From:	Mark Dance, Cabinet Member for Economic Development
	Mike Hill, Cabinet Member for Community and Regulatory Services
	Barbara Cooper, Corporate Director of Growth, Environment and Transport
To:	Growth, Economic Development and Communities Cabinet Committee – 9 May
Subject:	Growth, Environment and Transport Performance KPIs 2019/20
Classification:	Unrestricted

Summary:
This paper provides for consideration and comment by the Cabinet Committee the proposed indicators which will be reported within the Growth, Environment and Transport Dashboard for 2019/20.

Recommendation(s):
The Committee is asked to note and comment on the proposed indicators and associated Targets.

1. Introduction

1.1 Directorate Dashboards are reported to Cabinet Committees on a regular basis to provide updates on progress against targets for Key Performance Indicators (KPIs) and activity indicators for each directorate.

1.2 As part of the annual business planning cycle, Cabinet Members and Corporate Directors consider which KPIs and associated targets should be included within Directorate Dashboards for the forthcoming financial year.

1.3 In previous years the KPI targets have been presented to Committees within Directorate Business Plans. This year Directorate Business Plans have been replaced by a council-wide Strategic Delivery Plan, which has a focus on significant change programmes and major Commissioning activity.

1.4 The KPIs included in directorate dashboards are focussed on Business as Usual service delivery which is quite separate from the change activity included in the Strategic Delivery Plan. Proposals for the process for monitoring of progress for the Strategic Delivery Plan are currently being developed by the Strategy, Policy, Relationships and Corporate Assurance team.

1.5 This paper provides within Appendix 1 for consideration and comment by the Cabinet Committee the proposed KPIs and activity indicators to be reported within the Growth, Environment and Transport Dashboard for 2019/20.

2. Directorate Dashboards

2.1. Directorate Dashboards include both Key Performance Indicators (KPIs) and activity indicators.

2.2. Key Performance Indicators (KPIs) have associated Targets and Floors which are used to generate performance RAG (Red/Amber/Green) ratings. Activity indicators are provided to give context to performance and are usually compared to expected levels expressed as a range with Upper and Lower thresholds.

2.3. All Performance Indicators reported within Directorate Dashboards are supported by technical specification documents known as Performance Indicator Definitions (PIDs). Copies of PIDs are available to members of the Committee on request.

2.4. The Council's performance reporting arrangements, including Directorate Dashboards and the underlying quality of data included within the Dashboards, are subject to regular Internal Audit investigation, with the last report providing Substantial Assurance.

2.5. The criteria for selection of indicators for inclusion within Directorate Dashboards includes:

- indicators must reflect agreed corporate or service priorities, and any known risks to delivery,
- the selection of indicators should be based on a solid understanding of the business and ensure balance between process and quality of outcomes.

2.6. Targets for KPIs are set based on reviewing past performance, available budget, known pressures from increased demand and other relevant information to arrive at a judgement at what is realistically achievable. Targets should represent some level of challenge and should neither be too easy or too hard.

2.7. It is proposed that the majority of indicators reported for 2018/19 are retained for 2019/20, with Targets and Floors also remaining constant. Where it is proposed to change indicators or Targets this is highlighted in the attached Appendix.

2.8. Once agreed the selection of indicators for the financial year and the associated targets will not be changed without consultation with the Cabinet Committee.

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3. Recommendation(s):

The Committee is asked to note and comment on the proposed indicators and associated Targets.

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4. **Contact details**

Report Author: Richard Fitzgerald, Head of Performance & Analytics
Strategic Commissioning - Analytics
03000 416091 Richard.fitzgerald@kent.gov.uk

Relevant Director: Barbara Cooper, Corporate Director of Growth, Environment and Transport
Tel: 03000 415981
Email: Barbara.cooper@kent.gov.uk

Proposed KPIs and Activity indicators for 2019/20

Economic Development

Key Performance Indicators

Ref	Indicator description	2018/19 Latest (Q3)	2019/20 Floor	2019/20 Target	Comment
ED05	Number of homes brought back to market through No Use Empty	350	350	400	
ED08	Developer contributions secured against total contributions sought	97%	85%	93%	Increased target
ED10	Businesses assisted via Kent and Medway Growth Hub contract (light and medium touch)	N/a	3,000	3,300	New Contract - revised definition
ED11	Businesses assisted through intensive support provided via Growth Hub contract (high intensity)	N/a	25	28	

Indicators removed

Ref	Indicator description	
ED04b	Jobs created through inward investment services contract	EU funding element of contract comes to an end in the year
ED07	External investment secured through European funding to deliver Kent-wide priorities	Expected to significantly decrease in the future
ED09	Successful projects achieved through inward investment services contract	EU funding element of contract comes to an end in the year

Activity Indicators

Indicator description	Comment
Committed FTE jobs to be created or safeguarded through new RGF loan fund schemes using recycled funds	To track
Percentage of population aged 16 to 64 in employment	Tracked against national and south-east averages
Percentage of population aged 16 to 64 claiming JSA	
New build energy performance certificates issued (proxy for new dwelling completions)	Actuals reported only

Environment, Planning and Enforcement

<u>Key Performance Indicators</u>

Ref	Indicator description	2018/19 Latest	2019/20 Floor	2019/20 Target	Comment
EPE04	Number of businesses supported by Trading Standards & Sustainable Business Team	629	378	420	
EPE15	Income generated by EPE services (charged services)	£3.3m	£3.2m	£3.5m	
EPE18	Investment secured by EPE services (Grants/EU funding)	£3.3m	£6.07m	£6.75m	
EPE19	Number of volunteer hours contributing to delivery of EPE services	34,235	49,200	54,660	

<u>Activity Indicators</u>

Ref	Indicator description	Comment
EPE02	Value of Criminal Activity investigated by Trading Standards	Compare to previous year
EPE03	Value of items prevented from entering or removed from the market by Trading Standards	Compare to previous year

<u>Indicators removed</u>

Ref	Indicator description
EPE16	Median number of days to resolve priority Public Right of Way faults (Rolling 12 months)
DT14	PROW faults reported by the public online

Libraries Registration and Archives

Key Performance Indicators

Ref	Indicator description	2018/19 Latest	2019/20 Floor	2019/20 Target	Comment
LRA06	Customer satisfaction with Registration services	95%	90%	96%	Revised
LRA12	Customer satisfaction with Libraries	92%	85%	90%	Reduced from 95%
LRA13	Customer satisfaction with Archives	95%	85%	92%	
	Customer satisfaction with PCs and Wi-fi	45%	45%	55%	New
	Customer satisfaction with Libraries Direct services	N/a	90%	95%	New
LRA15	Total number of customers attending events Libraries and Archives	176,720	195,000	227,900	Latest is for 9 months only
LRA17	Number of volunteer hours adding extra value to the LRA service	33,455	40,500	45,000	
	Percentage of total issues as e-issues	13%	14%	17%	New
	% of registration appointments available within statutory time targets	N/a	93%	95%	New

Indicators removed

Ref	Indicator description
DT11	Percentage of automated book renewals (online, self-service, automated phone)
DT12	Birth Registration appointments booked online

Activity indicators

Indicator description	Threshold	Q1	Q2	Q3	Q4
Number of visits to Kent libraries including mobiles	Upper	1,164,600	1,224,400	1,049,800	936,600
	Lower	1,053,700	1,107,800	949,800	847,400
Number of issues from Kent libraries	Upper	1,329,900	1,479,000	1,183,800	1,093,900
	Lower	1,203,200	1,338,100	1,071,100	989,700
Number of online contacts for Kent and Registration libraries	Upper	650,400	795,900	708,300	696,100
	Lower	588,500	720,100	640,800	629,800
Number of online contacts for Kent archives	Upper	35,500	30,800	31,500	34,400
	Lower	32,100	27,900	28,500	31,100
Number of archive enquiries answered	Upper	2,900	3,900	3,200	3,100
	Lower	2,650	3,600	2,930	2,860