

Business Plan Performance 2007-8

<u>Trading Standards</u>			
Key Performance Indicators & Activity Levels			
Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
<ul style="list-style-type: none"> • Alert messages sent to wider audience • Responses by Rapid Action Team • Activity of bogus doorstep sellers significantly disrupted 	New 100%	95 100%	101 100%
<ul style="list-style-type: none"> • Activity of rogue traders significantly disrupted 	5	5	5
<ul style="list-style-type: none"> • Activity of rogue traders significantly disrupted 	20	20	20
<ul style="list-style-type: none"> • Businesses given advice about under-age sales • Under-age sales operations 	400 24	400 24	400 26
<ul style="list-style-type: none"> • Second-hand goods dealers given advice 	100	100	100
<ul style="list-style-type: none"> • Market place campaigns to monitor product safety carried out 	4	10	10
<ul style="list-style-type: none"> • Response to requests for assistance 	100%	100%	100%
<ul style="list-style-type: none"> • Businesses registered with good trader scheme 	New	200	43 approved 25 in process
<ul style="list-style-type: none"> • Initiatives to educate consumers carried out 	75	90	90
<ul style="list-style-type: none"> • Deliver Food Service Plan • Attend animal health critical points 	100% 100%	100% 100%	100% 100%
National Performance Indicators			
<ul style="list-style-type: none"> • BVPI 166b • PM 1 : Consumer Satisfaction • PM 2 : Business Satisfaction • PM 3 : Levels of compliance (High Risk Premises) 	100% 85% 88% 79.6%	100% 85% 85% -	100% 86% 90% 95.4%
<ul style="list-style-type: none"> • PM 4 : Levels of training for all staff 	100%	100%	93%

Explanation for targets not met:

Businesses registered with good trader scheme – This is a new scheme and the initial target proved over-optimistic. It was subsequently revised to reflect more accurately the amount of time involved in carrying out audits, CRB checks, etc for companies applying to join the scheme. Additional resources have been allocated.

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Performance Against Developments / Key Actions
<p>At the half-year point, 13 projects / key actions were “Done and Ongoing”, 7 were “On Course”. 1 was listed as “More Progress Needed”.</p> <p>Year-end:</p> <ul style="list-style-type: none">• Tasks Complete : 20• Part Complete and being carried forward: 0• Not Started: 1 <p>Test sales for purchase of second-hand goods:</p> <p>Trading Standards activity is monitored by the Trading Standards Management Team at quarterly Strategic Tasking & Co-ordinating Group meetings where any operational issues are identified and dealt with. In the case of the purchase of second-hand goods once it had been identified that this was not an appropriate target resources were re-allocated.</p>
Customer Feedback / External Evaluation
<p>Surveys carried out in 2007/08 show an increase in ‘satisfaction’ :</p> <p><u>Businesses</u> 2006/07 : 88% 2007/08 : 90%</p> <p><u>Consumers</u> 2006/07 : 85% 2007/08 : 86%</p> <p><u>Complaints:</u> The number of official complaints from both businesses and consumers for 2007/08 totals 15. Four were from businesses and 11 from consumers. All were investigated and below are some examples of complaints and lessons learned:</p> <ul style="list-style-type: none">▪ One company complained about our actions following a dispute between the company and a consumer. Meeting with TS Divisional Director, Areas Manager and company concluded satisfactorily. (*linked to consumer complaint below) Lessons learned and improvements implemented: Written warnings to be more clearly worded and readily identifiable as cautions.▪ One consumer complained via local Member about lack of action against trader and also made various allegations about KTS relationship with the trader. An explanation of our action was given to the complainant. Lessons learned and improvements implemented: Although an explanation of our actions had been provided at an early stage, it was decided that in future efforts should be made to ensure that in a similar situation complainants are kept informed and made fully aware that no further action will be taken.

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- **Two** consumers were dissatisfied because they felt they had not been kept informed about the progress of legal proceedings. Explanations about the problems and length of time elapsing before cases come to court were given along with apologies for not keeping them informed. **Lessons learned and improvements implemented:** Reviewed and changed legal process system to ensure that members of the public who may have provided witness statements etc. are kept informed of progress. (Most legal proceedings involve TS staff only).

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<u>Kent Scientific Services</u>				
Key Performance Indicators & Activity Levels				
	Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
	Analytical customer delivery on time target	81%	95%	69%
	Food average turnaround time	20 days	21 days	17 days
	Agriculture average turnaround time	24 days	23 days	37 days
	Consumer safety average turnaround time	20 days	21 days	22 days
	Environment average turnaround time	17 days	21 days	14.5 days
	Toxicology average turnaround time	31 days	25 days	38 days
	Calibration average turnaround time	7.3 days	5 days	3.1 days
	Analytical external income	£422,721	>£422,721	£537,956
	Calibration external income	£229,196	>£229,196	£257,216
<u>Explanation for targets not met:</u>				
<p>Toxicology delays caused by the introduction of new instrumentation and delay in recruiting a replacement staff member. Consumer safety delays were down to sub-contractors' delivery and the agriculture section experienced a 39% higher workload than anticipated, resulting in delays in turnaround time.</p>				
Performance Against Developments / Key Actions				
<p>At the half-year point, 6 projects / key actions were "Done and Ongoing", 14 were "On Course". 9 were listed as "More Progress Needed".</p> <p>Year-end:</p> <ul style="list-style-type: none"> • Task Complete: 14 • Part Complete and being carried forward: 8 • Not Started: 7 <p>Some new developments not started due to staff sickness and re-prioritisation carried out.</p> <p>Internal financial target was overspent but this was predicted and covered from increased earnings.</p> <p>A project was cancelled as there would have been insufficient resource to carry it through if a financial bid was successful.</p> <p>One project not started and carried into next year.</p>				
Customer Feedback / External Evaluation				
<p>Analytical customer reviews, high praise for performance, quality and availability to respond to queries. United Kingdom Accreditation Service (UKAS) audit was very complimentary of the analytical section. Calibration had excellent feedback for its practical metrology training.</p>				

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Complaints:

Within KSS complaints are encouraged and actively sought as they are a way of improving the service.

There was one complaint from a Coroner that was regarded as serious and was in part justified. The resulting actions were; recruitment of a part time staff member, a second line of screening tests, cross-contamination tests, a period of confirmatory analysis by external laboratories and a peer review is being arranged with an external laboratory which is in addition to the reviews carried out by UKAS, our accreditation body.

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<u>Community Safety</u>			
Key Performance Indicators & Activity Levels			
Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Best Value Performance Indicators (BVPI)			
BVPI 126 : Number of domestic burglaries per 1,000 households	10.7	10.7	8.5
BVPI 127a : Number of violent crimes per 1,000 population	17.8	Not set	16.6
BVPI 127b : Number of robberies per 1,000 population	0.8	Not set	0.7
BVPI 128 : Number of vehicle crimes per 1,000 population	10.3	10.3	8.6
Towards 2010 Targets			
Target 57:- Build on the successful Kent Community Warden scheme, supporting Kent Police in their visible Neighbourhood Policing programme and working with them and the CDRPs to strengthen the police presence in problem areas	'Aspirational' Indicator		
Target 58:- Help maintain Kent's low levels of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, anti-social behaviour and domestic abuse.	See BVPI 126 & 128 (above)		
Target 62:- Expand the Kent 'HandyVan' scheme, making the homes of older and vulnerable people more secure. <i>(figures cumulative from '06/07)</i>	2,401	5,401	4,769
Kent Agreement (LAA) Block 2 – Safer & Stronger Communities			
Outcome 9:- To make Kent a safer place to work, live and travel and to reassure the public by reducing fear of crime and anti-social behaviour			
Crimes committed during night-time economy (LPSA 14.1)	9,942	8,399	8,948
People who feel safe at night in Kent (LPSA 14.2a)	74%	75%	77%
%age of people worried about specific crimes (LPSA 14.2b)	44%	41%	39%
%age of people who think anti-social behaviour is a problem (LPSA 14.2c)	20%	19%	21%
Outcome 10:- To reduce 'true' crime affecting local communities by 4% (as measured by the Kent Crime & Victimization Survey)			
Kent Crime & Victimization Survey (KCVS) crimes	69,445	67,500	61,1761

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Explanation for targets not met:

Handyvan:- The target for 2007/08 was set at 3,000 safety checks based on the 5 handyvans carrying out 600 checks each during the year. However, since this target was set, the role of the fifth van has been changed and now involves promotional work, and an expanded service menu, which means it will undertake fewer checks than anticipated. In addition, the latest van was not in place at the beginning of the year which has resulted in a shortfall of 632 checks.

Crimes in the night-time economy (NTE) (LPSA 14.1):-

- This is a common issue both nationally and regionally and across all agencies. The cultural element linked to drug and alcohol use is being planned into the new Kent agreement as well as identifying good practice and establishing greater partnership working.
- The target for 2007/08 was set at 8,399 crimes which would return it to the 2003/04 baseline. Although the number of Crimes in the NTE have been increasing over the last few years, during 2007/08 the number of crimes have actually decreased by 10%.

%age of people who think ASB is a problem (LPSA 14.2c):-

At the end of 2005/06, 23% of residents surveyed by the KCVS thought ASB was a problem, this figure has fluctuated since then and although the target hasn't been achieved the perceptions have improved. A recent communications project – 'feel safe – feel strong' illustrated the importance of good communication i.e. where residents are kept informed of the actions being taken, confidence ratings are likely to be higher.

Comparator Information:

During 2007/08 crime rates have reduced for all these measures – 20% reduction in burglaries, 6% reduction in violent crime, 15% reduction in robberies and 15% reduction in vehicle crime.

2007/8 BVPI comparator information will be available in early 2009.

Performance Against Developments / Key Actions

At the half-year point, 3 projects / key actions were "Done and Ongoing" whilst 4 were "On Course". None were listed as "More Progress Needed"

At year-end, 4 projects / key actions are complete and 3 are part complete and being carried forward (see below for further details):-

- The first tranche of warden reviews are near completion. This work will continue throughout 2008/09 and will be ongoing as part of a 3-yearly review cycle as recommended in the Best Value Review of the Wardens Service undertaken in 2005.
- Joint staffing arrangements with Trading Standards are in progress and staff

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appointments are expected to be completed by Mid-2008/09, to help address the issues raised by the Police & Justice Act and the Crime & Disorder Act.

- A number of feedback measures have been identified and used with positive results. These will be further developed during 2008/9 as part of the Learning & Development Plan for Community Safety.

Customer Feedback / External Evaluation

Compliments

The Community Safety unit has in the last 6-9mths of 2007/08, started to maintain a central file containing praise letters & emails in relation to the Community Wardens and already have a significant number on file.

In addition, during 2007/08, the Community Wardens received a number of external awards, for example the Gold Award for Best Example of Partnership Working and the Silver Award for Outstanding Achievement from the South East Regional Wardens Awards.

Complaints:

During 2007/08 a total of 20 complaints were received by the Community Safety Unit, which were all investigated and responded to within timescale either by letter or a visit. The majority of the complaints were resolved, however, in one case further action has been taken.

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<u>Registration & Coroners</u>				
Key Performance Indicators & Activity Levels				
	Indicator	2006/7 Actual	2007/08 Target	2007/08 Actual
	Total Income	£2.44m	£2.52m	£2.57m
	Number of marriages at external licensed venues	2,152	2,200	2,238
	Number of marriages at KCC premises	2,627	2,500	2,523
	Number of marriages – where couples live outside of Kent	1,006	1100	890
	Number of Renewal of Marriage Vows Ceremonies	58	60	88
	Number of Welcoming Ceremonies	140	150	119
	Number of new citizens	2,000	1,800	2,000
	Number of Civil Partnership Ceremonies	253	190	200
	Number of births registered	15,537	-	15,470
	Number of deaths registered	12,599	-	12,913
	Referrals to Coroner	7,557	-	7,635*
	Post mortems conducted	4,837	-	4,707*
	Inquests held	824	-	781*
* Estimate figure used for 1 of 4 Coroners' Districts				
<u>Explanation for targets not met:</u>				
<p>These indicators relate to forecast activity levels, some of which the Service has limited or no control over e.g. number of births & deaths and number of marriages of people who live outside Kent. However, the Service carries out much promotional activity such as attending wedding fayres, producing promotional literature in Kent, using its website, in order to increase ceremony numbers as far as possible.</p>				
Performance Against Developments / Key Actions				
<p>At the half-year point, 2 projects / key actions were "Done and Ongoing", 6 were "On Course". 1 was listed as "More Progress Needed".</p> <p>Year-end:</p> <ul style="list-style-type: none"> • Tasks Complete: 6 • Part Complete and being carried forward: 2 • Not Started: 1 <p>Implementation of a new internet-based system (RON) for taking notices of marriage was dependent upon RON software being available from the GRO</p>				

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and due to problems with the national development this was delayed.

Customer Feedback / External Evaluation

Complaints:

Ten formal complaints were made. Four concerned the attitude and behaviour of the Registrar during a birth and death registration and were all upheld. Two concerned delays to the death registration process caused by the death being referred to the Coroner and a full explanation was given in each case. Two related to fees charged for ceremonies for which a full explanation was given in each case. One concerned a request for a refund that was initially refused but subsequently granted. One concerned the lack of appointment availability for which a full explanation was given.

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<u>Youth Service</u>			
Key Performance Indicators & Activity Levels			
Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Youth Participation: No. of votes cast in KYCC elections	28,804	30,000	30,241
Number of YP attendances	275,997	249,000	251,519*
Number of YPs involved (% of 13-19 population)	29.8%	25.0	27.1%*
Bednights: Residential/Outdoor Education	31,201	32,000	31,890
BVPI 221a: % of young people engaged with a recorded outcome	12.9%	40%	49.6%
BVPI 221b: % of young people engaged with an accredited outcome	8.9%	20%	13%

*Drop in attendances and contacts due to transfer of Connexions Personal Advisors out of the Service and transition from paper to automated monitoring.

Explanation for targets not met:
BVPI: despite significant management action, young people have not signed up to opportunities for accredited learning in sufficient numbers to achieve the target. However, progress has been made over the 2006/7 position, and direction of travel for this target is now very positive.

Comparator Information:
The Enhanced Youth Inspection, undertaken by Ofsted in January 08, praised the quality of youth work as good with some outstanding features. The grades awarded placed Kent Youth Service equal 4th in the country (as at 31st May 08).

| **Performance Against Developments / Key Actions** | | | |
| At the half-year point, 3 projects / key actions were "Done and Ongoing", 24 were "On Course". None were listed as "More Progress Needed". Year-end: - Task Complete: 22 projects - Part Complete and being carried forward: 5 projects - Not Started: None *Review of detached youth work:* work on the analysis phase was delayed whilst resources were re-allocated to prepare for the Service's Enhanced Youth Inspection in early 2008. This work has now been completed and the report was presented to the Youth Service Management Team in early 2008/9. *Duke of Edinburgh's Award/YOS:* this project to engage YOS referrals into the Award has been delayed due to Inspection pressures in both Services. Efforts are now being made to initiate a pilot group during 2008. | | | |

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Youth Strategy: this target has been overtaken by the development of a county-wide Integrated Youth Support Strategy, agreed at Kent Children's Trust Board in January 2008 – which clearly outlines a role for Kent Youth Youth Service in the provision of Positive Activities, Targeted Youth Support, Youth Participation and Information, Advice and Guidance.

YOF/YCF: young people have been very successfully engaged in the decision-making processes for these significant funding streams. However, there has been limited progress in identifying mechanisms to accredit young people's learning as a result of their involvement. This will be a priority for the new Youth Participation Co-ordinator.

'I Scream' anti-bullying leaflets: there was a slight delay in final production, but this is now in hand and at least 10,000 were distributed to schools before the end of the 2007/8 academic year.

Customer Feedback / External Evaluation

- Enhanced Youth Inspection by Ofsted in Jan / Feb 2008. Very positive report was published on 3rd June.
- Independent customer satisfaction survey was conducted by BMG Research and published in December 2007. Overall, young people are extremely positive about the service; they have strong relationships with their youth workers, they enjoy the range of activities on offer, and feel that the service offered provides good value for money.
 - 86% of young people who use Kent Youth Service facilities are "very satisfied" with the friendliness and support of youth workers and the general atmosphere within youth centres and other youth service provision across Kent.
 - 45% of young people asked chose "good activities" as a reason for visiting the youth centre or project, compared with 38% in 2004;
 - 86% are satisfied or very satisfied with the general atmosphere in the youth centre/project
 - 44% of all respondents have been using a centre/project for more than one year.

Complaints:

- A total of 7 complaints were received during the year (Policy = 1, Standards = 6). All complainants received initial response within one week. No racial incidents have been reported.
- Example 1: issues relating to recruitment and interview practice for part-time youth worker, which has prompted the need for guidance on best practice to all staff.
- Example 2: complaint from a parent regarding a minor injury to her daughter as a result of poor staff supervision. Following initial response by the Head of Service, the matter was then managed to a positive outcome at local level.

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Youth Offending Service

Key Performance Indicators & Activity Levels

Indicator	2006/7 Actual	2007/8 Target (set by national YJB)	2007/8 Actual	
			Kent	Family*
Reduction in number of new entrants <i>Applicable to the following targets:</i> ➤ YJB Prevention target ➤ Towards 2010, target 60 ➤ Annual Performance Assessment ➤ NI 111	1,728	1,919 (5% reduction on 2005/06 baseline)	1,897 (6.1% reduction)	No comparator data
Custodial Sentences to be less than 5% of all court disposals (NI 43)	4%	5%	4.1%	4.9%
% of young people supervised by YOT that are in suitable full time education, training or employment. (NI 45)	77%	90%	73.8%	67.7%
% of young people at the end of YOT intervention or released from custody in suitable accommodation. (NI 46)	87%	95%	76.9%	89.8%

* Family = grouping of 10 statistical neighbours.

NB: New performance framework introduced in 2008/9, which includes revised measure for proven re-offending (NI 19) and new measure for Ethnic Composition of offenders on Youth Justice System disposals (NI 44). These will feature in future reports once baselines are established.

Explanation for targets not met:

Several national Youth Justice Board targets were not met during 2007/08, although those such as Education, Training & Employment and Accommodation are a challenge for YOTs nationally and few met target. Areas for improvement are addressed within the YOS inspection action plan (Item B6).

Comparator Information:

Performance outturns for 2007/8 gave Kent an overall performance of 69.7% on the YJB performance scale which is calculated from performance against key performance indicators, compliance with national standards, Effective Practice Quality Assurance and changes in levels of re-offending.

Using this basket of measures, Kent's performance compares favourably with other YOTs which were as follows:

- All YOTs (nationally) – 68.3%
- South East Region – 68.7%
- Statistical neighbours – 66.9%
- Kent – 69.7%

Performance Against Developments / Key Actions

At the half-year point, 0 projects / key actions were "Done and Ongoing", 4 were "On Course". 10 were listed as "More Progress Needed".

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Year-end: Task Complete: (4); Part Complete and being carried forward: (10); and Not Started: (0).

Of the 10 part-complete actions, work is ongoing and rolled forward to 2008-9 where necessary.

Customer Feedback / External Evaluation

Viewpoint analysis conducted with young people in January 2008 produced some very positive findings. The majority of young people were clear about the reasons for their involvement with the services and their expectations of contact with YOS staff. 94% felt that YOS staff were really interested in helping them and 97% believed that they had been treated fairly. 73% felt that things had improved for them as a result of attending YOS and 72% felt they were less likely to re-offend as a result of the sessions they had undertaken with their worker. 18% thought they could make a significant difference to the running of the YOS and the Service will be following up on this finding. (Young people are already involved in interview panels for staff recruitment and have contributed to changes in reception areas). When young people were asked specifically what issues the YOS had helped them with a significant number said that the YOS had helped them attend school or get training and a job, family relationships had improved, their drug and alcohol use was reduced, they understood what made them offend and they felt they were able to make better decisions about their lives in general.

Complaints and Customer Comments are monitored centrally through the Service's Customer Care Manager. Emphasis is placed on early problem solving at team level. There were no formal complaints received in 2007/8.

Feedback is obtained from the Court Service on the quality of information provided by teams.

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Kent Drug & Alcohol Action Team (KDAAT)

Key Performance Indicators & Activity Levels

Adults

Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Number of drug users in treatment	2,672	3,542	3,629
3 weeks waiting times for structured treatment programmes	New PI	100%	93%
Individuals accessing structured treatment will be retained over period of 12 weeks and over	60%	85%	75%
Number of interventions/modalities starting in the Year with care plans	New PI	100%	96%

Young People

Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Numbers of young people in treatment	463	470	542
Numbers of young people receiving targeted interventions	3,285	1656*	2995
Number of young people accessing DISP	304	261*	289
Number of parents receiving support	New PI	255	257
Numbers of schools participating in Healthy Schools Programme	New PI	95%	100%

* lower targets were set based on reduction in external allocated funding for 2007/8.

Explanation for targets not met:

Carer involvement: East Kent Cyrenians handed back the Service User Support contract in July 2007. This delayed consultation with carers. The Kent and Medway Service User and Diversity lead has now been appointed to lead this development. Action has been carried forward into 2008/09.

Offender Substance Abuse Programme (OSAP): this was a Probation Service specific initiative. Implementation has been delayed because of cuts in National Treatment Agency allocation.

Kent figure for retention in drug treatment programmes of 75% is similar to regional figure of 77%. However, under new methods of measurement being introduced in 2008/9, Kent would score 92% compared to regional figure of 85%.

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Performance Against Developments / Key Actions
<p>The 23 tasks were divided across work programmes such as commissioning a local drug treatment system, service user & carer involvement, harm reduction, open access drug interventions, structured community-based treatment, residential and inpatient drug treatment, drug-related information and advice and workforce development.</p> <p>At the half-year point, 17 projects / key actions were “Done and Ongoing”, 6 were “On Course”. One was listed as “More Progress Needed”.</p> <p>At year end 4 tasks were part complete or not started. Some projects were delayed or activity levels reduced in line with reductions in external funding.</p>
Customer Feedback / External Evaluation
<p>Service User development for Adults has been brought in-house during 2007/8 and developments include service user participation in the external tendering process for Drug Intervention Programmes, while involvement of service users on the KDAAT Board will commence in 2008/9.</p> <p>Development of the Young Persons’ Needs Assessment during Autumn 2007 involved widespread consultation with young people from a variety of backgrounds, including vulnerable young people, and discussion with parents, carers and families. Their responses informed the recommendations made in the Needs Assessment and have been taken forward into service planning for 2008/9.</p> <p>External Evaluation - KDAAT welcomed the Prime Minister’s Unit to Kent in October 2007 in recognition of pioneering work in relation to young offenders and children of substance misusing parents.</p> <p><u>Complaints:</u></p> <p>Two complaints were received from clients regarding Service Providers. KDAAT’s Service User Involvement Officer advised clients on how to access provider complaints mechanisms. Complaints are now included in service provider quarterly performance monitoring meetings and any outstanding issues are raised in these fora.</p>

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<u>Sport Leisure & Olympics</u>			
Key Performance Indicators & Activity Levels			
Towards 2010 Indicators			
Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Number of Schools Participating in the Kent School Games	New	150*	537
Number of Athletes supported to compete at a national level in run up to 2012 Olympics and Paralympics (cumulative)	360	400	526
Number of Sports clubs and voluntary Sports organisations supported by KCC funding	New	60	64
Number of Sports Clubs supported towards achieving national Clubmark Accreditation (cumulative)	New	70	90
Percentage of pupils taking part in at least 2 hours high quality PE & Sport per week (academic Year)	84%	87%	Available Oct 08
Number of new out of school hours sports programmes (cumulative)	New	60	63
Number of school competitions promoted (cumulative)	New	30	65
Number of new school competitions organised	New	10	57
* target revised to 300 after Sept 07 POC meeting			
Other Key Indicators			
Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Funds levered into sport	£4.4 million	£3million	£6.06million (inc £3.4 million football foundation)
Facility developments (including pre-games training camps) advised on planning, design, funding and management	80	80	73
Number of website hits, visitors and page views	2 million hits 82,000 visitors	3.4 million hits 126,000 visits 509,000 page views	2.85 million hits 123,429 visits 549,832 page views
Number of disabled people involved in outdoor physical activity programmes run via the Unit	5,000	6,500	6,934
Media Coverage in relation to Kent Campaign for 2012 Games (media contacts made, Column inches achieved, radio, television and	Media contacts made: 73, column	Media contacts made: 100 Column	Media contacts made: 149 Column inches achieved: 793

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online coverage)	inches achieved: 42, radio, TV and on-line items: 35	inches achieved: 600 Radio, television and On-line items: 45	Radio, television and On-line items: 72
<p><u>Explanation for targets not met:</u> Facility development numbers slightly reduced as emphasis shifted in 2007/08 to more strategic facilities inc. pre-games training camps and less on local level community sports facilities.</p> <p>Over-ambitious target set for website hits. However, website also refreshed during the year. Visits and page views seen as more important indicators – visits target was ambitious and was just missed after significant promotion of the site.</p> <p>NB some targets exceeded significantly, as they were new targets and we had no previous information to go on and therefore probably set over cautious targets (Kent School Games for example). This target was increased to 300 after Policy Overview Committee in September 2007.</p> <p><u>Comparator Information:</u></p> <p>There is limited comparator information available in relation to the above targets. However, with a score of 84% in Quest (the UK Quality Scheme for Sport), the service features in the top ten Quest registered services in the UK and has the highest score in England of any county and district council.</p> <p>Kent also secured more pre-games training camps to be featured in the LOCOG (London Organising Committee of the Olympic Games) brochure than any other County in the country (31+5 in Medway).</p>			
Performance Against Developments / Key Actions			
<p>At the half-year point, 31 projects / key actions were “Done and Ongoing”, 35 were “On Course”. 1 was listed as “More Progress Needed”.</p> <p>Year-end:</p> <ul style="list-style-type: none"> • Task Complete: 60 • Part Complete and being carried forward: 7 • Not Started: <p>Some projects were incomplete as they were reliant on external partners and funding sources and could not therefore be progressed any further, or are simply ongoing projects.</p>			

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Customer Feedback / External Evaluation

In July 2007, the service undertook a Quest Maintenance Assessment, in which our score of 84% gained in 2006 was verified and it was recognised that the Service was continuing to make improvements.

In autumn 2007, the service ran a Customer Satisfaction Survey. A response rate of 30% was achieved (232 surveys) and of these 209 provided a rating of how satisfied they were with the Service as a partner. 98% of these partners stated that they are satisfied /very satisfied.

Complaints:

There have been no formal complaints throughout the day to day operation of the service. However, some minor levels of dissatisfaction were expressed in the Customer Satisfaction Survey, which have been addressed through an action plan and where appropriate direct contact, to clarify the issues raised and provide appropriate responses.

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<u>Arts Development Unit</u>			
Key Performance Indicators & Activity Levels			
Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Towards 2010 T.23: Number of new participants in youth theatre activities facilitated by the Arts Development Unit	New	1,400	1,504
Towards 2010 T.23: Number of youth theatres who are members of the National Association of Youth Theatres	New	6	17
The amount of external funding and investment levered by KCC into the arts in Kent.	£3,722,873		
The amount of partnership funding invested into the arts in Kent by funded arts organisations on a £ for £ basis to every KCC £ of investment.	£8.70		
Performance Against Developments / Key Actions			
<p>At the half-year point, 14 projects / key actions were “Done and Ongoing”, 32 were “On Course”. 3 were listed as “More Progress Needed”.</p> <p>Year-end:</p> <ul style="list-style-type: none"> • Task Complete: 28 • Part Complete and being carried forward: 18 • Not Started: 3 <p>One action identified as not started is led by Kent Educational Television (KETV) – this part of the Unit has now been transferred to CFE/Astor Federation for the Arts and additional investment will allow KETV to develop.</p> <p>Two actions identified as not started were related to the Arts Bus. A management decision was taken earlier in the year as part of the restructure to find a new home for the bus and to cease to run it ourselves.</p> <p>The Unit has now completed a restructuring to shift its focus from direct delivery to strategic working. This has delayed the completion of some developments and these will be carried forward.</p>			

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Customer Feedback / External Evaluation

The strategic nature of ADU's work and the fact that this work is delivered in partnership with and by other agencies and organisations, means that its role is not directly frontline or always visible. ADU's customers, therefore, are shared with a wide range of partners, including other KCC directorates, district and borough councils, arts organisations and artists. The maintenance and strengthening of existing relationships and the development of new partnerships will result in tangible benefits for the people who live, work and visit Kent.

Specific groups who are likely to benefit include children and young people; Kent residents living in communities which are seeking ways to become sustainable; people working in or benefiting from Creative Industries and cultural tourists.

The Unit intends to strengthen its web presence and will develop a direct interface with customers through this mechanism in the future.

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<u>Libraries and Archives</u>			
Key Performance Indicators & Activity Levels			
Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Towards 2010: Modernise the library service so it also acts as a focal point for KCC services and widens access to Kent's rich culture	5	9 (Cumulative figure)	7 (Cumulative figure)
BVPI 170a: The number of visits to/usages of KCC supported museums and galleries per 1,000 population	117	117	202
BVPI 170b: The number of visits made in person to KCC supported museum and galleries per 1,000 population	99	99	152
BVPI 170c: Number of pupils visiting KCC supported museums & galleries in organised school groups	9,417	9,400	9,974
BVPI 220: Score out of 4 for the national Public Library Service Standards.	3	3	2

Explanation for targets not met:

Deal and Tenterden Library modernisations are due to be completed in 2008-9.

BV 220 – This is an aggregated score and Kent's performance in meeting 6 out of 10 Public Library Service Standards was comparable with other County Councils nationally. A new performance and benchmarking framework is being discussed with regional neighbours and the DCMS that will focus on increasingly important areas such as remote access to services.

Comparator Information:

2007/8 CIPFA comparator information will be available in February 2009.

Performance Against Developments / Key Actions
<p>At the half-year point, 20 projects / key actions were "Done and Ongoing", 64 were "On Course". 5 were listed as "Not started or progressed as originally intended".</p> <p>Year-end:</p> <ul style="list-style-type: none"> • Task Complete: 72 • Part Complete and being carried forward: 10 • Not Started: 7 <p>The NVQ Programme and training assessors, the staff survey against the IIP</p>

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criteria and stock promotion training were delayed. The NVQ criteria was being amended during 2007/8, therefore it was sensible to wait for new criteria. The staff survey and stock promotion training are rolled forward to 2008/9. Developing the strategy for heritage art collection at Folkestone will begin now that the Arts Unit restructuring has taken place.

Reviewing the stock procurement procedures has not progressed as planned due to external factors at MLA (Museums, Libraries and Archives Council) and has been replaced with a new CBC (Central Buying Consortium) Contract.

The Home Library Service to BME people in Gravesham didn't go ahead as planned, as we were unable to recruit volunteers for this role.

The 2% increase in customers served by the Open Access Red box service was not achieved, although income was raised through collection of old debts.

Customer Feedback / External Evaluation

The nation Public Library Users Survey results continue to demonstrate an improvement in satisfaction with libraries:

Adult PLUS This shows a very positive 2.8% increase from 90.6% in 2006 to 93.4% in 2007. This score is now just 0.6% short of the national Public Library Service Standard 7 target of 94%.

Children's PLUS 84.9% rated as good in 2007; total is just 2.1% below the new national Public Library Service standard 8 target of 87%.

1,425 Comment cards were received from the public. 691 were comments or suggestions, 364 were compliments and 370 were complaints. 3,287 You Choose Cards and e-mails received (1,947 Cards & 1,340 e-mails) an increase of 120% from 2006-7. As a result 3,387 items were purchased.

Complaints:

370 complaints were received; these were all resolved with an initial response from the appropriate manager.

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The main causes are Course Cancellations, Dissatisfaction with classes, facilities and venues.

Where possible we try to improve our services as a result of the complaint received. This has led to improvement in facilities, centres and teaching delivery as part of our overall approach to raising service standards. These included:

- Additional support for students who were finding their courses of study challenging.
- Movement of classes where noise from neighbouring activities caused disruption.
- Negotiated favourable car parking rates for students where centre car parking was limited.

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<u>Turner Contemporary</u>			
Key Performance Indicators & Activity Levels			
Indicator	2006/7 Actual	2007/8 Target	2007/8 Actual
Progress on design	RIBA Stage A, B	RIBA Stages C, D E	RIBA Stages C, D E
Capital Support in principle from non-KCC sources	New PI	£4.1m ACE £4.0m SEEDA £0.5m Other	£4.1m ACE £4.0m SEEDA £0.5m Other
Secure revenue support for programmes from non-KCC sources	New PI	£50k (excl ACE RFO)	£75K (excl ACE RFO)
Increase size of mailing list	4,895	5,800	5,076
Number of website visits	67,000	126,000	85,552
<u>Explanation for targets not met:</u>			
<p>The size of mailing list and number of website visits did not increase as much as forecast. Additional effort is being applied to ensure the mailing list is as current as possible. The website visit forecast may have been over-optimistic, although the website content is being reviewed.</p>			
Performance Against Developments / Key Actions			
<p>At the half-year point, 14 projects / key actions were “Done and Ongoing”, 26 were “On Course”. 0 were listed as “More Progress Needed”.</p> <p>Year-end:</p> <ul style="list-style-type: none"> • Task Complete: 23 • Part Complete and being carried forward: 17 • Not Started: 0 <p>Many tasks are ongoing, for example: ‘Analyse market research and commission ongoing research’; ‘develop use of e-technologies to enhance and improve marketing activities’. These have rolled forward into the 2008/09 Unit Plan.</p>			
Customer Feedback / External Evaluation			
<p>A public meeting was held at Margate Winter Gardens in June 07 to mark the development of the Stage C design work, where feedback was obtained, and a further meeting was held at the Theatre Royal Margate in October 07.</p> <p><u>Complaints:</u></p> <p>Total number:5</p> <p>Service response is to reply via letter, or pass on to more appropriate person/body for response (e.g. Member or Thanet District Council).</p>			

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