

Customer and Communities Performance Dashboard

December 2012/January 2013

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.

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

Performance Indicators - Quarterly

Performance Indicator	Qtr 3	RAG	Year end Target	Floor Standard	Previous year
Net satisfaction of users with the KCC website (GovMetric tool)	24.6%	N/A	TBC	TBC	New indicator

Although 24.6% may appear to be a low satisfaction rating, this result actually compares favourably with other Local Authorities using the same GovMetric tool. Many authorities are reporting negative net satisfaction levels for their website. The percentage of users satisfied with the KCC website was 56.2% for quarter 3 and 31.7% gave negative feedback.

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)	4.5m	GREEN	↑	4.0m	3.7m	3.7m

Website visits as at December were ahead of target and early results for the next quarter indicate substantial further increase (more than a doubling of the usual monthly average in January) due to the snow, which resulted in more people visiting the Kent website for school closure information.

Performance Indicators - Annual

Performance Indicator	Jan Forecast	RAG	Year end Target	Floor Standard	Previous year
Percentage of staff who feel informed	72%*	GREEN	61%	51%	51%

* Based on a 'temperature check' of around 1.5% of staff in July/August 2012. The wider survey will be conducted in January/February 2013.

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

Performance Indicators - Annual

Performance Indicator	Actual	RAG	Year end Target	Floor Standard	Previous year
Percentage of apprentices who successfully complete their training, in the academic year	72.4%	AMBER	75%	53%	71.9%
Percentage of learners who successfully complete accredited courses (short and long courses), in the academic year	85.4%	GREEN	83%	64%	82%

The outturn for percentage of apprentices who successfully complete their training in the academic year is 1.4 percentage points below the national outturn across all providers. It should be noted that across the provider base there are differentials in the type of provision and imposed entry requirements. KCC have adopted an approach where we wish to balance risk and opportunity and deliver against the Bold Steps initiative pertaining to tackling disadvantage, accepting individuals who are academically operating at lower levels compared to those accepted by some other providers.

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

Performance Indicators – rolling total

Performance Indicator	Current Result	RAG	Year end Target	Floor Standard	Previous year
Number of athletes supported to compete at a national level (cumulative last 4 years)	1,398	GREEN	1,350	1,275	1,240

Performance Indicators - Annual

Performance Indicator	Jan 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	£2.51m	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	£5.6m	GREEN	↑	£2m	£1m	£2.5m
Percentage of Country Parks income against expenditure	62%	GREEN	↔	60%	50%	58%

Direction of travel reflects movement from last forecast made in November 2012, except for the Kent School Games indicator where the direction of travel reflects movement compared to the 2010 Games.

Activity Indicators - Monthly

Activity Indicator	Dec	Year to date	Expected 2012/13 Activity	Previous year
Number of visitors to Kent Country Parks	184k	1.05m	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	78.6%	AMBER	↓	67.3%	RED	80%	75%	68%
Percentage of Grade 1 priority calls to the Contact Centre answered	96.5%	GREEN	↓	94.1%	AMBER	95%	92%	91%
Percentage of all calls answered	94%	N/A	↓	90%	Targets not set at this level			90%

January result for calls answered in 20 seconds was slightly behind target and down from previous month due to an increase in call volumes, partly in relation to seasonal weather, including school closures. Results for November and December were 80.3% and 85% respectively, showing that a good average performance has been maintained in recent months.

Activity Indicators - Monthly

Activity Indicator	Jan	Year to date	Expected 2012/13 Activity	Previous year
Number of calls to the Contact Centre	80,387	832,128	1,100,000	1,123,180
Gateway Customer Footfall	86,535	889,280	TBC	N/A*

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

Performance Indicators - Monthly

The Percentage of deaths registered within 5 days (excluding post mortems and inquests) is not included in this iteration of the dashboard. As discussed at the last Cabinet Committee, this indicator is not a true reflection of the service as improving performance is reliant upon customers choosing appointments within the time required. The majority of locations are offering same day appointments, with twice the numbers of available appointment slots for customers compared to actual demand for registration of both births and deaths. A new indicator is being developed to replace this one focusing on appointments offered within 5 days rather than taken up.

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)	6.3m	RED	↓	7m	6.5m	6.65m
Books issued from libraries (millions)	5.8m	RED	↓	6.76m	6.2m	6.2m
Visits to the Libraries and Archives website (thousands)	882k	GREEN	↑	850k	750k	751k

Physical visits to Kent Libraries and books issues continue to show reductions on a rolling 12 month basis, continuing trends seen in previous years both locally and nationally. There have also been several closures in Broadstairs, Canterbury and for self-service during the last quarter, which has had an impact on visitor numbers.

In the last Library Customer Satisfaction Survey in February 2011 we had an overall satisfaction of 96%. This compares with 93.2% in 2010.

Performance Indicators - Annual

Performance Indicator	Jan Forecast	Jan 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	Jan	Year to date	Expected 2012/13 Activity	Previous year
Number of marriage ceremonies conducted at KCC premises including Register Offices	91	2,091	1,950	1,297 (excluded Register Office Weddings)
Number of marriage ceremonies conducted at non KCC premises	30	2,749	2,500	Not collected
Number of other ceremonies conducted at KCC premises	2	198	180	Not collected
Number of other ceremonies conducted at non KCC premises	1	38	70	Not collected
Number of KCC approved licensed wedding venues	217 (Dec fig)	N/A	214	205

Note: Data for all indicators excludes registration services for Bexley.

Year to date figures for marriage ceremonies and other ceremonies at KCC premises is higher than expected. We do promote the service at wedding fayres, via the magazine and by using Facebook but it is difficult to tell if this has had an impact. We are collecting statistics in a slightly different way this year (including Register Offices) whereas last year it excluded them so this could account for the difference.

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	23	AMBER	30	20	25
Vulnerable consumers supported by Trading Standards	222	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	51	GREEN	↓	90	100	95

Activity Indicators - Monthly

Activity Indicator	Jan	Year to date	Expected 2012/13 Activity	Previous year
Number of Public Rights of Way faults resolved	531	6,446	5,500	4,500
Kent Scientific Services: Analytical samples external income	£57k	£444k	£404k	£460k
Kent Scientific Services: Calibration samples external income	£18k	£144k	£202k	£196k
Countryside Management Partnerships – number of Community and environmental projects led by KCC	249	249	150	241

Division	Service	Head of Service
Service Improvement	Business Transformation & Programmes	David Weiss

Performance Indicators - Annual

Performance Indicator	Jan Forecast	Jan Forecast RAG	Year end Target	Floor Standard	Previous year
Big Society Fund - Number of new employment opportunities created	20	AMBER	30	20	New Indicator

Activity Indicators

Activity Indicator	Jan	Year to date	Expected 2012/13 Activity	Previous year
Number of loans made by the Big Society Fund	4	8	50	New Indicator

Through flow is now up with this indicator moving from a Red RAG status in September, with 15 new employment opportunities created, to an Amber RAG status in January.

Division	Service	Head of Service
Service Improvement	Community Commissioned Services	Diane Wright

Performance Indicators - Quarterly

Performance Indicator	Qtr 3 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% (Q2 result)	RED	↔	38%	RED	45%	40%	30%
Percentage of young people leaving treatment in an agreed and planned way	86% (Q2 result)	GREEN	↓	87.5%	GREEN	85%	75%	89%
Percentage of supporting people service users who achieve or maintain independence	98.7%	GREEN	↑	98.7%	GREEN	98.2%	95%	98%
Percentage of supporting people service users who successfully move on from temporary living arrangements	78.1%	AMBER	↓	78.1%	AMBER	80%	75%	80.4%

The percentage of opiate and crack users completing treatment free from dependence was behind target for the second quarter but with performance ahead of last year. **See covering Committee Report for further details.**

Activity Indicators

Activity Indicators	Qtr 3	Year to date	Expected 2012/13 Activity	Previous year
Number of adult drug users accessing treatment	-	2,714	3,467	3,379
Number of young people accessing drug and alcohol Early Intervention Services	1,604	7,718	7,360	6,448
Number of alcohol users accessing treatment	-	1,573	TBC	2,090

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

Performance Indicators - Rolling 12 month total

Performance Indicator	Jan Result	RAG	DOT	Year end Target	Floor Standard	Previous year
Number of incidents of recorded crime per 1,000 population	55.8	GREEN	↓	≤ 57.9	61.4	57.9

Recorded crime in Kent on a rolling 12 month basis has been increasing for the last 3 months but incidents remain lower than last year. Current year figures and previous year have been revised to reflect Census 2011 population data.

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

Performance Indicators - Rolling 12 month total - Updated quarterly

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	770	GREEN	↑	1,178	1,240	1,088

Performance Indicators - Quarterly

Performance Indicator	Qtr 3 Result	RAG	Phased Qtr 3 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	62.9%	RED	75%	↓	66.3%	RED	75%	67%	76.9%
Percentage of 16 to 17 year olds known to YOS in suitable accommodation	82.8%	AMBER	85%	↓	81.1%	RED	90%	85%	81.7%
Custodial sentences as a percentage of sentences imposed	4%	AMBER	3.5%	↔	4.6%	AMBER	3.5%	5%	3.5%
Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	8.6%	AMBER	8%	↑	7%	GREEN	8%	10%	8.5%

The percentage of young people known to YOS in Education, Training & Employment was behind target for the third quarter. **See covering Committee Report for further details.**

Activity Indicators - Quarterly

Activity Indicators	Qtr 3	Year to date	Expected 2012/13 Activity	Previous year
Number of attendances at Youth Centres	23,425	154,209	200,000	210,000
Number of attendance at youth service street based work	5,924	24,127	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	-	3,015	5,046	4,943
Number of attendances at youth service Holiday Programmes	141 (Q2 fig)	10,893 (up to end Q2)	16,000	18,000
Number of votes cast in Kent Youth County Council Elections	-	18,625	12,000	15,000
Number of young people engaged with the Youth Service and achieving an accredited outcome	1,313	2,109	1,500	2,039

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