

Customer and Communities Performance Dashboard

July 2012

Produced by Business Intelligence, Business Strategy

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Guidance Notes

RAG RATINGS

GREEN	Performance has met or exceeded the current target
AMBER	Performance is below the target but above the floor standard
RED	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Business Plans and represent levels of performance where management action should be taken.

DOT (Direction of Travel)

↑	Performance has improved in the latest month
↓	Performance has fallen in the latest month
↔	Performance is unchanged this month

Explanatory Notes

For some indicators where improvement is expected to be delivered steadily over the course of the year, this has been reflected in phased targets. Year End Targets are shown in this dashboard but full details of the phasing of targets where appropriate can be found in the Cabinet approved business plans.

Where data is only available annually, a forecast is provided and the result is assigned a similar alert to other indicators by comparison of the forecast with the year end target.

Activity indicators generally relate to external demand and are not shown with alerts in the same way that the performance indicators are. Instead activity indicators are shown with trend or forecast compared to the expected levels when the business plan and budgets were set.

Performance Indicators with monthly results

Performance Indicator	Latest Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Customer Relationship Unit								
Percentage of Grade 1 priority calls to the Contact Centre answered in 20 seconds	50%	RED	↓	63%	RED	80%	75%	68%
Percentage of Grade 1 priority calls to the Contact Centre answered	90%	RED	↓	94%	AMBER	95%	92%	91%
Libraries, Archives and Registration Services								
Percentage of deaths registered within 5 days (excluding post mortems and inquests)	77%	AMBER	↑	70%	RED	80%	75%	54%
Culture and Sport								
Number of athletes supported to compete at a national level (cumulative last 4 years)	28	GREEN	↔	1,327	GREEN	1,350	1,275	1,240
Regulatory Services								
Number of rogue traders disrupted by Trading Standards	5	GREEN	↑	12	GREEN	30	20	25
Vulnerable consumers supported by Trading Standards	20	GREEN	↓	90	GREEN	250	180	184
Communications & Engagement								
Percentage of users satisfied with the KCC website	Data available from September 2012					TBC	TBC	New indicator

Note : Last year the Contact Centre treated all calls as Priority 1, with a target answering rate of 80% of calls to be answered in 20 seconds. From November 2011 a new system was introduced where calls for some services were allocated to a lower Priority and a lower target for responding to. Priority 1 Calls account for about 60% of the total call volumes.

Performance Indicators measured with a rolling 12 month total

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Libraries, Archives and Registration Services						
Number of physical visits to Kent libraries	6.5m	AMBER	↓	7m	6.5m	6.65m
Books issued from libraries	6.1m	RED	↓	6.76m	6.2m	6.2m
Visits to the Libraries and Archives website	833k	AMBER	↑	850k	750k	751k
Regulatory Services						
Average number of days to resolve Public Rights of Way faults	46	GREEN	↑	90	100	95
Community Safety and Emergency Planning						
Number of incidents of recorded crime per 1,000 population	56.8	GREEN	↑	≤59.5	63	59.5
Integrated Youth Services						
Number of First Time Entrants into the Criminal Justice System, per 100,000 10-17 yr olds	928	GREEN	↑	1,178	1,240	1,088
Communications & Engagement						
Number of visits to the KCC website (kent.gov)	3.9m	AMBER	↑	4.0m	3.7m	3.7m

Note that results for most of these indicators are updated on a quarterly basis

Performance Indicators measured quarterly

Performance Indicator	Qtr 1 Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Integrated Youth Services								
Percentage of young people known to YOS in Education, Training & Employment	67.5%	AMBER	↑	67.5%	AMBER	75%	67%	76.9%
Percentage of 16 to 17 year olds known to YOS in suitable accommodation	75.7%	GREEN	↓	75.7%	GREEN	90%	85%	81.7%
Custodial sentences as a percentage of sentences imposed	5.9%	RED	↓	5.9%	RED	3.5%	5%	3.5%
Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	3.7%	GREEN	↑	3.7%	GREEN	8%	10%	8.5%
Commissioned Services								
Percentage of opiate and crack users completing treatment free from dependence	38%	RED	↑	38%	RED	45%	40%	30%
Percentage of young people leaving treatment in an agreed and planned way	89%	GREEN	↔	89%	GREEN	85%	75%	89%
Percentage of supporting people service users who achieve or maintain independence	98.9%	GREEN	↑	98.9%	GREEN	98.2%	95%	98%
Percentage of supporting people service users who successfully move on from temporary living arrangements	79.5%	AMBER	↓	79.5%	AMBER	80%	75%	80.4%

Performance Indicators measured annually

Performance Indicator	Forecast	Forecast RAG	Year end Target	Floor Standard	Previous year
Libraries, Archives and Registration Services					
Income generated by registration services	£3.14m	AMBER	£3.31m	£3.1m	£3.6m
Culture and Sport					
Number of schools involved in Kent School Games	550	GREEN	550	500	552 (2010)
External funding brought into Kent by Sports, Leisure & Olympics	£2m	GREEN	£2m	£1.5m	£2.6m
External funding brought into Kent facilitated by the Arts and Culture service	£4m	AMBER	£5m	£3.5m	£4.5m
External funding brought into Kent facilitated by the Kent Film Office	£2m	GREEN	£2m	£1m	£2.5m
Percentage of Country Parks income against expenditure	50%	AMBER	60%	50%	58%
Community Learning and Skills					
Percentage of apprentices who successfully complete their training, in the academic year	72%	AMBER	75%	53%	71.9%
Percentage of learners who successfully complete accredited courses (short and long courses), in the academic year	79%	AMBER	83%	64%	82%
Business Transformation					
Big Society Fund - Number of new employment opportunities created	30	GREEN	30	20	New Indicator
Communications & Engagement					
Percentage of staff who feel informed	72% ¹	GREEN	61%	51%	51%

¹ Based on a 'temperature check' of around 1.5% of staff. The wider survey will be conducted next year.

Activity Indicators - monthly

Activity Indicator	July	Year to date	Expected 2012/13 Activity	Previous year
Customer Relationship Unit				
Gateway Customer Footfall	94k	395k	TBC	N/A*
Libraries, Archives and Registration Services				
Number of marriage ceremonies conducted at KCC premises	195	705	1,950	1,297
Culture and Sport				
Number of visitors to Kent Country Parks	112k	423k	1.6m	1.6m
Regulatory Services				
Number of Public Rights of Way faults resolved	713	2,422	5,500	4,500
Kent Scientific Services: Analytical samples external income	£31.4k	£138.8k	£404k	£460k
Kent Scientific Services: Calibration samples external income	£14.5k	£65.9k	£202k	£196k
Countryside Management Partnerships – number of Community and environmental projects led by KCC	45	223	150	241
Business Transformation				
Number of loans made by the Big Society Fund	2	2	50	New Indicator

*Note previous year not available on a comparable basis for the Gateways footfall as counters were not installed at all locations.

Activity Indicators - quarterly

Activity Indicators	Qtr 1	Year to date	Expected 2012/13 Activity	Previous year
Integrated Youth Services				
Number of attendances at Youth Centres	48,772	48,772	200,000	210,000
Number of attendance at youth service street based work	7,372	7,372	36,000	42,000
Numbers of attendance for commissioned youth work	Data not available		35,000	35,000
Number of enrolments for Duke of Edinburgh's Award	1,171	1,171	5,046	4,943
Number of attendances at youth service Holiday Programmes	Data not available		16,000	18,000
Number of votes cast in Kent Youth County Council Elections	Elections in October		12,000	15,000
Number of young people engaged with the Youth Service and achieving an accredited outcome	173	173	3,000	4,000
Commissioned Services				
Number of adult drug users accessing treatment	2,113	2,113	3,467	3,379
Number of young people accessing drug and alcohol Early Intervention Services	1,131	1,131	7,360	6,448
Number of alcohol users accessing treatment	951	951	TBC	2,090