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To: Communities Cabinet Committee

Date: 14 March 2013

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.

1. Introduction

- 1.1 The fourth Performance Dashboard for the Customer and Communities Directorate for 2012/13 is attached at Appendix 1. This covers results up to the end of December 2012 and, where available, January 2013.
- 1.2 The third full Dashboard report was reviewed at the November 2012 meeting of the Cabinet Committee and this covered results up to the end of September 2012. An exception report was provided for the January meeting.
- 1.3 As an outcome of their Performance Review, Members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or Officers.

2. Customer and Communities Performance Dashboard

- 2.1 The Customer & Communities performance dashboard, attached at Appendix 1, includes latest available results up to the end of December 2012 and, where available, January 2013, for the Key Performance Indicators (KPIs) and Activity Indicators included in this year's Divisional business plans for the Customer & Communities Directorate.
- 2.2 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.

2.3 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.

2.4 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.

3. **December/January Dashboard**

3.1 The percentage of deaths registered within 5 days is not included in this iteration of the dashboard. As discussed at previous Cabinet Committee meetings, this indicator is not a true reflection of the service as improving performance is reliant upon customers choosing appointments within the time required. A new indicator is being developed to replace this one, focusing on appointments offered within 5 days rather than taken up.

3.2 A net satisfaction measure for the website has been included in the dashboard as promised in the last Cabinet Committee report, following the introduction of the GovMetric survey of callers.

3.3 It should be noted that the December dashboard does not include updated information for the KDAAT service, as there is a considerable time delay on this information, which is only collected on a quarterly basis. Results for this indicator are shown for quarter 2 (up to the end of September 2012).

4. **Performance Indicators Summary**

4.1 To assist members with the performance review, commentary is provided below, giving an overall summary of performance by service area.

Service Area	Performance Summary
Digital Services & Internal Communications	Website visits continue to exceed target levels. Net satisfaction with the website compares favourably with other Local Authorities using the same GovMetric tool.
Community Learning and Skills	Data for previous academic year is now available and shows an improvement compared to previous year.
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 is now showing targets being achieved or close to being achieved each month since October.
Libraries, Archives and Registration	Registration of deaths within 5 days is not shown in this iteration of the dashboard and a new indicator is being

Services	<p>developed as discussed at previous meetings.</p> <p>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.</p> <p>The number of marriage ceremonies and other ceremonies conducted at KCC premises have increased this year.</p>
Regulatory Services	Performance is slightly behind target level for rogue traders disrupted. All other indicators are ahead of targets set.
Business Transformation	Through flow for Big Society loans and employment opportunities created is up from the previous report, moving from Red to Amber status but are still behind the original expectations. Independent advice suggests that original expectations for year 1 were set too high.
Community Commissioned Services	Data for quarter 3 for KDAAT was not available in time for Committee papers. Quarter 2 data has highlighted a performance issue for one indicator – please see detailed commentary below.
Community Safety	Recorded crime in the county continues to be lower than last year.
Integrated Youth Services	Number of first time entrants to the Youth Justice System remains ahead of target. However, the indicator for Education, Training and Employment for Young Offenders is currently behind target - please see detailed commentary below.

5. Detailed Performance Indicator Commentary

5.1 Problem drug users completing successful treatment

We are seeing a fall in the numbers of successful discharges in community services in Kent; the impact appears to be greater in West Kent than East Kent. Although there is a national fall in the proportion of successful discharges we are continuing 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.

The CRI, Payment by Results (PbR) integrated drug and alcohol service went live in April and has been delivering a very different service and contracting model compared to previous commissioning and provision arrangements. It requires significant efforts to build partnerships and pathways. Problems have also been identified in recording and monitoring of client outcomes in this model.

Action Plans have been put in place with the providers to ensure that the number of successful discharges see significant improvements.

The team and service providers will focus their efforts on:

- a. Better links with children's services and practical ways for treatment services to links with them.
- b. Focusing efforts on hospitals and A and E departments
- c. Improved partnership working with Jobcentre Plus and Work Programme Providers
- d. Improved partnership working with mental health services for dual diagnosis clients through the implementation of the Dual Diagnosis Joint Working Protocol
- e. Develop better joint working arrangements with supporting people providers
- f. A full review and subsequent amendments to the West Kent PbR model, including enhanced completion criteria for PbR clients
- g. Review of data quality of monitoring of West Kent PbR data

5.2 Young people known to YOS in Education, Training & Employment

Factors impacting on performance are different for school age children and those above statutory school age.

5.3 Children of Statutory school age

Overall, the school age performance (72.1%) has been maintained despite the deletion of two posts from the Education Team working with the Youth Justice teams. Part time provision represents a limiting factor for school age performance. This is being monitored by Education Workers. An increasing challenge is being made to PRU and alternative provision settings to increase the offer, although it is proving difficult to impact on the practice in some areas. This is being monitored by the Senior Education Liaison Officer.

The destinations from last year's year 11's showed that of those who started a college course, 50% had dropped out within the first 2 months. Tackling this problem with the current year's cohort will include offering the Youth Contract Provision.

5.4 Post Statutory Age Summary

It is increasingly more difficult to find employment opportunities for young people in the current climate and for all young people an increase in NEETs has been seen both nationally and locally.

High proportions of young offenders only want employment and refuse training or education opportunities. However most are not work ready. The service has invested in resources to help improve work readiness. Staff are currently being trained and the resources, which include the ICompass Employability software and the ASDAN Employability award, will be ready to roll out across the service in the next couple of months.

Schemes such as Kent's Vulnerable Learners Apprenticeship Scheme (VLAS) have supported a number of young people from Youth Justice to engage with employment and training. Young people on this scheme require a great deal of support. Currently the VLAS has 4 young people in employment (2 are from East Kent) and will be placing a further 4 by the end of March.

There is an increase in the number of young people who present with more complex problems, such as homelessness, substance misuse and mental health issues. These problems will take priority over employment and training. These young people have often been out of employment and training for a long period and may refuse to engage.

Training provision at entry level is patchy across the County with districts such as Shepway and Ashford having less provision in comparison to districts such as Gravesend and Dartford. There can also be limited progression routes, again particularly in certain districts and at certain times of the year such as the summer months when some colleges are closed.

6. Recommendations

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

Background Documents:

Customer and Communities Divisional Business Plans available on KCC website:

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

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