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To: Communities Cabinet Committee

Date: 14 November 2012

Subject: **Customer & Communities Performance Dashboard**

Classification: Unrestricted

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.

1. Introduction

1.1 The third Performance Dashboard for the Customer & Communities Directorate for 2012/13 is attached at Appendix 1. This covers results up to the end of September 2012.

1.2 The second Dashboard was reviewed at the last meeting of the Cabinet Committee and this covered results up to the end of July 2012.

2. Performance Review

2.1 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.

2.2 As an outcome of their Performance Review, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

3. Customer and Communities Performance Dashboard

3.1 The Customer & Communities performance dashboard, attached at Appendix 1, includes latest available results up to the end of September 2012 for the Key Performance Indicators (KPIs) and Activity Indicators included in this year's divisional business plans for the Customer & Communities Directorate.

3.2 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.

3.3 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.

3.4 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.

4. **September Dashboard**

4.1 A number of requests were made at the last Cabinet Committee for changes to the presentation of the dashboard and responses are outlined below.

4.2 The dashboard is now presented by service area, in alphabetical order.

4.3 New indicators have been included for the Registration Service showing marriage ceremonies conducted at non-KCC premises, and the number of other ceremonies conducted.

4.4 It has not at this time been possible to include an indicator on the percentage death registrations where KCC has offered an appointment within 5 days as this information is not currently recorded in a suitable format. However, it should be noted that the available supply of appointment times to register either a death or a birth exceeds demand by double. The requirement for this indicator will be included in the specification and procurement of a new software system for the service.

4.5 Additional indicators have been included for the Contact Centre to show volume of calls and overall answering rate. A satisfaction measure will follow in the future now that the Govmetric survey of callers has been put in place.

4.6 A correction has been made to data for accredited outcomes for youth work, due to a data error regarding recorded and accredited outcomes, which although related are not the same thing.

4.7 It should be noted that the September dashboard does not include updated information for the Supporting People service, as there is a considerable time delay on this information, which is only collected on a quarterly basis.

5. Performance Indicators Summary

5.1 To assist members with the performance review, commentary is provided below, giving an overall summary of performance by service area. More detailed explanation for particular variances can also be found within the dashboard.

Service Area	Performance Summary
Digital Services & Internal Communications	Web-site visits have increased. Information on user satisfaction with the web-site will be addressed within another paper on the agenda and will be added to future reports.
Community Learning and Skills	Data for previous academic year not yet available and only forecasts are available.
Culture and Sport	Improvement in forecasts for external funding for Sports and Film Office. County Park visitor numbers appear low for the year so far, no doubt related to inclement weather.
Customer Relationship Unit	Contact Centre performance remained behind target at the end of September but the impact of significant actions discussed at the last meeting would not have fully impacted by the end of September. Provisional figures for mid-October are now showing targets being achieved. We will be able to report at the next meeting whether this improvement has been sustained.
Libraries, Archives and Registration Services	Registration of deaths within 5 days remains behind target, but year to date performance has improved since the last report. Physical visits to libraries and book issues have shown a downward trend below expected levels so far this year, mostly due to temporary library closures and possible impact of the Olympics.
Regulatory Services	Performance ahead of target for all indicators.
Business Transformation	Big Society loans are behind the original expectation, but independent advice suggests that original expectations for year 1 were set too high.
Community Commissioned Services	Data for quarter 2 for Supporting People and KDAAT was not available in time for Committee papers.
Community Safety	Recorded crime in the county remains on a downward trend for the year, despite the figure increasing marginally compared to last month.
Integrated Youth Services	Good improvement for nearly all indicators. The data for first time entrants to the youth justice system has a health warning, due to the provisional nature of the result.

Additional and more detailed commentary for particular indicators can be found in Appendix 1 within the dashboard.

6. Presentations and In Depth Discussion

- 6.1 As agreed at the last meeting, the agenda item for the performance dashboard will include in-depth presentations of one or two service areas. For this meeting the service area to be examined in depth will be KDAAT – the Kent Drug and Alcohol Action Team (Appendix 2).

7. Recommendations

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

Background Documents:

Customer and Communities Divisional Business Plans available on KCC web-site:

http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2012-13.aspx

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