

# **Customer and Communities Performance Dashboard**

## **September 2012**

**Produced by Business Intelligence, Business Strategy**

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## Guidance Notes

### RAG RATINGS

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance is below the target but above the floor standard
<b>RED</b>	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.

Division	Service	Head of Service
Communications & Engagement	Digital Services & Internal Communications	Tracey Gleeson & Paula Rixon

#### Performance Indicators – Year to Date

Performance Indicator	Year to date Result	RAG	Year end Target	Floor Standard	Previous year
Percentage of users satisfied with the KCC website	Data available from September 2012		TBC	TBC	New indicator

This area will be covered by a more detailed report at the Committee meeting.

#### Performance Indicators - Rolling 12 month total - updated on a quarterly basis

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of visits to the KCC website (kent.gov)	4.2m	GREEN	↑	4.0m	3.7m	3.7m

#### Performance Indicators - Annual

Performance Indicator	Sept Forecast	RAG	Year end Target	Floor Standard	Previous year
Percentage of staff who feel informed	72% <sup>1</sup>	GREEN	61%	51%	51%

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

Division	Service	Head of Service
Customer Services	Community Learning & Skills	Ian Forward

#### Performance Indicators - Annual

Performance Indicator	Sept Forecast	Sept Forecast RAG	Year end Target	Floor Standard	Previous year
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%

We are at this stage not able to accurately forecast the end of year out turn for apprenticeships as Apprenticeship programmes operate over an academic year and external examination results have yet to be returned. The final out turn is expected to be available later in November.

For accredited courses, external examination results for a number of courses have yet to be returned following the end of the academic year. This is standard practice and the final out turn for all accredited courses should be available in December. However, results for GCSEs have been received and, in line with the national picture, there has been a reduction in performance in English where exam results have not reflected the level achieved in course work.

Division	Service	Head of Service
Customer Services	Culture & Sport	Chris Hespe

#### Performance Indicators – rolling total

Performance Indicator	Current Result	RAG	Phased rolling Qtr 2 Target	Year end Target	Floor Standard	Previous year
Number of athletes supported to compete at a national level (cumulative last 4 years)	1,376	GREEN	1,300	1,350	1,275	1,240

#### Performance Indicators - Annual

Performance Indicator	Sept Forecast	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of schools involved in Kent School Games	558 (Actual)	GREEN	↑	550	500	552 (2010)
External funding brought into Kent by Sports, Leisure & Olympics	£2.1m	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	£2.6m	GREEN	↑	£2m	£1m	£2.5m
Percentage of Country Parks income against expenditure	50%	AMBER	↔	60%	50%	58%

#### Activity Indicators - Monthly

Activity Indicator	Sept	Year to date	Expected 2012/13 Activity	Previous year
Number of visitors to Kent Country Parks	102,343	663,537	1.6m	1.6m

Division	Service	Head of Service
Customer Services	Customer Relationships	Jane Kendal

#### Performance Indicators - Monthly

Performance Indicator	Latest Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Percentage of Grade 1 priority calls to the Contact Centre answered in 20 seconds	50.1%	RED	↓	61.5%	RED	80%	75%	68%
Percentage of Grade 1 priority calls to the Contact Centre answered	90.1%	RED	↓	93.1%	AMBER	95%	92%	91%
Percentage of all calls answered	82.1%	N/A	↓	87.1%	Targets not set at this level			90%

**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.

#### Activity Indicators - Monthly

Activity Indicator	Sept	Year to date	Expected 2012/13 Activity	Previous year
Number of calls to the Contact Centre	92,495	535,619	1,100,000	1,123,180
Gateway Customer Footfall	82,169	567,938	TBC	N/A*

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

**See next page for commentary on results**

## Commentary

Performance for the month of September and the second quarter was behind target. As discussed at the last Committee meeting, measures were put in place during the quarter to improve performance, however it will take time for their effect to be realised. Latest weekly results for mid-October show that targets were being achieved for the week and weekly figures have shown a constant improvement trend since the start of September.

A number of issues affected call volumes during the quarter including improving resilience on the Social Services line. Improvements have been made in channel shift – encouraging customers to do ‘easier’ transactions online. For example Library calls have **reduced by 30%** which equates to an approximate saving of 520 hours per annum;

Contact Point is beginning to add more value to calls, reducing its role in those services where it merely passes calls to the back office to one where it completes more transactions at the first point of contact. This means that whilst call volumes are decreasing, the complexity of calls are increasing, requiring more of the advisors time. For example there has been a significant increase in **Social Services calls** on the same quarter last year, an **increase of 30%**.

Changes in policy for some KCC services, has had an impact on Contact Point. For example, in September the announcement of new Waste Management policy resulted in an increase in call volumes. If services change as a result of austerity and savings decision, we must expect to see an increase in calls to Contact Point as customers will seek reassurance. This will have a cost impact in terms of call volumes and call duration.

Division	Service	Head of Service
Customer Services	Libraries, Archives and Registration Services	Cath Anley

#### Performance Indicators - Monthly

Performance Indicator	Latest Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Percentage of deaths registered within 5 days (excluding post mortems and inquests)	74%	RED	↓	72%	RED	80%	75%	54%

Although the percentage of deaths registered within 5 days is showing as Red and performance dropped by 1% from August to September, the year to date has increased from 70% to 72% since the July report. As the majority of locations are offering same day appointments, improving performance is reliant upon customers choosing appointments within the time required. There are twice the numbers of available appointment slots for customers compared to actual demand for registration of both births and deaths.

#### Performance Indicators - rolling 12 month total - Note that results for most of these indicators are updated on a quarterly basis

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of physical visits to Kent libraries (millions)	6.4m	RED	↓	7m	6.5m	6.65m
Books issued from libraries (millions)	5.9m	RED	↓	6.76m	6.2m	6.2m
Visits to the Libraries and Archives website (thousands)	841k	GREEN	↑	850k	750k	751k

Physical visits to Kent Libraries and books issues have both dropped. Book issues was shown as Red in the last report but visits was shown as Amber. There have had several closures in Broadstairs, Canterbury and for self-service during the last quarter which would have had an impact on visitor numbers. It is also suspected that the Olympics may have affected the figures as well as these closures.



## Performance Indicators - Annual

Performance Indicator	Sept Forecast	Sept Forecast RAG	Year end Target	Floor Standard	Previous year
Income generated by registration services	£3.14m	GREEN	£3.14m*	£2.94m*	£3.6m

\*Target and Floor Standard amended; cash limit for 12/13 is £3.14 as per budget book not £3.31 as per the 2012/13 Business Plan.

## Activity Indicators - monthly

Activity Indicator	Sept	Year to date	Expected 2012/13 Activity	Previous year
Number of marriage ceremonies conducted at KCC premises including Register Offices (excluding Bexley)	293	1,513	1,950	1,297 (excluded Register Office Weddings)
Number of marriage ceremonies conducted at non KCC premises (excluding Bexley)	408	2,185	2500	Not collected
Number of other ceremonies conducted at KCC premises (excluding Bexley)	28	151	180	Not collected
Number of other ceremonies conducted at non KCC premises (excluding Bexley)	5	26	70	Not collected
Number of KCC approved licensed wedding venues (excluding Bexley)	215	N/A	214	205

Division	Service	Head of Service
Customer Services	Regulatory Services	Mike Overbeke

#### Performance Indicators – Year to Date

Performance Indicator	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Number of rogue traders disrupted by Trading Standards	17	GREEN	30	20	25
Vulnerable consumers supported by Trading Standards	126	GREEN	250	180	184

#### Performance Indicators - Rolling 12 month total

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Average number of days to resolve Public Rights of Way faults	42	GREEN	↓	90	100	95

#### Activity Indicators - Monthly

Activity Indicator	Sept	Year to date	Expected 2012/13 Activity	Previous year
Number of Public Rights of Way faults resolved	732	3,754	5,500	4,500
Kent Scientific Services: Analytical samples external income	£67,665	£279,100	£404k	£460k
Kent Scientific Services: Calibration samples external income	£11,148	£86,100	£202k	£196k
Countryside Management Partnerships – number of Community and environmental projects led by KCC	121	121	150	241

<b>Division</b>	<b>Service</b>	<b>Head of Service</b>
Service Improvement	Business Transformation & Programmes	David Weiss

#### **Performance Indicators - Annual**

<b>Performance Indicator</b>	<b>Sept Forecast</b>	<b>Sept Forecast RAG</b>	<b>Year end Target</b>	<b>Floor Standard</b>	<b>Previous year</b>
Big Society Fund - Number of new employment opportunities created	15	RED	30	20	New Indicator

#### **Activity Indicators - Quarterly**

<b>Activity Indicator</b>	<b>Qtr 2</b>	<b>Year to date</b>	<b>Expected 2012/13 Activity</b>	<b>Previous year</b>
Number of loans made by the Big Society Fund	2	2	50	New Indicator

#### **Commentary**

The number and size of loans made by the Fund is smaller than anticipated at this stage. It was always recognised that there would be a time lag between loans made and job opportunities created. At this stage it seems unlikely that the year 1 target will be met. Independent advice suggests, however, that this is not an atypical profile for new funds when they first enter the social finance market. Overall interest in the Fund is high but targeted marketing is being undertaken by sector and locality to reduce attrition and bring more organisations to investment ready stage.

Division	Service	Head of Service
Service Improvement	Community Commissioned Services	Fizz Annand

### Performance Indicators - Quarterly

Performance Indicator	Qtr 1 Result	RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
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%

\* Note Quarter 2 data for KDAAT and Supporting People was not available in time for final print deadline for the Committee

### Activity Indicators - Quarterly

Activity Indicators	Qtr 2	Year to date	Expected 2012/13 Activity	Previous year
Number of adult drug users accessing treatment	296	2,409	3,467	3,379
Number of young people accessing drug and alcohol Early Intervention Services	4,983	6,114	7,360	6,448
Number of alcohol users accessing treatment	325	1,276	TBC	2,090

## **Commentary**

The percentage of opiate and crack users completing treatment free from dependence was behind target for the first 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.

Division	Service	Head of Service
Service Improvement	Community Safety & Emergency Planning	Stuart Beaumont

**Performance Indicators - Rolling 12 month total**

Performance Indicator	Sept Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of incidents of recorded crime per 1,000 population	56.6	GREEN	↓	≤59.5	63	59.5

September saw a minor increase in crime per 1,000 of the population compared to the August result of 56.5. However, there has been an improvement since July (last reporting of indicator to Members), which saw 56.8 incidents of crime per 1,000 of the population.

Division	Service	Head of Service
Service Improvement	Integrated Youth Services	Nigel Baker

**Performance Indicators - Rolling 12 month total** - Note that results for most of these indicators are updated on a quarterly basis

Performance Indicator	Latest Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of First Time Entrants into the Criminal Justice System, per 100,000 10-17 yr olds	774 *	GREEN	↑	1,178	1,240	1,088

\*It should be noted that this result is of a very provisional nature. It has become apparent that due to changes in process and staff absence at police, that not all first time offences for young people are being notified to us in a timely manner. It is expected that the figures will be confirmed by the end of November and improvements made in the system of notifications, to ensure information is more timely moving forward.

#### Performance Indicators - Quarterly

Performance Indicator	Qtr 2 Result	RAG	Phased Qtr 2 Target	DOT	Year to date Result	Year to date RAG	Year end Target	Year End Floor Standard	Previous year
Percentage of young people known to YOS in Education, Training & Employment	68%	AMBER	73%	↑	68%	AMBER	75%	67%	76.9%
Percentage of 16 to 17 year olds known to YOS in suitable accommodation	88%	GREEN	80%	↑	83%	GREEN	90%	85%	81.7%
Custodial sentences as a percentage of sentences imposed	4%	GREEN	4%	↑	4.9%	AMBER	3.5%	5%	3.5%
Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	8.7%	AMBER	8%	↓	6.3%	GREEN	8%	10%	8.5%

The number of Custodial sentences as a percentage of sentences imposed has improved from Red to Green this quarter. The number of Remands to the Secure Estate as a percentage of all remand decisions has dropped from Green to Amber this quarter but remains Green for year to date. Both indicators have volatile results on a quarterly basis, due to the small number of young people involved.

## Activity Indicators - Quarterly

Activity Indicators	Qtr 2	Year to date	Expected 2012/13 Activity	Previous year
Number of attendances at Youth Centres	130,784	179,556	200,000	210,000
Number of attendance at youth service street based work	18,203	25,575	36,000	42,000
Numbers of attendance for commissioned youth work	Not available*		35,000	35,000
Number of enrolments for Duke of Edinburgh's Award	TBC	TBC	5,046	4,943
Number of attendances at youth service Holiday Programmes	10,893	10,893	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**	TBC	672	1,500	2,039

\* Not being monitored until commissioned services begin to provide at the start of Quarter 4

\*\*Data corrections made since last report due to data quality issues.