

From: Derek Murphy, Cabinet Member for Economic Development
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To: Growth, Economic Development and Communities Cabinet Committee – 18 January 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 2 of 2023/24.

15 of the 22 KPIs achieved target and are RAG rated Green. Six KPIs were below target but did achieve floor standard and are RAG rated Amber, and one KPI is below floor standard and RAG rated Red.

Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 2 of 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 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 September 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 September was 395, which is below the target of 400. Projects have been identified which are due for completion by the year-end which once confirmed by our district colleagues will contribute to achieving the rolling target.
- 3.2. 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. The Summer months see high demand across LRA services. This summer libraries welcomed just under 831,000 visitors in Quarter 2, an increase of 11% on the same period last year, with physical issues increasing by 2% and children's issues increasing by 3%. Over 20,000 children took part in Ready Set Read, this year's games-themed Summer Reading Challenge by either joining online or in a library, representing an increase of 9.5% on last year. Over 9,500 children completed the Challenge, reading six books and collecting incentives along the way to win their certificate and medal. In addition, children enjoyed over 160 events and activities across the 99 libraries during the summer.
- 4.2. Parallel to the increased physical use of libraries, digital usage also continues to grow, and e-issues have risen by 18% from Quarter 2, 2022/23, now forming 39% of total issues, with e-audiobooks increasing by 33%, e-magazines by 31%, e-newspapers by 16% and e-books by 9%.
- 4.3. At their busiest time of the year, the Ceremonies Teams across the county delivered 2,898 ceremonies, with figures for August and September surpassing those of last year. This includes 64 citizenship ceremonies where 831 new citizens were welcomed to the United Kingdom.
- 4.4. Birth registrations remain steady with 4,220 appointments delivered during Quarter 2. Where death registrations during Quarter 2 last year were significantly higher than pandemic levels, they have now fallen by 8% on the same period last year with 3,712 appointments delivered.
- 4.5. Over 800 researchers visited the Archive Search Room during the summer, making Quarter 2 the busiest since the pandemic, and representing growth of 17% on the same period last year. Parallel to this significant boost in physical usage, remote enquiries have also increased by 4% against the same period last year with the team responding to an average of 530 remote enquiries per month.
- 4.6. In September, the Assessor for the annual Customer Service Excellence Award visited 10 libraries, a mobile library, Kent Archives, Sevenoaks Museum, and Oakwood House. He spoke with front of house staff, managers, the Service Development and Information Services Teams, prison library staff and former Cabinet Member Mike Hill, as well as speaking with partners within and external to Kent County Council. LRA was again successful in achieving the award, being fully compliant in all criteria and retaining 27 Compliance Plus points which are a recognition of best practice in customer service.

5. Growth & Communities – Strategic Development and Place

- 5.1 The total amount secured for developer contributions in Quarter 2 was £47.9m (99.6% of the amount sought), meaning this KPI was above target.
- 5.2 Most indicators for other services in Growth & Communities have met or exceeded target and are RAG rated Green. Four KPIs failed to meet target but did achieve floor standard, so are RAG rated Amber. One did not meet floor standard, so is RAG rated red.
- 5.3 The percentage of Public Rights of Way (PRoW) faults reported online remains slightly below target. It is thought this was due to more people reporting for the first-time which tends to be by phone. The second PRoW KPI, which is the median number of days to resolve priority PRoW faults improved, but remained just below floor standard and so is RAG rated red. This continues to be due to a number of priority faults having been made safe, but then requiring a longer-term repair which has impacted on the median number of days figure.
- 5.4 The percentage of cases progressed for initial coronial decision within two working days of notification of a death remains Amber, with delays continuing to be due to 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.

7. Recommendation(s):

The Growth, Economic Development and Communities Cabinet Committee is asked to NOTE the performance report for Quarter 2 of 2023/24.

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