

# **Growth, Economic Development and Communities Performance Dashboard**

**Financial Year 2014/15**

**June 2014**

**Produced by Business Intelligence**

**Publication Date: 22 August 2014**

## Contents

<b>Guidance Notes</b>	<b>3</b>
<b>Economic Development</b>	<b>4</b>
<b>Libraries, Registrations and Archives</b>	<b>6</b>
<b>Sports and Arts</b>	<b>8</b>

## Guidance Notes

### RAG RATINGS

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance is below the target but above the floor standard
<b>RED</b>	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Strategic Priority Statements and represent levels of performance where management action should be taken.

### DOT (Direction of Travel)

↑	Performance has improved in the latest month/quarter
↓	Performance has fallen in the latest month/quarter
↔	Performance is unchanged this month/quarter

### 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 **High** or **Low**.

Division	Director	Cabinet Member
Economic Development	Barbara Cooper	Mark Dance

Loan approval in the quarter to June 2014 was high for Expansion East Kent at £5.0 million, with the scheme well on target to approve sufficient loans to fully utilise the fund within the scheme lifetime. Loans approved for Tiger and Escalate at £2.5m in the quarter, although encouraging was insufficient to bring the scheme into the target trajectory to utilise all of the funds by the scheme end date of March 2015. However with over £5m of pipeline applications for Tiger and Escalate, the forecast is that the scheme will be back on trajectory for the quarter to September 2014.

Ref	Performance Indicators	YTD	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
ED01	Number of jobs committed to be created/safeguarded through RGF and KCC projects	1,461	GREEN	600	500	1,243
ED02	Expansion East Kent - percentage of funds with Board approval to progress to full contract (cumulative)	68%	GREEN	60%	55%	N/a
ED03	TIGER and Escalate - percentage of funds with Board approval to progress to full contract (cumulative)	47%	AMBER	50%	40%	N/a

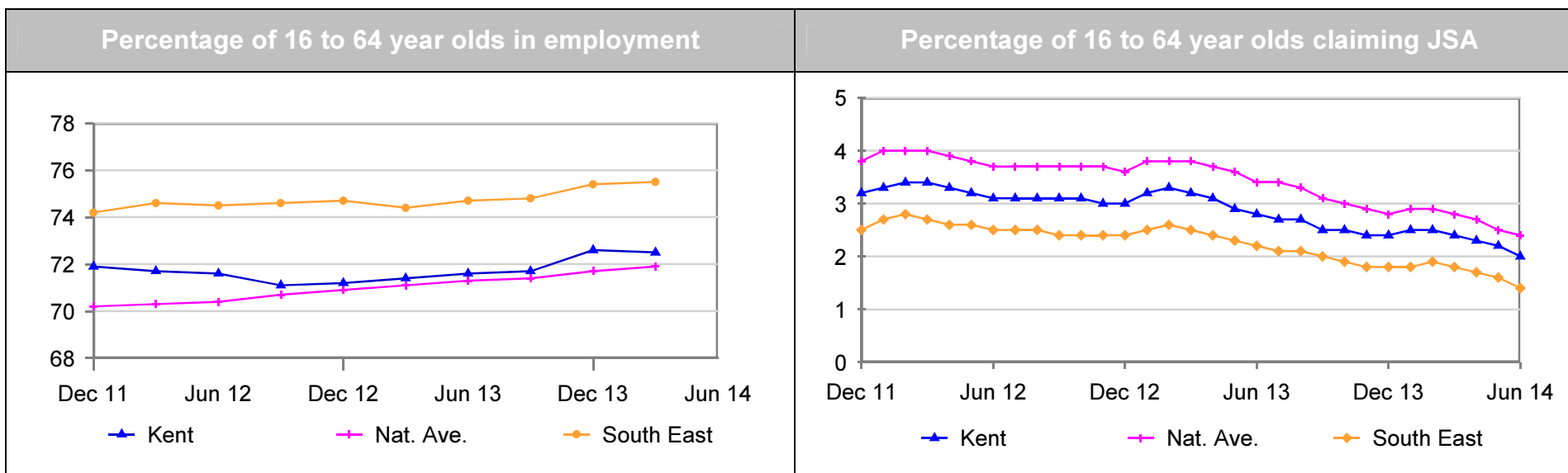
Data for all indicators are cumulative positions. ED01 is cumulative for the financial year and ED02 and ED03 are cumulative since the beginning of the schemes.

ED01 represents committed jobs based on loans provided and projects supported, including Regional Growth Fund schemes, Escalate, Marsh Million and the activity of Locate In Kent. Monitoring of delivery of these committed jobs for RGF will follow in future reports.

The Targets for ED02 and ED03 are from BIS. Achievement of the targets is dependent on receipt of good quality and robust applications.

Division	Director	Cabinet Member
Economic Development	Barbara Cooper	Mark Dance

The general state of the Kent economy continues to show good improvement with JSA claimant rates now down to levels not seen since 2008. The percentage of 16 to 64 years old claiming JSA is now at the lowest level seen since September 2008.



Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	Cath Anley	Mike Hill

We have recently launched new customer satisfaction surveys in for all areas of our service and the first results for the quarter to June 2014 are included in the table below. In May this year we achieved our best ever result when we were reassessed for the Customer Service Excellence Award on behalf of the Cabinet Office.

Ref	Performance Indicators	Latest Quarter	Quarter RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
LRA03	Average number of e-books issued per day	300	GREEN	↑	300	GREEN	242	212	213
LRA04	Average number of daily online contacts to the service	2,744	RED	↓	2,744	RED	3,500	3,000	3,678
LRA05	Number of ceremonies conducted by KCC officers	616	GREEN	↑	1,777	GREEN	1,400	1,200	1,616
LRA06	Customer satisfaction with Birth and Death Registrations	97%	GREEN		97%	GREEN	95%	90%	New Indicator
LRA07	Customer satisfaction with ceremonies	100%	GREEN		100%	GREEN	98%	90%	New Indicator
LRA08	Customer satisfaction with Libraries and Archives	92%	AMBER		92%	AMBER	93%	90%	New Indicator

LRA04 - The average number of daily online contacts to Libraries, Registration and Archives was low in the quarter. This indicator is an accumulation of a number of indicators, some of which have not declined e.g. access to our online reference sources. The principal decline is in access to kent.gov which we believe is as a result of changes to the website. Before the launch Libraries, Registration and Archives had 952 pages, we now have 33. What is unclear is whether the reduction in web hits is because customers are finding what they want more quickly, or because they cannot find what they want. We have seen no increase in customer complaints on this subject. There has been a significant increase in the percentage of on-line Registration bookings from 39% in April to 57% in June.

Service Area	Head of Service	Cabinet Member
Libraries, Registrations and Archives	Cath Anley	Mike Hill

The slow but relatively steady transfer from traditional library usage (physical visits and issues) to use of our online services continues. The new kent.gov website has improved customer journeys and although activity on our area of the site has dropped in the quarter to June 2014 we believe that this is because it can be used more effectively.

Ref	Activity Indicators	Year to date	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
LRA01	Number of visits to libraries per day (includes mobile libraries)	19,365	LOW	21,490	19,860	20,655
LRA02	Number of books issued per day (includes audio- and e-books)	17,301	LOW	19,600	18,100	18,756

As part of New Ways of Working, during the first quarter of the year we moved part of our business support activity from Kings Hill, Gibson Drive, to new much smaller and more cost effective premises. Delays meant that we were required to vacate the old premises but were not able to transfer all teams into the new premises immediately. This meant we were unable to send new books to our branches throughout quarter 1 and we believe this has reduced our volume of issues and visits. Teams were installed in the new premises at the start of the quarter 2, so we hope to see better issues and pick improve in the quarter to September.

As well as traditional library use, we provide a range of other uses for library buildings, many which involve volunteers from the community. Examples of this included in the quarter to June 2014, volunteers delivered Children's Storytime, and other similar events to 16,939 adults and children and Talk Time (a drop in coffee and chat session for 50+) to 6,087 attendees. These are just some of the additional community usage of library facilities which are currently provided.

Service Area	Head of Service	Cabinet Member																																																																			
Libraries, Registrations and Archives	Cath Anley	Mike Hill																																																																			
LRA01 - Number of visits to libraries per day		LRA03 - Average number of e-books issued per day																																																																			
<table border="1"> <caption>LRA01 - Number of visits to libraries per day</caption> <thead> <tr> <th>Month</th> <th>Visits</th> </tr> </thead> <tbody> <tr><td>Mar 13</td><td>20,300</td></tr> <tr><td>Apr 13</td><td>21,300</td></tr> <tr><td>May 13</td><td>21,000</td></tr> <tr><td>Jun 13</td><td>19,700</td></tr> <tr><td>Jul 13</td><td>20,200</td></tr> <tr><td>Aug 13</td><td>21,500</td></tr> <tr><td>Sep 13</td><td>19,800</td></tr> <tr><td>Oct 13</td><td>19,700</td></tr> <tr><td>Nov 13</td><td>20,100</td></tr> <tr><td>Dec 13</td><td>17,500</td></tr> <tr><td>Jan 14</td><td>19,300</td></tr> <tr><td>Feb 14</td><td>19,400</td></tr> <tr><td>Mar 14</td><td>19,500</td></tr> <tr><td>Apr 14</td><td>19,700</td></tr> <tr><td>May 14</td><td>19,200</td></tr> <tr><td>Jun 14</td><td>19,000</td></tr> </tbody> </table>	Month	Visits	Mar 13	20,300	Apr 13	21,300	May 13	21,000	Jun 13	19,700	Jul 13	20,200	Aug 13	21,500	Sep 13	19,800	Oct 13	19,700	Nov 13	20,100	Dec 13	17,500	Jan 14	19,300	Feb 14	19,400	Mar 14	19,500	Apr 14	19,700	May 14	19,200	Jun 14	19,000	<table border="1"> <caption>LRA03 - Average number of e-books issued per day</caption> <thead> <tr> <th>Month</th> <th>Average</th> </tr> </thead> <tbody> <tr><td>Mar 13</td><td>200</td></tr> <tr><td>Apr 13</td><td>202</td></tr> <tr><td>May 13</td><td>210</td></tr> <tr><td>Jun 13</td><td>225</td></tr> <tr><td>Jul 13</td><td>225</td></tr> <tr><td>Aug 13</td><td>240</td></tr> <tr><td>Sep 13</td><td>240</td></tr> <tr><td>Oct 13</td><td>240</td></tr> <tr><td>Nov 13</td><td>235</td></tr> <tr><td>Dec 13</td><td>230</td></tr> <tr><td>Jan 14</td><td>265</td></tr> <tr><td>Feb 14</td><td>275</td></tr> <tr><td>Mar 14</td><td>265</td></tr> <tr><td>Apr 14</td><td>270</td></tr> <tr><td>May 14</td><td>310</td></tr> <tr><td>Jun 14</td><td>315</td></tr> </tbody> </table>	Month	Average	Mar 13	200	Apr 13	202	May 13	210	Jun 13	225	Jul 13	225	Aug 13	240	Sep 13	240	Oct 13	240	Nov 13	235	Dec 13	230	Jan 14	265	Feb 14	275	Mar 14	265	Apr 14	270	May 14	310	Jun 14	315
Month	Visits																																																																				
Mar 13	20,300																																																																				
Apr 13	21,300																																																																				
May 13	21,000																																																																				
Jun 13	19,700																																																																				
Jul 13	20,200																																																																				
Aug 13	21,500																																																																				
Sep 13	19,800																																																																				
Oct 13	19,700																																																																				
Nov 13	20,100																																																																				
Dec 13	17,500																																																																				
Jan 14	19,300																																																																				
Feb 14	19,400																																																																				
Mar 14	19,500																																																																				
Apr 14	19,700																																																																				
May 14	19,200																																																																				
Jun 14	19,000																																																																				
Month	Average																																																																				
Mar 13	200																																																																				
Apr 13	202																																																																				
May 13	210																																																																				
Jun 13	225																																																																				
Jul 13	225																																																																				
Aug 13	240																																																																				
Sep 13	240																																																																				
Oct 13	240																																																																				
Nov 13	235																																																																				
Dec 13	230																																																																				
Jan 14	265																																																																				
Feb 14	275																																																																				
Mar 14	265																																																																				
Apr 14	270																																																																				
May 14	310																																																																				
Jun 14	315																																																																				
LRA02 - Number of books issued per day		LRA05- Number of ceremonies conducted by KCC officers																																																																			
<table border="1"> <caption>LRA02 - Number of books issued per day</caption> <thead> <tr> <th>Month</th> <th>Books Issued</th> </tr> </thead> <tbody> <tr><td>Mar 13</td><td>18,000</td></tr> <tr><td>Apr 13</td><td>19,600</td></tr> <tr><td>May 13</td><td>19,100</td></tr> <tr><td>Jun 13</td><td>17,500</td></tr> <tr><td>Jul 13</td><td>18,500</td></tr> <tr><td>Aug 13</td><td>21,000</td></tr> <tr><td>Sep 13</td><td>17,900</td></tr> <tr><td>Oct 13</td><td>18,200</td></tr> <tr><td>Nov 13</td><td>17,400</td></tr> <tr><td>Dec 13</td><td>16,200</td></tr> <tr><td>Jan 14</td><td>17,100</td></tr> <tr><td>Feb 14</td><td>17,400</td></tr> <tr><td>Mar 14</td><td>17,100</td></tr> <tr><td>Apr 14</td><td>18,100</td></tr> <tr><td>May 14</td><td>17,400</td></tr> <tr><td>Jun 14</td><td>16,300</td></tr> </tbody> </table>	Month	Books Issued	Mar 13	18,000	Apr 13	19,600	May 13	19,100	Jun 13	17,500	Jul 13	18,500	Aug 13	21,000	Sep 13	17,900	Oct 13	18,200	Nov 13	17,400	Dec 13	16,200	Jan 14	17,100	Feb 14	17,400	Mar 14	17,100	Apr 14	18,100	May 14	17,400	Jun 14	16,300	<table border="1"> <caption>LRA05- Number of ceremonies conducted by KCC officers</caption> <thead> <tr> <th>Month</th> <th>Ceremonies</th> </tr> </thead> <tbody> <tr><td>Mar 13</td><td>300</td></tr> <tr><td>Apr 13</td><td>400</td></tr> <tr><td>May 13</td><td>600</td></tr> <tr><td>Jun 13</td><td>600</td></tr> <tr><td>Jul 13</td><td>620</td></tr> <tr><td>Aug 13</td><td>1,050</td></tr> <tr><td>Sep 13</td><td>700</td></tr> <tr><td>Oct 13</td><td>500</td></tr> <tr><td>Nov 13</td><td>300</td></tr> <tr><td>Dec 13</td><td>300</td></tr> <tr><td>Jan 14</td><td>150</td></tr> <tr><td>Feb 14</td><td>250</td></tr> <tr><td>Mar 14</td><td>300</td></tr> <tr><td>Apr 14</td><td>450</td></tr> <tr><td>May 14</td><td>680</td></tr> <tr><td>Jun 14</td><td>600</td></tr> </tbody> </table>	Month	Ceremonies	Mar 13	300	Apr 13	400	May 13	600	Jun 13	600	Jul 13	620	Aug 13	1,050	Sep 13	700	Oct 13	500	Nov 13	300	Dec 13	300	Jan 14	150	Feb 14	250	Mar 14	300	Apr 14	450	May 14	680	Jun 14	600
Month	Books Issued																																																																				
Mar 13	18,000																																																																				
Apr 13	19,600																																																																				
May 13	19,100																																																																				
Jun 13	17,500																																																																				
Jul 13	18,500																																																																				
Aug 13	21,000																																																																				
Sep 13	17,900																																																																				
Oct 13	18,200																																																																				
Nov 13	17,400																																																																				
Dec 13	16,200																																																																				
Jan 14	17,100																																																																				
Feb 14	17,400																																																																				
Mar 14	17,100																																																																				
Apr 14	18,100																																																																				
May 14	17,400																																																																				
Jun 14	16,300																																																																				
Month	Ceremonies																																																																				
Mar 13	300																																																																				
Apr 13	400																																																																				
May 13	600																																																																				
Jun 13	600																																																																				
Jul 13	620																																																																				
Aug 13	1,050																																																																				
Sep 13	700																																																																				
Oct 13	500																																																																				
Nov 13	300																																																																				
Dec 13	300																																																																				
Jan 14	150																																																																				
Feb 14	250																																																																				
Mar 14	300																																																																				
Apr 14	450																																																																				
May 14	680																																																																				
Jun 14	600																																																																				



Division	Director	Cabinet Member
Sports	Paul Crick	Mike Hill

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE09	Sports – Income levered into Kent (£000s)	1,924	GREEN	625	375	635

Division	Director	Cabinet Member
Arts Development	Barbara Cooper	Mike Hill

Ref	Performance Indicators	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
ED04	Funding levered into Arts and Culture (£000's)	516	GREEN	326	272	316