

**To:** Customer & Communities Policy Overview & Scrutiny Committee

**By:** Mike Hill, Cabinet Member Customer & Communities  
Amanda Honey, Corporate Director Customer & Communities

**Date:** 20 January 2012

**Subject:** Quarterly Performance Report, Quarter 2, 2011/12 (including in-year performance update)

**Classification:** Unrestricted

---

**Summary:** The purpose of this report is to inform Members about key areas of performance and activity across KCC with a particular focus on indicators within the Customer & Communities Directorate. This cover report also includes headlines from 2011/12 in-year monitoring.

---

## 1. Introduction

The KCC Quarterly Performance Report for Quarter 2, 2011/12 was presented to Cabinet on 5 December 2011, showing performance against a selection of key indicators across the authority. The report has replaced the previous 'Core Monitoring' and at this stage is still in development.

Attached at Appendix 1 is an extract from that report relating to services within the Customer & Communities Directorate up until the end of September 2011.

This process contributes to the management of the overall performance of the authority and the full report is published quarterly on the external web site as part of KCC's transparency agenda.

## 2. Indicators Relevant to the Customer & Communities Directorate

There are three performance indicators featured specifically relating to the Customer & Communities Directorate. They are:

- Number of first time entrants to the youth justice system
- Percentage of calls to Contact Kent answered within 20 seconds
- Number of visits to the KCC website.

Also included in the extract is some more general KCC-wide management information relating to Contact Centre calls, complaints and results of key consultation exercises relating to functions hosted within the Customer & Communities Directorate.

Responsibility for apprenticeships has transferred to the Education portfolio and was reported at the Education, Learning & Skills POSC. Performance was rated as 'green' for both indicators in this area at the end of September 2011.

### 3. In-Year Performance Monitoring

Services within the Directorate conducted their routine in-year monitoring of progress against Annual Operating Plans, and have reported by exception, covering key achievements; projects or key actions; and key performance indicators.

#### Summary of key achievements:

Services within the Directorate produced a number of good news stories or key achievements in the first half of 2011/12 from across a broad range of areas. These are summarised below:

- A successful *Explore Kent* Walking Festival took place between 18 July and 7 August (funded by Kent Regional News) with 1,480 people attending, involving 34 community groups. This is in addition to the *Explore Kent* Smartphone Application that has been developed and launched with private sector backing. Over 6,000 walks have been downloaded for what is the first app in KCC.
- Brands Hatch was announced as the venue for the Paralympic Road Cycling events in September 2012, after many months of significant background work and negotiation.
- The Open Golf Championship was held successfully at Sandwich in July 2011 including an estimated attendance of 188,000 over the week of the Championships providing a boost to the local visitor economy.
- Since the launch in April 2011 the Turner Contemporary gallery has met its annual visitor target of 156,000 in just three months and tangible signs of regeneration can be seen throughout Margate.
- Successful partnership working between Canterbury City Council, KCC and SEEDA led to the opening, on schedule, of the new Marlowe Theatre providing a high quality flagship venue for the county.
- Roll out of RFID self service scheme in selected Kent libraries is on target and due to be delivered to budget for full roll out by end of February 2012. 22 libraries were 'live' by the end of September.
- Ashford Gateway Plus and Gravesend library opened during the first half of 2011/12.
- Libraries Change Lives Award for work with Adults with Learning Difficulties.
- Over £1 million efficiency savings have been delivered on a range of initiatives including the outsourcing of transport and the installation of self service technology.
- A range of individual Community Warden projects has taken place in the last 6 months covering a wide variety of issues including Rural Crime Prevention Roadshows, a Drug Awareness evening in Gravesham, Safer Allotments in Ashford, Internet Safety for young people and numerous district based sports events.
- A new women's refuge in Sevenoaks district has been tendered by the Supporting People team, while a fall in waiting times for Floating Support has been achieved.
- Over 80 Trading Standards Alert messages have been distributed covering a wide variety of warnings about rogue traders, scams, and other advice. A further 20 organisations have been recruited including a housing association and the Alzheimer's Society.

- The Kent Community Alcohol Partnership (KCAP) scheme continues to attract Minister and Home Office recognition as Kent is seen as the leader for Community Alcohol Partnerships
- The Contact Centre was awarded the Consumer Direct South East contract again.

#### Projects, Developments & Key Actions - exceptions

Services were asked to note exceptions to delivery against key projects, KPIs, developments and actions in their annual operating plans. The exceptions fell into the following categories:

- Minor slippage: the majority of exceptions relate to actions where completion dates have slipped by a few months but will still be delivered. These have been reviewed by the Directorate Management Team to ensure slippage does not affect achievement of service objectives.
- Reduction or cessation of external funding: examples include cessation of the externally funded Sport England *Sports Leadership Programme* and *Naturally Active* Countryside project.
- Changing Environment: Since the annual operating plans were drafted in early 2011 much change has taken place, both in the external environment and in KCC. This has meant some actions have been overtaken by events. For example, several actions relating to the Contact Centre and Gateways now feature in the emerging Customer Service Strategy for the organisation.

Any actions or key developments that have not met target or have been delayed have been discussed by senior management and actions put in place to address where necessary.

#### **4. Future Reporting**

The content of the Quarterly Performance Report will develop further for future quarters and indicators will be reviewed as part of the business planning process and ongoing development of the *Bold Steps for Kent* agenda.

#### **5. Recommendations**

Members are asked to NOTE and COMMENT on the Quarterly Performance Report and Customer & Communities in-year performance update.

Contact officer : Mark Scrivener  
Performance Management, Business Strategy  
Contact Number : 01622 696055  
Email Address : [mark.scrivener@kent.gov.uk](mailto:mark.scrivener@kent.gov.uk)