

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

To: Growth, Economic Development and Communities Cabinet
Committee – 22 March 2017

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 third 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.
- 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. The current Dashboard provides results up to the end of December 2016.
- 2.4. 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.
- 2.5. For Economic Development, The total of 3,960 Full Time Equivalent jobs is comprised of 2,348 created and 1,612 safeguarded. The total is slightly behind target due to delays in project delivery and provision of sufficient evidence to confirm jobs created. The number of properties brought back to use through No Use Empty (NUE)

is 358 at the end of December. Over the course of the NUE programme a total of 4,803 properties have been brought back to use.

- 2.6. Customer satisfaction is above target for birth and death registrations, and for ceremonies. Satisfaction with libraries is slightly below target, but this is based on a limited sample which is only indicative at this point. The number of customers using the home library outreach service has not reached levels expected following the mobile library redesign due to lower levels of need than anticipated. LRA is continuing to pro-actively promote the service (across the county) as a positive alternative choice for customers unable to access the service in other ways. The number of customers attending events in libraries and archives has increased from this time last year, and more volunteers are being sought to further improve this offer. The percentage of automated book renewals and birth registration appointments booked on line are increasing and are higher than last year.
- 2.7. Sports income has increased to over £2 million levered into Kent at the end of October. Participation of young people in programmes coordinated by the Sport and Physical Activity Service is a little behind target, but numbers are expected to increase in the final quarter.

3. Recommendation(s):

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

4. Background Documents

The Council's Directorate Business Plans:

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

5. Contact details

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Growth, Economic Development and Communities Performance Dashboard

Financial Year 2016/17

Results up to end of December 2016

Produced by Strategic Business Development & Intelligence

Publication Date: February 2017

Guidance Notes

RAG RATINGS

| | |
|--------------|--|
| GREEN | Performance has met or exceeded the current target |
| AMBER | Performance is below the target but above the floor standard |
| RED | Performance is below the floor standard |

Floor standards are pre-defined minimum standards set in Directorate Business Plans 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 **Above** or **Below**.

Key Performance Indicators Summary

| Economic Development | YTD RAG |
|--|----------------|
| Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes) | AMBER |
| Number of homes brought back to market through No Use Empty | GREEN |
| External investment secured through European funding to deliver Kent-wide priorities | GREEN |

| Libraries, Registrations and Archives | YTD RAG |
|--|----------------|
| Customer satisfaction with birth and death registration | GREEN |
| Customer satisfaction with ceremonies | GREEN |
| Customer satisfaction with libraries | AMBER |
| Number of customers using outreach services | RED |
| Number of customers attending events in libraries and archives | AMBER |
| Percentage of automated book renewals | AMBER |
| Percentage of birth registrations booked online | AMBER |

| Sports | YTD RAG |
|---|----------------|
| Sports – Income levered into Kent (£000s) | GREEN |
| Participation of young people aged 11 - 25 in programmes coordinated by the Sport and Physical Activity Service | AMBER |

| Division | Director | Cabinet Member |
|----------------------|-------------|----------------|
| Economic Development | David Smith | Mark Dance |

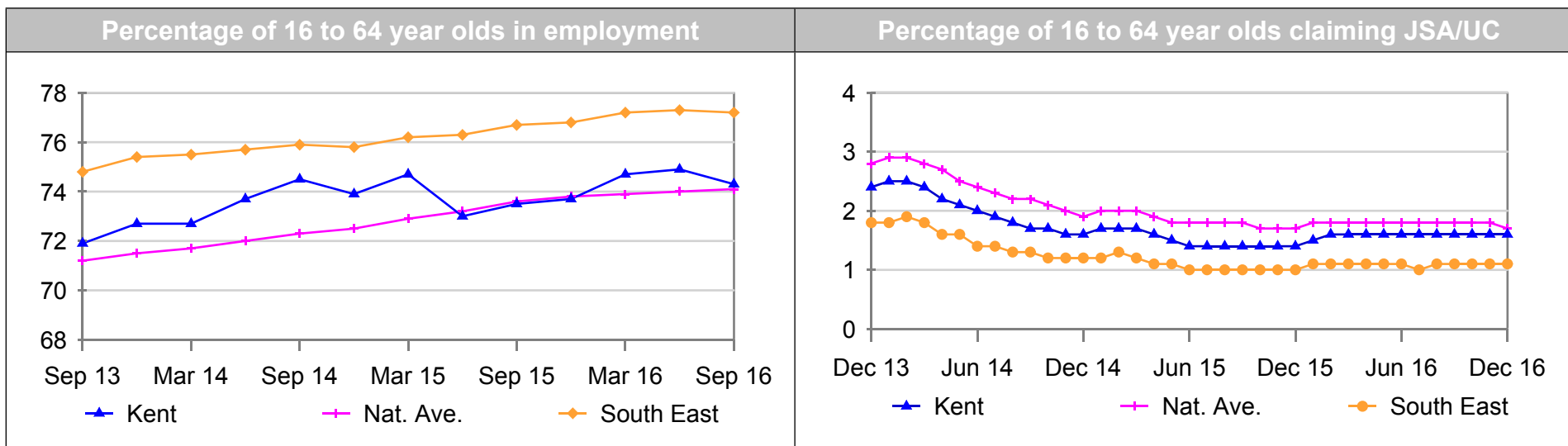
| Ref | Performance Indicators | YTD | YTD RAG | YTD Target | YTD Floor | Pr. Yr. YTD |
|------|--|--------|---------|------------|-----------|-------------|
| ED04 | Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes) | 3,960 | AMBER | 4,000 | 3,400 | 2,645* |
| ED05 | Number of homes brought back to market through No Use Empty | 358 | GREEN | 300 | 270 | 382 |
| ED07 | External investment secured through European funding to deliver Kent-wide priorities | £14.2m | GREEN | £4.9m | £4.4m | N/a |

*September figure, no return for December.

ED04 - The total of 3,960 Full Time Equivalent jobs is comprised of 2,348 created and 1,612 safeguarded. The total is slightly behind target due to delays in project delivery and provision of sufficient evidence to confirm jobs created.

ED07 – This figure includes partner projects with KCC involvement. KCC projects alone secured £7.2m

| | | |
|-----------------------------|--------------------|-----------------------|
| 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 1.9%. Those not in employment include individuals who are students, looking after family/home, temporary or long term sick, and retired.

The percentage of the population claiming Job Seekers Allowance (JSA), or Universal Credit (UC) and seeking 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 and has been largely stable for the last 18 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 |

Quarterly indicators

| Ref | Performance Indicators | Year to Date | YTD RAG | Target YTD | Floor YTD | Prev. Yr. |
|-------|--|--------------|---------|------------|-----------|-----------|
| LRA06 | Customer satisfaction with birth and death registration | 97% | GREEN | 95% | 90% | 94% |
| LRA07 | Customer satisfaction with ceremonies | 97% | GREEN | 95% | 90% | 98% |
| LRA12 | Customer satisfaction with libraries | 93% | AMBER | 95% | 90% | 94% |
| LRA14 | Number of customers using outreach services (snapshot) | 1,458 | RED | 1,570 | 1,470 | 1,508 |
| LRA15 | Number of customers attending events in libraries and archives | 156,466 | AMBER | 159,100 | 151,400 | 153,857 |

LRA12 - To date we have only received 398 replies to the survey. We will be emailing the survey to our current customers in March. When we did this last year we received over 8,000 responses which will give us a statistically sound result.

LRA 14 - The number of customers using the home library service has not increased as much as anticipated, despite its promotion. It was estimated that as part of the mobile redesign, extra customers would take up the Home Library service but this has not happened.

LRA15 – Numbers attending Events up are up on last year but slightly behind target.

| Ref | Activity Indicators | Year to date |
|--------|---|--------------|
| LRA06b | Number of customers surveyed for satisfaction with birth and death registration | 1,698 |
| LRA07b | Number of customers surveyed for satisfaction with ceremonies | 1,070 |
| LRA12b | Number of customers surveyed for satisfaction with libraries | 398 |

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

Monthly Indicators

| Ref | Performance Indicators | Latest Month | Month RAG | DOT | Year to Date | YTD RAG | Target YTD | Floor YTD | Prev. Yr. YTD |
|------|---|--------------|-----------|-----|--------------|---------|------------|-----------|---------------|
| DT11 | Percentage of automated book renewals | 72% | AMBER | ↔ | 72% | AMBER | 73% | 69% | 70% |
| DT12 | Percentage of birth registration appointments booked online | 72% | AMBER | ↑ | 69% | AMBER | 72% | 66% | 69% |

DT 11 - The percentage of automated book renewals (DT11) is close to target and ahead of last year.

DT 12 - The percentage of birth appointments (DT12) that are booked online has been steadily increasing since August and is now close to target.

| Ref | Activity Indicators | Year to date | Prev. Yr YTD |
|-------|---|--------------|--------------|
| DT11b | Number of book renewals (000s) | 1,100 | 1,145 |
| DT12b | Number of birth registration appointments | 14,400 | 14,000 |

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

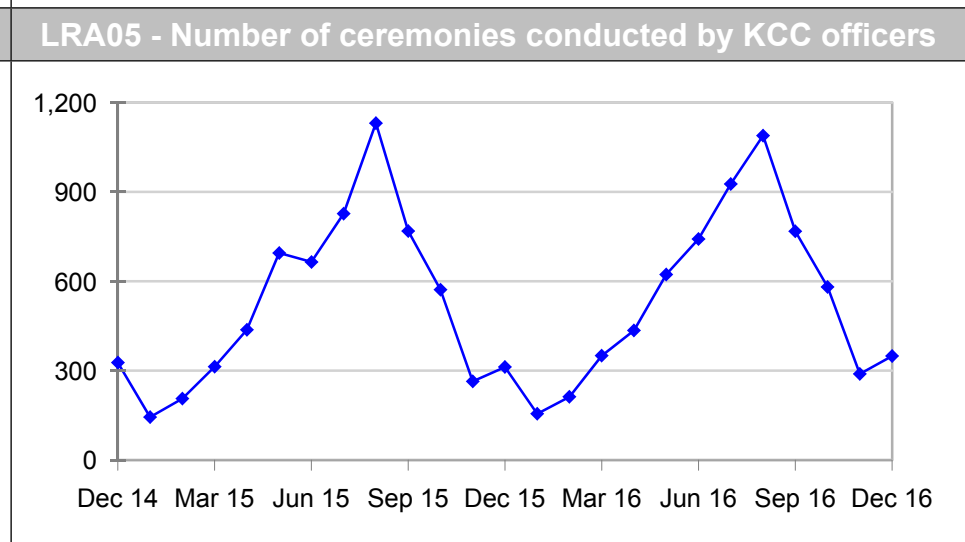
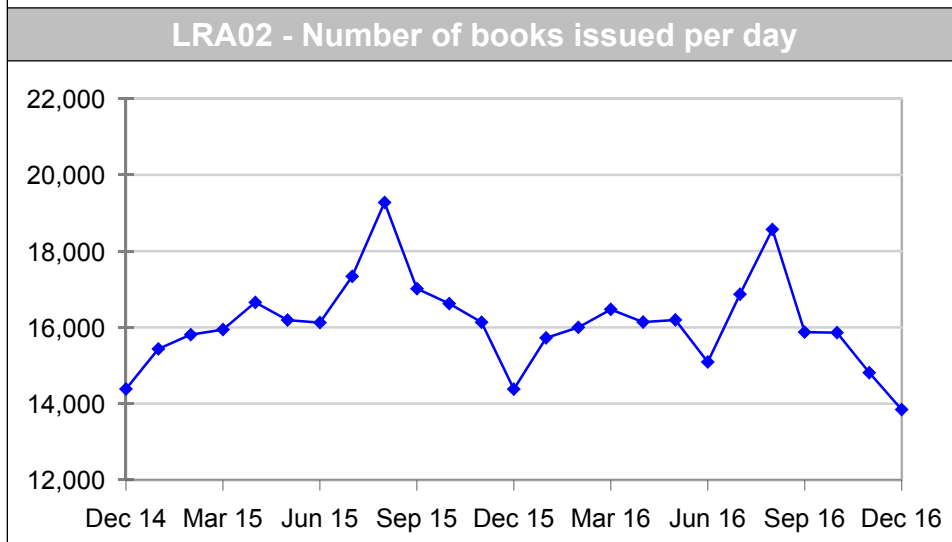
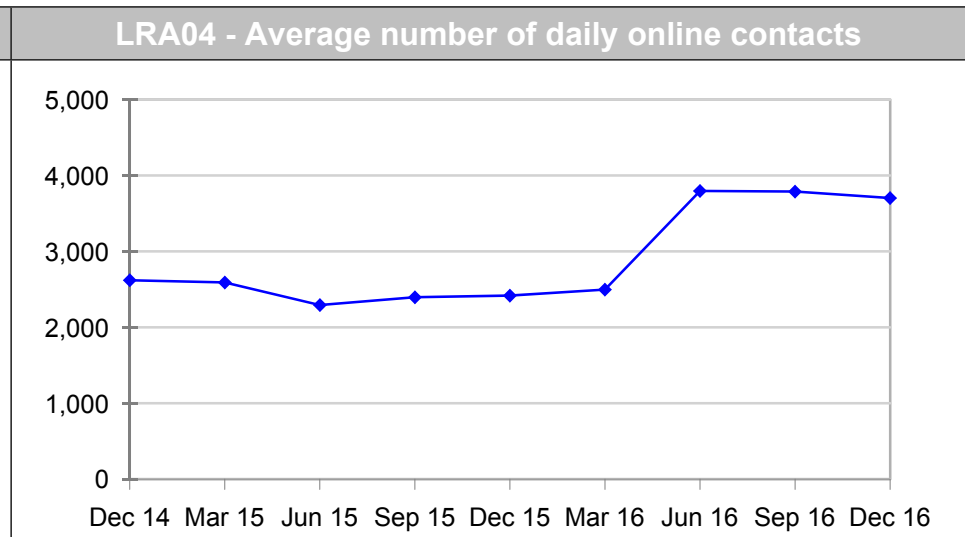
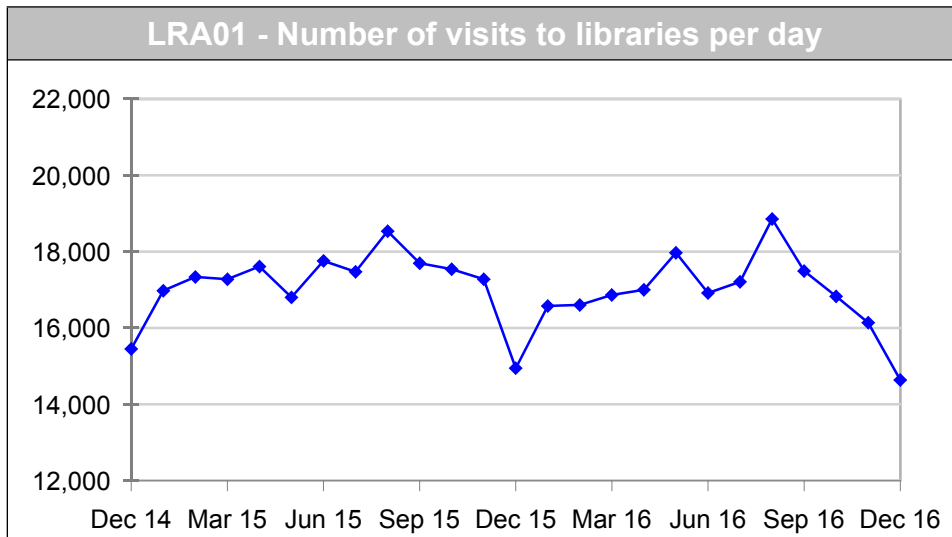
Activity Indicators

| 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) | 17,010 | Above | 16,760 | 15,320 | 17,300 |
| LRA02 | Average number of books issued per day (includes audio- and e-books) | 15,900 | Yes | 16,620 | 15,200 | 16,650 |
| LRA04 | Average number of daily online contacts to the service | 3,700 | Yes | 3,900 | 3,580 | 2,420 |
| LRA05 | Number of ceremonies conducted by KCC officers | 5,800 | Yes | 5,800 | 5,170 | 5,670 |

LRA01 – The number of library visits this year has been encouraging and are above our predicted upper level of activity.

LRA04 – Online contacts this year includes digital Apps usage, as well as traditional web page visits - this is a change from previous year, so figures are not directly comparable.

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



| Division | Director | Cabinet Member |
|----------|---------------|----------------|
| Sports | Katie Stewart | Mike Hill |

| Ref | Performance Indicators | Year to Date | YTD RAG | Target YTD | Floor YTD | Prev. Yr. YTD |
|-------|---|--------------|---------|------------|-----------|---------------|
| EPE09 | Sports – Income levered into Kent (£000s) | 2,084 | GREEN | 1,872 | 1,503 | 2,081 |

| Ref | Performance Indicators | Year to Date | YTD RAG | Target YTD | Floor YTD | Prev. Yr. YTD |
|-------|---|--------------|---------|------------|-----------|---------------|
| EPE10 | Participation of young people aged 11 - 25 in programmes coordinated by Sport and Physical Activity Service | 1,928 | AMBER | 2,190 | 1,725 | 2,090 |

EPE10 – Expectations are for an increase in numbers as the year end approaches, and projects return data in the final quarter. A small number of projects started late which may impact on the total, but it is anticipated that the year-end target will be reached.