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To: Growth, Economic Development and Communities Cabinet Committee – 19 July 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 4 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. 3 did not meet floor standard and were RAG rated Red. The remaining KPI did not have a return this year.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 4 of 2021/22.

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 fourth and final 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 March 2022 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 to December was 428, which is ahead of target; 7,352 in total have been brought back to use since the start of the project in 2005. £9.4m was secured as developer contributions, which was 65% of the amount sought, meaning this KPI was below floor standard and RAG rated Red. The target for the number of businesses assisted via the Kent and Medway Growth Hub was exceeded for those requiring light/medium and intensive support.

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

- 4.1. During Quarter 4 the Business and Intellectual Property Centre (BIPC) Hub opened in Kent History and Library Centre, with the team providing support to new businesses both virtually and in person. Cheriton and Paddock Wood Libraries have been fully refurbished, and The Amelia Scott in Tunbridge Wells, comprising Library services, Adult Education, Museum, Art Gallery, Gateway and Tunbridge Wells Borough Council services, opened on 28 April 2022. In March, Wi-Fi printing was rolled out across all libraries following requests for this service from the public.
- 4.2. While recovery from pandemic restrictions continues, footfall across libraries has improved, and is now at 61% of pre-pandemic levels, exceeding the latest national average of 50%. Physical issues are now at 85% of pre-pandemic levels, compared to the latest national figure of 70%. Digital issues have dipped by 8% from the same period last year (which was an exceptional lockdown period when at times it was our only library offer), but have reached the milestone of 3 million loans in total, just over a year since the 2 million mark was hit. Total issues are now 8% higher than they were pre-pandemic. Both visitors and issues have come within the forecast parameters for Quarter 4, and the recent library customer satisfaction survey has yielded a satisfaction rate of 94%.
- 4.3. The Registration Service remained busy with 4,437 birth registrations carried out across Quarter 4, an increase of 11% on the pre-pandemic figure as teams continue to deal with the backlog of registrations. Death registrations remained high, at 4,172. There were 872 ceremonies, an increase of 22% on the same period pre-pandemic, and this figure includes 57 citizenship ceremonies in which over 1,000 new citizens were welcomed. Customer satisfaction with registration is 94%, which is 1 percentage point below target.
- 4.4. After a dip during the winter period, Archive Search Room bookings are beginning to pick up again, with 161 bookings in March 2022, the most bookings in one month since the Search Room reopened. Parallel to this, remote enquiries have also seen an increase, having risen by 48% on the same Quarter last year to 2,123, exceeding upper expectations for the number of Archive enquiries answered.
- 4.5. Phase 2 of the “Let’s Talk about Kent Libraries” engagement has been completed in Quarter 4 and analysed by Lake Market Research. This exercise sought feedback from the public and staff on the future priorities for the service, with over 1,800 people responding to the survey, as well as 600 non-users. Their feedback will be used to help inform and shape the LRA Strategy.

5. Growth & Communities – Other Services

5.1. The majority of indicators for other services in Growth & Communities have exceeded target and are RAG rated Green. Four KPIs failed to meet target but did achieve floor standard, so are RAG rated Amber. Two KPIs were below floor standard and so are RAG rated Red. Both the Red rated KPIs are in Trading Standards, the first is the percentage of businesses trading legally following an intervention on food standards. The below floor standard performance for this KPI is primarily due to the time it takes to resolve non-compliance, which can include laboratory testing. The method for calculating this KPI is being reviewed as a case is counted as soon as an intervention has commenced which may give little time for resolution before the KPI is reported. The second Red KPI concerns the percentage of businesses trading legally following an intervention regarding product safety. The reasons for below floor standard performance for this KPI remain the same as the previous Quarter, with a number of cases moving to enforcement and legal consideration.

7. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 4 of 2021/22.

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