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**By :** Mike Hill, Cabinet Member for Customer & Communities  
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**To:** Communities Cabinet Committee

**Date:** 19 September 2012

**Subject:** **Customer & Communities Performance Dashboard**

**Classification:** Unrestricted

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**Summary:** The Customer & Communities performance dashboard provides members with progress against targets set in business plans for key performance and activity indicators.

**Recommendation:**

Members are asked to REVIEW the Customer & Communities performance dashboard, including reviewing the appropriateness and relevance of the indicators currently included in the dashboard.

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**Introduction**

1. Appendix 2 Part 4 of the Kent County Council Constitution states that:  
  
“Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience.”
2. To this end, each Cabinet Committee is receiving a performance dashboard.
3. The second Performance Dashboard for the Customer and Communities Directorate for 2012/13 is attached at Appendix 1. The first Dashboard was reviewed at the last meeting of the Cabinet Committee.

**Performance Review**

4. There are two main elements of the Performance Review which members are asked to consider:
  - Reviewing progress against the targets set in the current year business plans, as shown in the attached dashboard
  - Reviewing the appropriateness and relevance of the indicators currently included in the dashboard.
5. In particular members are asked to consider the key high priority indicators they would wish to see included in future dashboard reports and how the

selection of indicators could be improved to cover qualitative aspects of service delivery.

6. As an outcome of their Performance Review, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.
7. In response to the request made at the last Cabinet Committee, officers will provide short presentations on two areas of performance during the meeting with this agenda item and Members will have the opportunity to ask questions and to explore the issues in more depth. The areas selected for these presentations and in-depth discussions are the Contact Centre and Trading Standards.

### **Customer & Communities performance dashboard**

8. The Customer & Communities performance dashboard, attached at Appendix 1, includes latest available results for the Key Performance Indicators (KPIs) and Activity Indicators included in this year's Divisional business plans for the Customer & Communities Directorate.
9. Data for different indicators is available on different timeframes and there are a range of tables in the Dashboard to reflect data availability. Some indicators are shown with monthly results, some with quarterly and some are only reported annually. Other indicators are best presented with a rolling 12 month figure, to remove seasonality.
10. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.
11. Activity Indicators generally relate to external demand and are not shown with alerts in the same way that the Key Performance Indicators are. Activity indicators tend to help answer the question of how much are we dealing with, and results are compared to Business Plan forecast expected activity.

### **Performance Indicators Exception Reporting**

12. To assist members with the performance review, commentary is provided below for indicators by exception. Commentary is only provided for those KPIs showing as Red within the dashboard.
13. The following KPIs are rated as Red for both Latest Result and Year to Date:
  - Percentage of Priority 1 calls to the contact centre answered in 20 seconds
  - Book issues from libraries
  - Youth custodial sentences as a percentage of sentences imposed
  - Opiate and crack users completing treatment free from dependence.
  - Percentage of supporting people service users who successfully move on from temporary living arrangements (Floating Support)

14. The following indicators are rated as Red for Year to Date but not for the Latest Result:
- Percentage of deaths registered within 5 days (excluding post mortems and inquests)

## **Performance Indicator Commentary**

### Contact Centre

15. The percentage of Tier 1 (high priority) calls answered within 20 seconds fell behind target during the quarter This was a result of a number of factors both internal and external including:
- Adverse weather conditions, including wet weather, which impacted on issues such as vegetation growth, drainage and delays to programmed works such as road resurfacing, and high winds in early June which generated a range of additional calls which in many cases were complex to deal with.
  - Staff vacancies in the contact centre which are currently being recruited to.
  - Increase in process time for Blue Badges applications, due to changes in guidelines and processes imposed by the Department of Transport, and increasing number of calls received from consumers about the progress of their application.
  - Public holidays including the extended Queens Jubilee Bank Holiday combined with school half-term.
  - A number of calls being answered as Tier 1 calls which are actually classed as Tier 2 & Tier 3 calls.
16. The contact centre is looking at a range of options to improve efficiency by putting in place measures such as call routing, directing customers to the appropriate specialist advisor and working towards improving customer experience through our website.
17. A longer term solution to performance is to address the high number of bespoke software systems presented by the business which offer poor integration with back-office processes, creating significant delays to call handling times, and double-handling of calls.
18. Performance for Tier 1 calls continued below target into July, however implementation of new measures has meant that we have seen improvement in the last week of July and the first week of August in line with the introduction of IVR (voice recognition system).

### Libraries

19. Both book issues and visits to libraries in the quarter were historically low for the time of year and this has resulted in the 12 month rolling total for book issues to be behind target. It is uncertain why this should have happened. The adverse weather conditions may have been an impact as well as the additional bank holidays. Quarter 2 figures will be examined carefully to

identify if the reduction seen is part of trend or a one off variance and whether there is any particular impact in different localities.

### Integrated Youth Services

20. Custodial Sentences at 5.9% are higher than the floor standard of 5%. This represents 17 out of 290 cases where young people received a sentence in court. This compares to 14 custodial sentences for the same time last year, from 452 sentences imposed. Clearly less sentences are being handed out, in line with the reduction in first time offending, although the number being placed in custody is similar, resulting in an increased percentage value for this indicator. Given the reduction in the numbers of sentences imposed, a review of the appropriateness of the current target may be required. The service remains committed to seeing a continued reduction in the actual number of custodial sentences. It should be noted that the actual number of custodial sentences reduced from 76 in 2009/10 to 56 in 2011/12 and that there is volatility of numbers on a quarterly basis. Numbers of custodial sentences ranged from 10 to 19 per quarter last year. A count of 17 this quarter, while on the high side, is therefore within the expected quarterly variability for this indicator.

### Commissioned Services – Drug treatment

21. The percentage of opiate and crack users completing treatment free from dependence was behind target for the quarter, but with performance ahead of last year. There was also steady improvement through the quarter, with figures for June showing ahead of target. The results so far this year and during last year included the transfer of clients from the closing West Kent agencies into the new integrated West Kent Treatment Service, with these transfers being counted as an unplanned exit by the National Treatment Agency (i.e. the results have been adversely impacted by these counting rules, as we have to count these cases as starting treatment, but we can not include any related successful completions of treatment). As the transfers are now complete it is expected that figures for Quarter 2 will be ahead of target.

### Registration Services

22. Performance for the percentage of deaths registered within 5 days although showing as Red for year to date, has shown improvement in the year, and performance for the month of July performance was close to target. As the majority of locations are offering same day appointments, improving performance is reliant upon customers choosing appointments within the time required. Due to the Jubilee and Bank Holidays in June the number of deaths registered in the required period reduced and had an adverse impact on the year to date figures. The Target is set at 80% to reflect the fact that even though we are offering same day appointments, residents do not always wish to take up this opportunity and therefore 100% would not be an achievable result.

## **Presentations and In Depth Discussion**

23. Two areas of performance were selected at the last meeting of the Cabinet Committee for more in-depth discussion. These were the Contact Centre and the Trading Standards.
24. Short presentations will be provided by officers for these areas during the meeting with this agenda item. Members will then be able to ask questions and probe these areas in more detail.
25. The Contact Centre was selected due to performance showing as Red in the last presentation of the Performance Dashboard. Trading Standards was selected so that the basis of the target set for disrupting rogue traders could be explained and understood.

## **Recommendations**

26. Members are asked to REVIEW the Customer & Communities performance dashboard.

Background Documents: None

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