far this year, ahead of target, with a total of 5,583 since the start of the project. External investment secured through European funding was well above target. Funding achieved from developer contributions, and successful projects through the inward investment services contract, are above target. Both Growth Hub indicators are well ahead of target.

4. Libraries, Registration and Archives

- 4.1. Tonbridge library opened on 30 April following major refurbishment work. The library is now more welcoming to customers and we have improved access via the re-opening of the entrance directly onto the High Street which had been closed for many years. Swalecliffe opened on the 15 April with a refurbishment of the building inside and out following comments from customers. Seal library has also undergone some building repair works and re-opened on the 5 June. While this quarter has shown reduced visits across Kent when compared to the same time last year, this has been impacted by the closures listed above.
- 4.2. Results for LRA services reflect the new increase in target levels set for this year. Within this, our online offer continues to grow with an increase in issues on the same quarter last year of 24% (69,585) for e-books, and 111% (19,456) for e-magazines. There were over 43,000 issues of our new e-newspaper offer which was initially launched in January this year. Overall online contacts increased by 66% (572,172) with a 42% increase (305,317) in visits to the website and 169% increase (226,976) in social media activity.
- 4.3. We will be sending our email survey to Libraries and Archives customers in Quarter 2. There has been a technical problem with the Citizenship Survey this quarter, so we do not have those results, but we are working with Digital Service to resolve this and it is hoped that results will be available for the next quarter.

5. Environment, Planning and Enforcement

- 5.1. For Trading Standards, the indicators for preventing items entering the market is behind target at this point in the year, with higher levels of activity expected nearer Christmas. The Division has exceeded target for the number of businesses provided with support, and income generated by charges for services is above target. Timeliness for completion of priority faults on the public rights of way network is well ahead of target, but the number of volunteers supporting EPE services is less than expected, though higher than at this point last year. External investment secured by the division is at a lower than expected level after the first quarter.

6. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report.

7. Background Documents

The Council's Directorate Business Plans:

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/business-plans>

8. Contact details

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Growth, Economic Development and Communities Performance Dashboard

Financial Year 2018/19

Results up to end of June 2018

Produced by Strategic Business Development & Intelligence

Publication Date: August 2018

Guidance Notes

RAG RATINGS

All results in this report are shown as Year to Date (YTD) values and the RAG status

GREEN	Target has been achieved
AMBER	Floor Standard* achieved but Target has not been met
RED	Floor Standard* has not been achieved

*Floor Standards are set in Directorate Business Plans 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 or Direction of Travel alert. Instead they are 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

Economic Development (ED)	RAG
ED04a : Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	AMBER
ED04b : Jobs created through inward investment services contract	RED
ED05 : Number of homes brought back to market through No Use Empty	GREEN
ED07 : External investment secured through European funding to deliver Kent-wide priorities	GREEN
ED08 : Developer contributions secured against total contributions sought	GREEN
ED09 : Successful projects achieved through inward investment services contract	GREEN
ED10 : Businesses assisted via Kent and Medway Growth Hub contract	GREEN
ED11 : Businesses assisted through intensive support provided via the Growth Hub contract	GREEN

Libraries, Registrations and Archives (LRA)	RAG
LRA06 : Customer satisfaction with birth and death registration	GREEN
LRA07 : Customer satisfaction with wedding ceremonies	GREEN
LRA12 : Customer satisfaction with libraries	N/a
LRA13 : Customer satisfaction with archives	N/a
LRA18 : Customer satisfaction with citizenship ceremonies	N/a

Libraries, Registrations and Archives (LRA)	RAG
DT11 : Percentage of automated book renewals	AMBER
DT12 : Percentage of birth registrations booked online	RED
LRA14 : Number of customers using outreach services	AMBER
LRA15 : Number of customers attending events in libraries and archives	AMBER
LRA16 : Number of archival documents utilised by the public	RED
LRA17 : Number of volunteer hours adding extra value to the LRA service	RED

Environment, Planning and Enforcement (EPE)	RAG
EPE02 : Value of criminal activity investigated by Trading Standards	GREEN
EPE03 : Value of items prevented from entering, or removed from, the market by Trading Standards	RED
EPE04 : Number of businesses supported by EPE services	GREEN
EPE15 : Income generated by EPE charged for services	GREEN
EPE16 : Median number of days to resolve priority faults on the Public Rights of Way network	GREEN
EPE18 : Investment secured by EPE services (Grants / EU funding)	RED
EPE19 : Number of volunteer hours contributing to delivery of EPE services	RED

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance

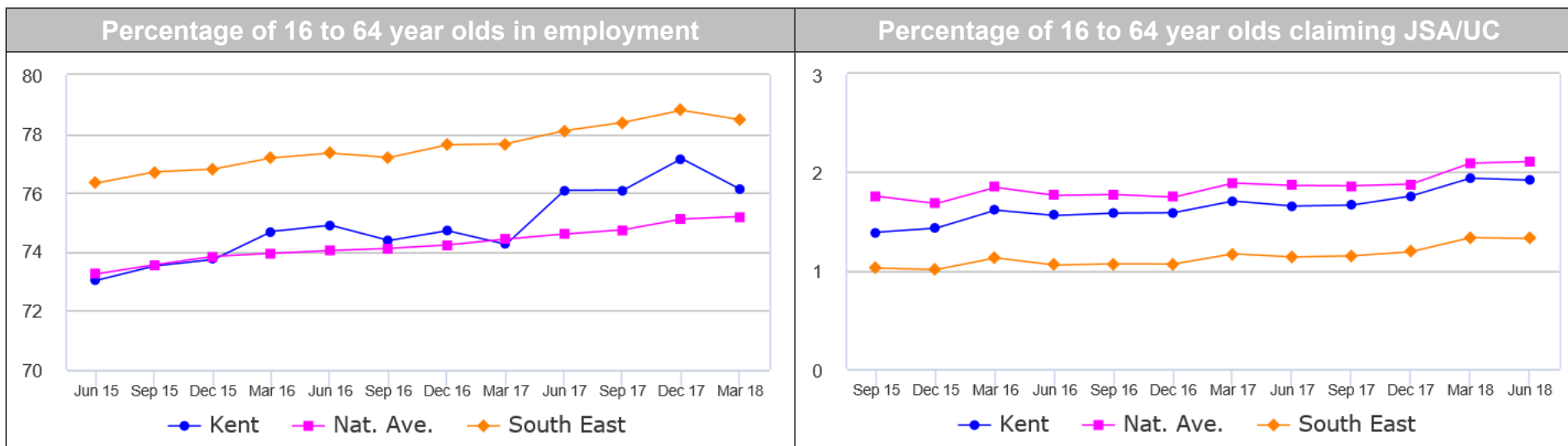
Ref	Performance Indicators	Year to Date	RAG	YTD Target	YTD Floor	Prev. Yr. YTD
ED04a	Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes)	4,192	AMBER	4,279	3,851	3,928
ED04b	Jobs created through inward investment services contract	123	RED	400	150	419
ED05	Number of homes brought back to market through No Use Empty	118	GREEN	100	87	111
ED07	External investment secured through European funding to deliver Kent-wide priorities	£4.1m	GREEN	£2.6m	£2.1m	£1.4m
ED08	Developer contributions secured against total contributions sought	94%	GREEN	90%	80%	97%
ED09	Successful projects achieved through inward investment services contract	19	GREEN	10	3	23
ED10	Businesses assisted via Kent and Medway Growth Hub contract (cumulative since start of contract in Nov 16)	5,266	GREEN	4,000	3,600	1,741
ED11	Businesses assisted through intensive support provided via the Growth Hub contract (cumulative since Nov 16)	641	GREEN	400	360	216

ED04a - The target has been missed due to a substantial delay in recruitment for one of the RGF companies. The company is behind on a new build project but this is due to be completed within the next three months. The split between created and safeguarded jobs is 2,840 and 1,352 respectively.

ED04b - Locate in Kent continues to have a large pipeline of businesses receiving support. The reported figures are still subject to validation with businesses and the lower job creation numbers for the quarter which may be a reflection of current economic uncertainties currently facing many SMEs.

ED10 & ED11 – The targets reflect the contract specification to be achieved by March 2019, which has already been exceeded by the end of June.

Division	Director	Cabinet Member
Economic Development	David Smith	Mark Dance



The indicators above provide contextual information on the general state of the Kent economy.

The percentage of 16 to 64 year olds in employment is derived from the Annual Population Survey (APS) which is a sample survey. The results of the survey come with statistical confidence intervals, which for Kent are plus or minus 2%. Those not in employment include individuals who are students, looking after family/home, temporary or long-term sick, and retired. The rate has been steadily increasing over the last three years.

The percentage of the population claiming Job Seekers Allowance (JSA) or Universal Credit (UC) required to seek work (the claimant count), is a good proxy measure for unemployment and is a 100% count of claimants. The claimant rate is currently low compared to past trends though has increased slightly in recent months. The number of people unemployed, as defined by the International Labour Organisation (ILO) and as estimated by the APS, includes individuals on other benefit types and also those not on benefits but seeking work, and this definition results in a higher percentage than the claimant count.

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

Ref	Performance Indicators	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr.
LRA06	Customer satisfaction with birth and death registration	96%	GREEN	95%	90%	94%
LRA07	Customer satisfaction with wedding ceremonies	97%	GREEN	95%	90%	96%
LRA12	Customer satisfaction with libraries	N/a		95%	90%	97%
LRA13	Customer satisfaction with archives	N/a		90%	82%	87%
LRA18	Customer satisfaction with citizenship ceremonies	N/a		95%	90%	97%

Surveys for libraries, archives and citizenship ceremonies will commence in the second quarter of the year.

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
LRA06b	Number of responses to birth and death registration satisfaction survey	358	333
LRA07b	Number of responses to wedding ceremonies satisfaction survey	75	57
LRA12b	Number of responses to libraries satisfaction survey	N/a	496
LRA13b	Number of responses to archives satisfaction survey	N/a	19
LRA18b	Number of responses to citizenship ceremonies satisfaction survey	N/a	80

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

Ref	Performance Indicators	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr. YTD
DT11	Percentage of automated book renewals	76%	AMBER	77%	74%	73%
DT12	Percentage of birth registrations booked online	72%	RED	77%	74%	75%
LRA14	Number of customers using Home Library Service	1,308	AMBER	1,367	1,217	1,407
LRA15	Number of customers attending events in libraries and archives	49,108	AMBER	51,790	46,980	52,006
LRA16	Number of archival documents utilised by the public	7,539	RED	8,390	7,930	7,873
LRA17	Number of volunteer hours adding extra value to the LRA service	10,076	RED	11,710	10,540	11,545

The high number of Red and Amber results in part reflects a significant increase in Target levels this year.

DT12 – A new system is being developed to improve the experience for those wanting to book on-line.

LRA14 – We continue to promote the service and results of a recent survey are being used to inform improvements to the service.

LRA15 – Not all events are currently being recorded and future reports should see an increase when all activity is fully recorded.

LRA16 – Increased access to digital documents through Find My Past is planned which will deliver an increase to this indicator.

LRA17 – We are promoting volunteering opportunities to deliver an increase in the number of volunteers and hours.

Ref	Activity Indicators	Year to Date	Prev. Yr. YTD
DT11b	Number of book renewals (000s)	218,329	240,730
DT12b	Number of birth registration appointments	3,187	3,066

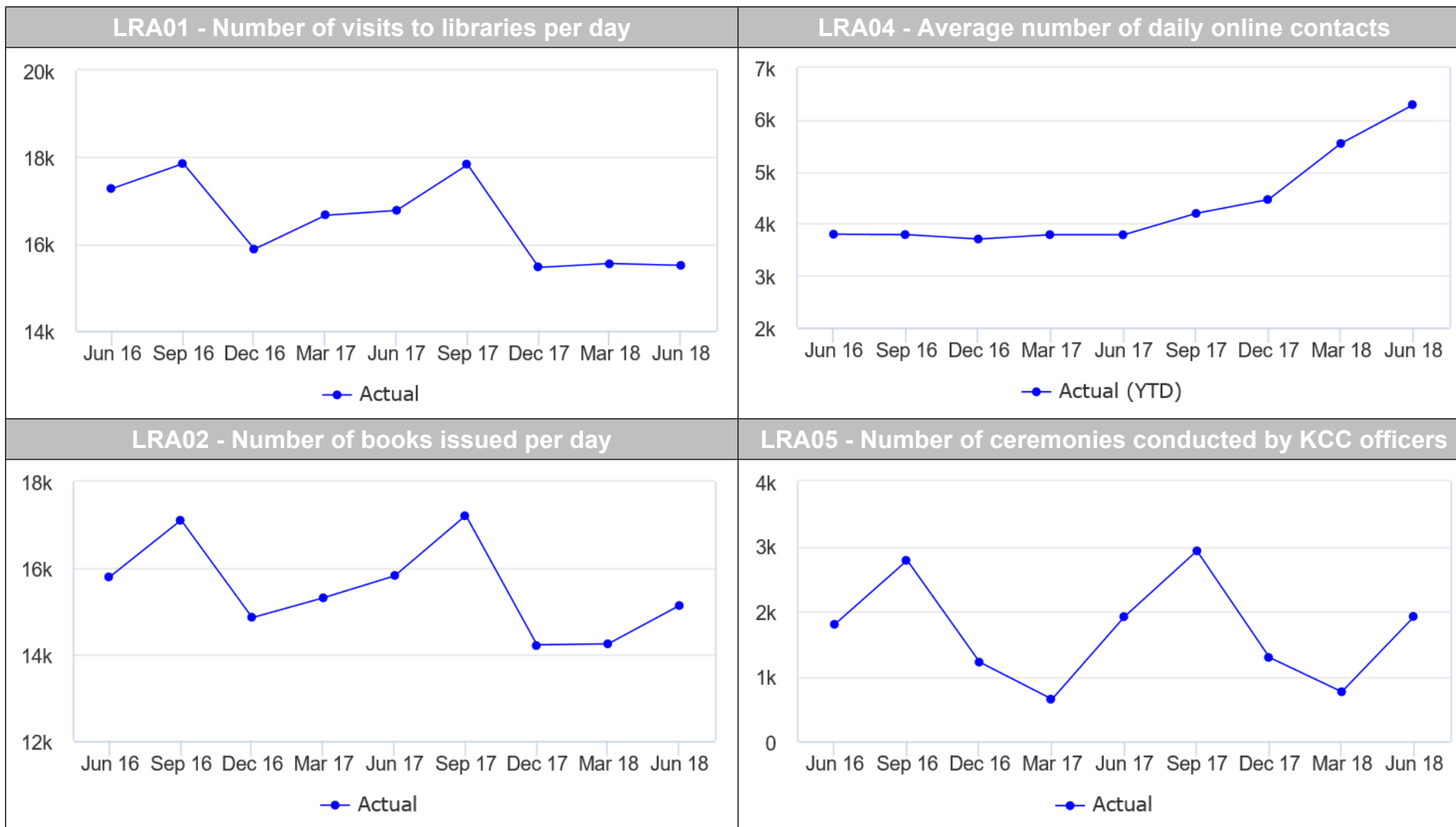
Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	James Pearson	Mike Hill

Ref	Activity Indicators	Year to Date	In expected range?	Expected Activity		Prev. Yr. YTD
				Upper	Lower	
LRA01	Average number of visits to libraries per day (excludes mobile libraries)	15,509	Yes	16,447	14,882	16,772
LRA02	Average number of books issued per day (includes audio- and e-books)	15,132	Yes	15,671	14,211	15,818
LRA04	Average number of daily online contacts to the service	6,289	Above	4,396	3,956	3,785
LRA05	Number of ceremonies conducted by KCC officers	1,922	Above	1,890	1,710	1,918

LRA04 - Online contacts continue to grow with social media increasing above expectations.

LRA05 - May and June showed an unexpected increase in ceremonies this year.

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



Division	Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Mike Hill

Ref	Performance Indicators	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE02	Value of criminal activity investigated by Trading Standards (£000s)	159.5	GREEN	125	113	575.5
EPE03	Value of items prevented from entering, or removed from, the market by Trading Standards (£000s)	43.6	RED	125	113	9,285
EPE04	Total number of businesses supported by Trading Standards and the Sustainable Business Team	220	GREEN	210	190	136
EPE15	Income generated by EPE charged for services (£000s)	928	GREEN	887	800	841
EPE16	Median number of days to resolve priority faults on public rights of way network (rolling 12 month figure)	14	GREEN	24	28	25
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	1,002	RED	1,687	1,517	549
EPE19	Number of volunteer hours contributing to delivery of EPE services	9,253	RED	12,271	11,044	8,194

EPE03 – Results here are expected to increase later in the year with the busy period being closer to Christmas.

EPE18 – Not all services have yet made a return and investment tends to be lower in quarter 1 and catches up throughout the year.

EPE19 – Quarter 1 figures have increased from last year, and the Red reflects the fact that the Target is to deliver a 85% increase in volunteers this year.