
By: Mike Hill, Cabinet Member, Customer & Communities
Amanda Honey, Corporate Director, Customer & Communities

To: Communities Cabinet Committee

Date: 17 January 2013

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

Classification: Unrestricted

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

It has been agreed for this meeting to provide an Exception Report for the Dashboard

Recommendation:

Members are asked to Review the Performance of the services covered within the Dashboard report.

1. Introduction

- 1.1 This is the fourth report to the Committee for this financial year, for the Customer and Communities Directorate Performance Dashboard.
- 1.2 The last report received in November, covered the period up to the end of September.
- 1.3 As it is too early for data up to the end of December, an exception report is being provided for this meeting.

2. Exception Report

- 2.1 Based on latest available data, in many cases November, most of the indicators in the Dashboard show a similar position to the last report.
- 2.2 An analysis of performance by Service Area is provided in the table below and this highlights any changes from the last report.
- 2.3 More detailed analysis of the performance for the Contact Centre has been provided below in Appendix 1, with data available up to the end of December.

Service Area	Performance Summary
Digital Services & Internal Communications	<ul style="list-style-type: none"> Web-site visits have continued to show an increase and are forecast to be ahead of the year-end target. Information on user satisfaction with the web-site is being collected and will be included in future reports.
Community Learning and Skills	<ul style="list-style-type: none"> Confirmation of last academic year's results still awaited but indications are that completions of accredited courses were on target.
Culture and Sport	<ul style="list-style-type: none"> Further improvement in forecasts for external funding for Sports and the Film Office.
Customer Relationship Unit	<ul style="list-style-type: none"> Contact Centre performance has been rated as Green for the last three months. More detailed analysis for this area is provided below and in Appendix 1.
Libraries, Archives and Registration Services	<ul style="list-style-type: none"> Registration of deaths within 5 days remains behind target, but continues to improve. This issue has been discussed at previous meetings of the Committee. Physical visits to libraries and book issues continue to be lower this year compared to last year, mostly due to temporary library closures.
Regulatory Services	<ul style="list-style-type: none"> Performance for all indicators is ahead of target or in line with target, although there has been a slight reduction in the number of rogue traders disrupted in the last few months.
Business Transformation	<ul style="list-style-type: none"> The number of Big Society loans issues remains behind the original expectation, but independent advice suggests that original expectations for year 1 were set too high.
Community Commissioned Services	<ul style="list-style-type: none"> Quarter 2 data is now available and shows performance in line with target, except for the percentage of problem drug users completing treatment free from dependence, which remains behind target. A fuller commentary on this issue is provided below.
Community Safety	<ul style="list-style-type: none"> Recorded crime in the county for the year so far continues to be lower than the previous year.
Integrated Youth Services	<ul style="list-style-type: none"> Performance for new entrants to the youth justice system and the number of custodial sentences remains good. Very early and incomplete provisional data for Quarter 3 shows a potential drop in performance for young offenders in suitable accommodation and in education and training. However it is anticipated that, with respect to accommodation, the change will be less significant than the provisional report suggests once all the data for the quarter has been collated.

2.4 Problem drug users completing successful treatment

2.4.1 We are seeing a fall in the number of adults in effective treatment and in successful discharges in community services in Kent. We recognise that this reflects a national trend, but we will continue our efforts to ensure that those

who need treatment receive it, and that any national downward trend is not felt more acutely in Kent than elsewhere.

- 2.4.2 The CRI, Payment by Results (PbR) integrated drug and alcohol service went live in April and has been delivering a very different service compared to the five separate services that it replaced.
- 2.4.3 Although the falls in treatment were initially linked to the transition and remodelling of this service, there remains a concern that the PbR model which is being piloted is affecting the numbers in treatment and successful discharges and that the definition of successful treatment completions applied in Kent's PbR model may have contributed significantly to the fall in the number of recorded successful treatment completions. This is being investigated.
- 2.4.4 Action Plans have been put in place with CRI to ensure that the numbers in treatment and the number of successful discharges both see significant improvements. The numbers in effective treatment and the numbers of successful discharges are now both showing an increase.
- 2.4.5 Moving forward, the Service, working with service providers is focusing their efforts on:
- Improving partnership working with Jobcentre Plus and Work Programme Providers
 - Improving partnership working with mental health services for dual diagnosis clients through the implementation of the Dual Diagnosis Joint Working Protocol
 - Developing better joint working arrangements with Supporting People providers
 - Completing a full review and making subsequent amendments to the West Kent PbR model.

2.5 The Contact Centre Performance

- 2.5.1 Graphs showing the activity and performance figures for the Contact Centre for the financial year to date are provided in Appendix 1. These show the period of lower performance earlier in the year, when problems were being experienced, and the subsequent recovery in performance due the management action taken, as previously discussed with the Committee.

3. Recommendations

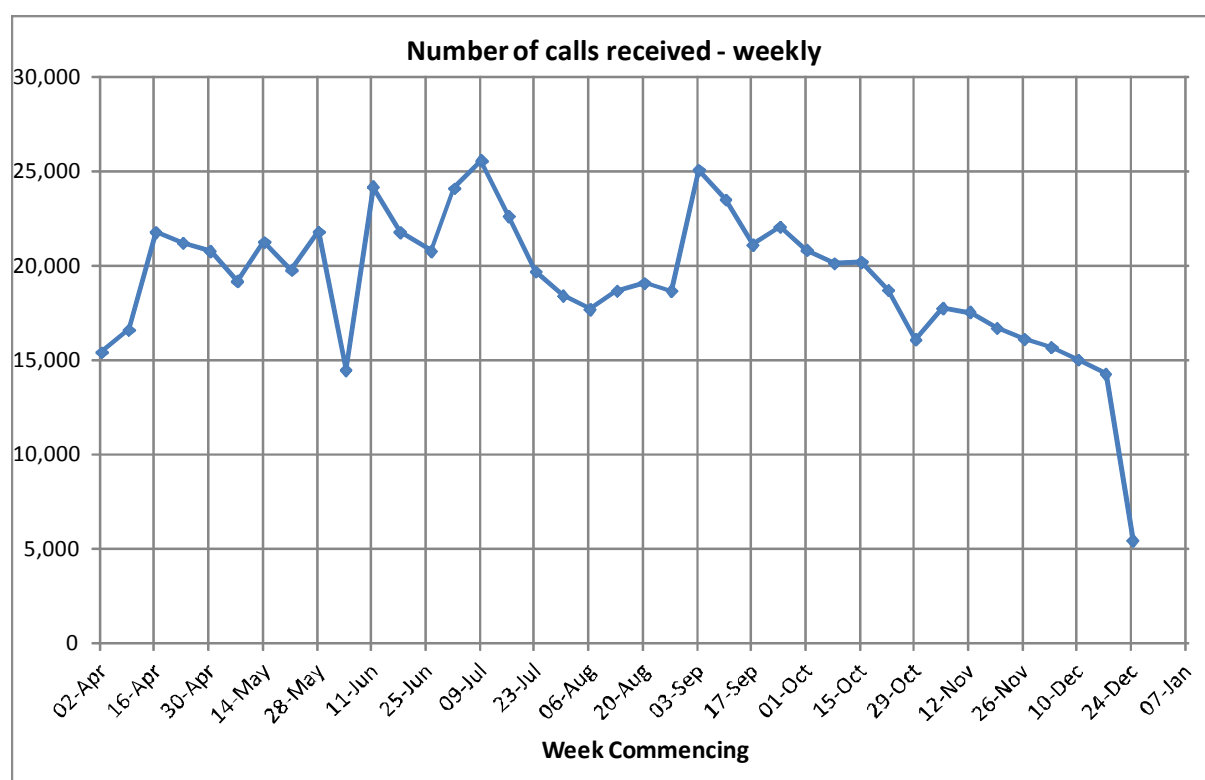
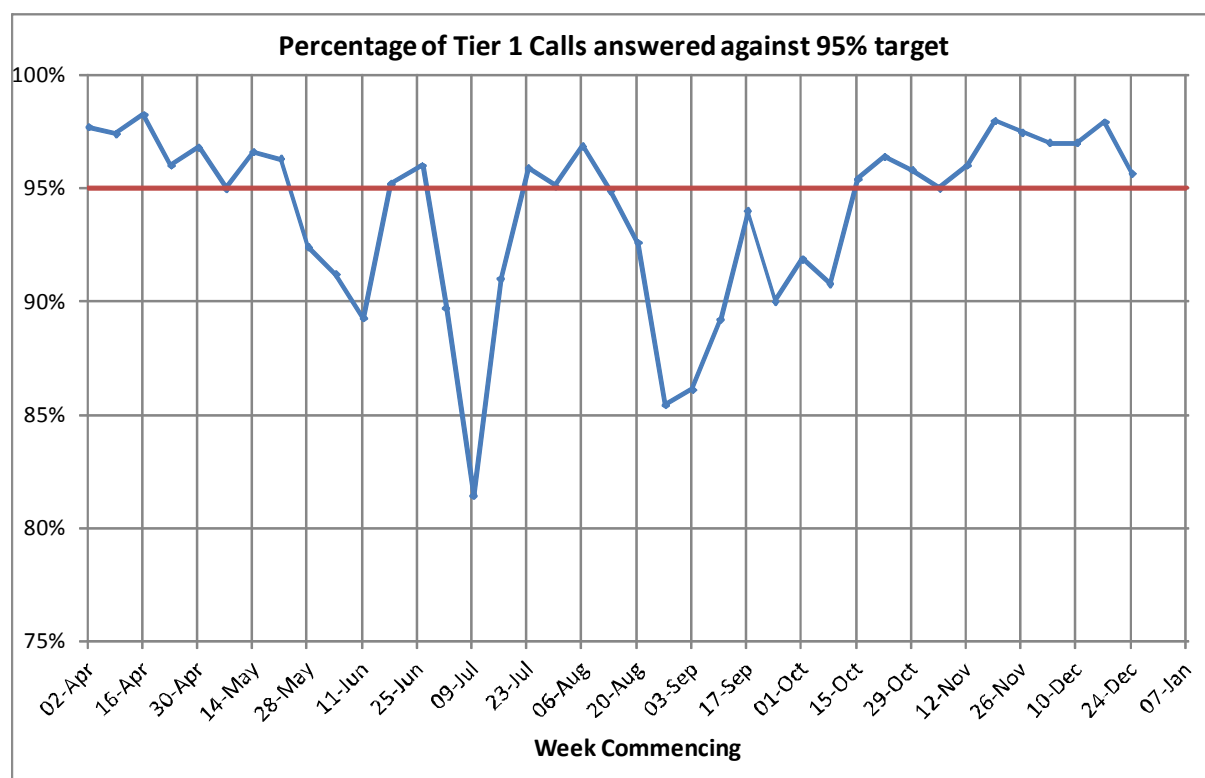
- 3.1 Members are asked to Review the Performance of the services covered within the Dashboard report.

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

Contact Information - **Name:** Richard Fitzgerald, Corporate Performance Manager
, **Tel No:** 01622 221985 - **Email:** richard.fitzgerald@kent.gov.uk

Contact Centre activity and performance – From April to the end of December



Note that call volumes are always low in the Christmas period and volumes will increase in January, which is historically a busy period for the contact centre.