

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 – 21 November 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 second 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 September 2017.
- 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. Results to June 2017

- 3.1. Regional Growth Fund jobs created was close to target. The number of properties brought back to use through No Use Empty (NUE) is 220 so far this year, ahead of

target and 5,246 since the start of the project. Inward investment targets are being exceeded but business support activity has been below target. External investment secured through European funding has so far been below expected levels but this situation can easily reverse with one successful bid to a funding round. Funding achieved from developer contributions has been above target.

- 3.2. LRA has recently been successful in achieving the Customer Service Excellence award for the seventh year running which came following an external assessor visit to Kent. We are also making progress to digitise parts of the Archive collection and we will be making some staffing realignments and layout changes to improve Archive satisfaction Birth and death registration results have dropped by 2% on last year. We are carrying out further analysis of the underlying results and feedback to establish any areas where we can make improvements although the rate does remain high at 93% satisfaction.
- 3.3. Visits to libraries over this quarter have exceeded plan expectations and book issues were higher than expected. The visits are however down on last year so LRA is looking at how we can still boost these. Our online contact continues to grow with an 84% increase on Facebook and 40% increase in use of our online reference resources. Although not included in our online contact totals there is also a 12% increase in e-issues compared to the same quarter last year.
- 3.4. The number of customers attending events improved during Quarter 2 with lots of activity relating to the Summer Reading Challenge with over 18,000 children registering to take part and nearly 10,000 children completing the 6 books. Quote from a Canterbury parent of a 7 year old "I really enjoyed helping my child and saw her reading improve over the summer". The direction of travel is up for online book renewals and birth appointments booked online.
- 3.5. All indicators for Environment, Planning and Enforcement (EPE) are currently ahead of target, with the exception of both income generated by charged for services, and investment secured. Income generated can fluctuate throughout the year, however services are confident that the year-end target will be met. The target for investment secured is now unlikely to be met as approximately £0.5m of EU funding previously secured has been rephased.

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 2017/18

Results up to end of September 2017

Produced by Strategic Business Development & Intelligence

Publication Date: November 2017

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 | GREEN |
| ED05 : Number of homes brought back to market through No Use Empty | GREEN |
| ED09 : Successful projects achieved through inward investment services contract | GREEN |
| ED07 : External investment secured through European funding to deliver Kent-wide priorities | RED |
| ED08 : Developer contributions secured against total contributions sought | GREEN |
| ED10 : Businesses assisted via Kent and Medway Growth Hub contract | AMBER |
| ED11 : Businesses assisted through intensive support provided via the Growth Hub contract | AMBER |

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

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

| Environment, Planning and Enforcement (EPE) | RAG |
|-------------------------------------------------------------------------------------------------|------------|
| EPE02 : Criminal activity investigated by Trading Standards (£000s) | GREEN |
| EPE03 : Items prevented from entering, or removed from, the market by Trading Standards (£000s) | GREEN |
| EPE04 : Total number of businesses supported by EPE services | GREEN |
| EPE15 : Income generated by EPE charged for services (£000s) | AMBER |
| 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) (£000s) | AMBER |
| EPE19 : Number of volunteer hours contributing to delivery of EPE services | GREEN |

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

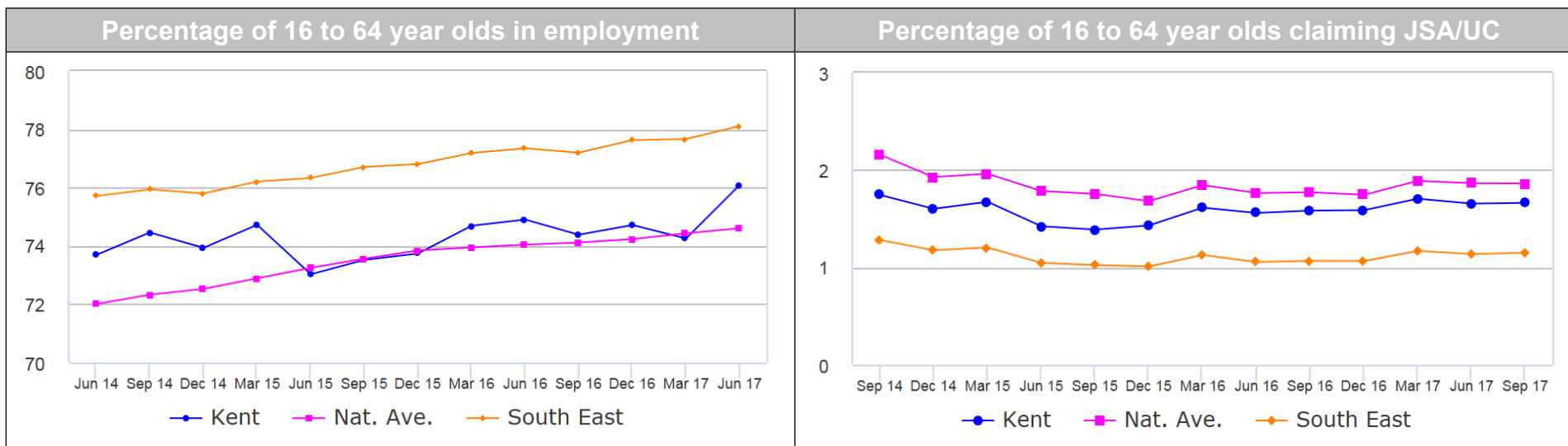
| Ref | Performance Indicators | Year to Date | RAG | YTD Target | YTD Floor | Prev. Yr. YTD |
|-------|--------------------------------------------------------------------------------------------------------------|--------------|-------|------------|-----------|---------------|
| ED04a | Confirmed FTE jobs created/safeguarded through RGF (cumulative since start of schemes) - June data | 3,928 | AMBER | 4,049 | 3,442 | 3,312 |
| ED04b | Jobs created through inward investment services contract (yet to be fully validated with businesses) | 1,117 | GREEN | 800 | 300 | N/a |
| ED05 | Number of homes brought back to market through No Use Empty | 220 | GREEN | 200 | 175 | 272 |
| ED09 | Successful projects achieved through inward investment services contract | 34 | GREEN | 20 | 7 | N/a |
| ED07 | External investment secured through European funding to deliver Kent-wide priorities | £4.1m | RED | £5.2m | £4.2m | N/a |
| ED08 | Developer contributions secured against total contributions sought | 93% | GREEN | 90% | 80% | N/a |
| ED10 | Businesses assisted via Kent and Medway Growth Hub contract (cumulative since start of contract in Nov 16) | 2,303 | AMBER | 2,857 | 2,107 | N/a |
| ED11 | Businesses assisted through intensive support provided via the Growth Hub contract (cumulative since Nov 16) | 237 | AMBER | 308 | 233 | N/a |

ED04a – To be updated with September figures on 11th November.

ED07 - The figure relates to known project approvals for Interreg, ESIF and LEADER funding made so far this year.

ED10 & 11– The take up of the services, by the businesses, was slow at the start of the contract but is improving month on month.

| | | |
|-----------------------------|--------------------|-----------------------|
| 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 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 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 |

| Ref | Performance Indicators | Year to Date | RAG | Target YTD | Floor YTD | Prev. Yr. |
|-------|---------------------------------------------------------|--------------|-------|------------|-----------|-----------|
| LRA06 | Customer satisfaction with birth and death registration | 93% | AMBER | 95% | 90% | 96% |
| LRA07 | Customer satisfaction with wedding ceremonies | 98% | GREEN | 95% | 90% | 97% |
| LRA12 | Customer satisfaction with libraries | 97% | GREEN | 95% | 90% | 95% |
| LRA13 | Customer satisfaction with archives | 88% | AMBER | 90% | 82% | 86% |
| LRA18 | Customer satisfaction with citizenship ceremonies | 98% | GREEN | 95% | 90% | N/a |

LRA06 - Further analysis of birth and death results is to be carried out to establish what can be done to improve this result.

LRA13 – Archive results are based on a very limited number of returns, currently we are carrying out a survey of customers who use the service to answer enquiries. These combined returns should give us a statistically sound result.

| Ref | Activity Indicators | Year to Date | Prev. Yr. YTD |
|--------|---------------------------------------------------------------------------------|--------------|---------------|
| LRA06b | Number of customers surveyed for satisfaction with birth and death registration | 1,264 | 882 |
| LRA07b | Number of customers surveyed for satisfaction with wedding ceremonies | 216 | 549 |
| LRA12b | Number of customers surveyed for satisfaction with libraries | 1,179 | 199 |
| LRA13b | Number of customers surveyed for satisfaction with archives | 49 | N/a |
| LRA18b | Number of customers surveyed for satisfaction with citizenship ceremonies | 229 | N/a |

Appendix 1

| 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. |
|-------|-----------------------------------------------------------------|--------------|-------|------------|-----------|-----------|
| DT11 | Percentage of automated book renewals | 74% | AMBER | 75% | 71% | 72% |
| DT12 | Percentage of birth registrations booked online | 75% | GREEN | 75% | 69% | 70% |
| LRA14 | Number of customers using outreach services (snapshot) | 1,371 | AMBER | 1,470 | 1,320 | 1,438 |
| LRA15 | Number of customers attending events in libraries and archives | 116,222 | GREEN | 108,300 | 97,900 | 108,462* |
| LRA16 | Number of archival documents utilised by the public | 17,969 | GREEN | 15,000 | 13,740 | 12,624* |
| LRA17 | Number of volunteer hours adding extra value to the LRA service | 20,947 | AMBER | 22,500 | 20,250 | N/a |

*Year to date figure

DT11 – Progress on improving digital take-up is slow, but direction of travel is positive.

LRA14 - We are currently looking to open up the criteria for the Home Library Service so that more customers can take advantage of this offer and will be promoting this across the service.

LRA17 - Numbers of volunteers recruited to add value to the service is increasing which should result in an increase of hours.

| Ref | Activity Indicators | Year to Date | Prev. Yr. YTD |
|-------|-------------------------------------------|--------------|---------------|
| DT11b | Number of book renewals (000s) | 739 | 737 |
| DT12b | Number of birth registration appointments | 9,720 | 9,683 |

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

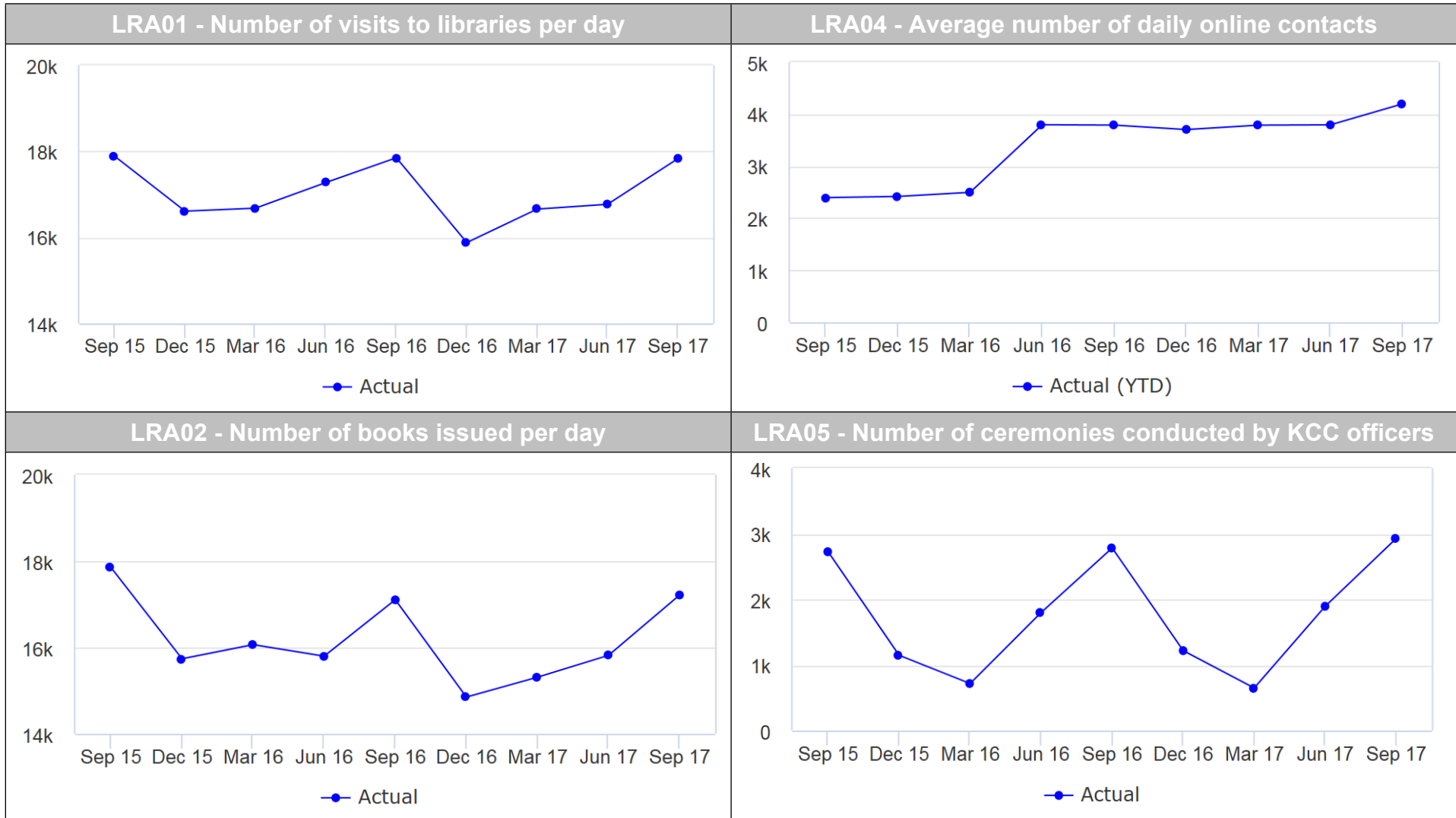
| Ref | Activity Indicators | Year to Date | In expected range? | Expected Activity | | Prev. Yr. YTD |
|-------|---------------------------------------------------------------------------|--------------|--------------------|-------------------|--------|---------------|
| | | | | Upper | Lower | |
| LRA01 | Average number of visits to libraries per day (excludes mobile libraries) | 17,318 | Yes | 17,434 | 15,987 | 17,569 |
| LRA02 | Average number of books issued per day (includes audio- and e-books) | 16,535 | Above | 16,217 | 14,901 | 16,461 |
| LRA04 | Average number of daily online contacts to the service | 4,229 | Above | 3,770 | 3,443 | 3,788 |
| LRA05 | Number of ceremonies conducted by KCC officers | 4,825 | Above | 4,700 | 4,300 | 4,584 |

LRA02 - Library books issues so far this year are encouraging, and are above our predicted upper level of activity.

LRA04 – Our online contacts continue to grow with Facebook and online reference resources performing particularly well.

LRA05 - This service continues to grow.

| 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) | 895.3 | GREEN | 125 | 112.5 | N/a |
| EPE03 | Value of items prevented from entering, or removed from, the market by Trading Standards (£000s) | 9,794.7 | GREEN | 100 | 90 | N/a |
| EPE04 | Total number of businesses supported (Trading Standards & Sustainable Business Team) | 234 | GREEN | 175 | 157 | N/a |
| EPE15 | Income generated by EPE charged for services (£000s) | 1,641 | AMBER | 1,770 | 1,595 | 2,561 |
| EPE16 | PROW – median number of days to resolve priority faults (rolling 12 month figure) | 22 | GREEN | 25 | 35 | 18 |
| EPE18 | Investment secured by EPE services (Grants / EU funding) (£000s) | 1,164 | AMBER | 1,264 | 1,136 | N/a |
| EPE19 | Number of volunteer hours contributing to delivery of EPE services | 18,802 | GREEN | 14,670 | 13,200 | N/a |

EPE15 - Income generated can fluctuate throughout the year, however services are confident that the year-end target will be met.

EPE18 - The target for this year is not now expected to be met as approximately £0.5m of EU funding previously secured has been rephased.