

Customer and Communities Performance Dashboard

Outturn Monitoring 2012/13

Produced by Business Intelligence, Business Strategy

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Guidance Notes

RAG RATINGS

GREEN	Performance has met or exceeded the Target
AMBER	Performance is at an acceptable level - below Target but above the Floor Standard
RED	Performance is below the Floor Standard

Targets and Floor Standards set in Annual Divisional Business Plans. Floor Standards represent pre-defined levels of performance where management action should be taken.

DOT (Direction of Travel)

↑	Performance has improved since the end of the last financial year
↓	Performance has fallen since the end of the last financial year
↔	Performance is unchanged since the end of the last financial year

Explanatory Notes

Activity Indicators generally relate to external demand and are not shown with alerts in the same way that the performance indicators are. Activity Indicators are reported alongside expected and previous year levels.

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

Performance Indicators - Quarterly

Indicator Description	Outturn 2012/13	RAG	DOT	Target	Floor Standard	Previous year
Net satisfaction of users with the KCC website	23.5%	N/A	N/A	Not Set	Not Set	New indicator
Number of visits to the KCC website (kent.gov)	5.2m	GREEN	↑	4.0m	3.7m	3.7m

The net satisfaction figure is for the final quarter of the year only as this is a new indicator which was only introduced part way through the year. Although 23.5% 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.

Website visits for the year were ahead of target with significant increases in the quarter to March as a result of heavy snowfall combined with our multi channel campaign directing people online to find out about school closures and gritting routes.

Performance Indicators - Annual

Indicator Description	Outturn 2012/13	RAG	DOT	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.

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

Performance Indicators - Annual

Indicator Description	Outturn 2012/13	RAG	DOT	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

Indicator Description	Outturn 2012/13	RAG	DOT	Target	Floor Standard	Previous year
Number of athletes supported to compete at a national level (cumulative last 4 years)	1,431	GREEN	↑	1,350	1,275	1,240
Number of schools involved in Kent School Games	558	GREEN	↑	550	500	552 (2010)
External funding brought into Kent by Sports, Leisure & Olympics	£2.6m	GREEN	↔	£2m	£1.5m	£2.6m
External funding brought into Kent facilitated by the Arts and Culture service	£4.5m	AMBER	↔	£5m	£3.5m	£4.5m
External funding brought into Kent facilitated by the Kent Film Office	£7.3m	GREEN	↑	£2m	£1m	£2.5m
Percentage of Country Parks income against expenditure	63%	GREEN	↑	60%	50%	58%

Activity Indicators

Indicator Description	Outturn 2012/13	Expected Activity	Previous year
Number of visitors to Kent Country Parks	1.6m	1.6m	1.6m

Division	Service	Head of Service
Customer Services	Customer Relationships	Jane Kendal

Performance Indicators

Indicator Description	Qtr 4 2012/13	RAG	DOT	Target	Floor Standard	Previous Quarter
Percentage of Grade 1 priority calls to the Contact Centre answered	96%	GREEN	↔	95%	92%	96%
Percentage of all calls answered	95%	N/A	↑	Not set	Not set	94%
Percentage of Grade 1 priority calls to the Contact Centre answered in 20 seconds	78%	AMBER	↑	80%	75%	77%

The results for the Contact Centre (Contact Point) are shown by Quarter and not for the full year, consistent with reporting to Cabinet. Overall net satisfaction for callers to the Contact Centre was 91.6% for the Quarter, up from 89.2% the previous quarter. Satisfaction with the advisor taking the call was 99%.

Activity Indicators

Indicator Description	Outturn 2012/13	Expected Activity	Previous year
Number of calls to the Contact Centre	978,891	1,100,000	1,123,180
Gateway Customer Footfall	1,119,800	N/A	N/A

Note: Results are not available on a comparable basis for the Gateways footfall as footfall counters are not installed at all locations.

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

Performance Indicators

Indicator Description	Outturn 2012/13	RAG	DOT	Target	Floor Standard	Previous year
Number of physical visits to Kent libraries (millions)	6.26m	RED	↓	7m	6.5m	6.65m
Books issued from libraries (millions)	5.66m	RED	↓	6.76m	6.2m	6.2m
Visits to the Libraries and Archives website (thousands)	898k	GREEN	↑	850k	750k	751k
Income generated by registration services	£4.38m	GREEN	↑	£3.14m*	£2.94m*	£3.6m

Traditional library usage in Kent continues to reduce, following the trend seen in previous years both locally and nationally. However there is a steady increase in customers using our services online with around 898 thousand visits to our website, an increase of 20% on the previous year.

There have been several library closures during the year which had an impact on overall visitor numbers. Broadstairs and Canterbury were both closed for 3 weeks as part of the modernisation programme earlier in the year and the second half of the year saw temporary closures for installation of self-service at several libraries. Edenbridge was temporarily closed for 2 weeks whilst they moved to new premises. During the last quarter there were temporary closures at Queenborough and Minster in Sheppey for refurbishment works.

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

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

Activity Indicators

Indicator Description	Outturn 2012/13	Expected Activity	Previous year *
Number of marriage ceremonies conducted at KCC premises including Register Offices	2,308	1,950	1,297
Number of marriage ceremonies conducted at non KCC premises	2,964	2,500	Not collected
Number of other ceremonies conducted at KCC premises	249	180	Not collected
Number of other ceremonies conducted at non KCC premises	46	70	Not collected
Number of KCC approved licensed wedding venues	218	214	205

* Previous year data for marriage ceremonies excludes Register Offices.

Full year figures for marriage ceremonies and other ceremonies at KCC premises was higher than expected. We promote the service at wedding fayres, in magazines and by using Facebook. Statistics have been collected in a slightly different way this year and inclusion of Register Offices may account for the difference.

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

Division	Service	Head of Service
Customer Services	Regulatory Services	Mike Overbeke

Performance Indicators

Indicator Description	Outturn 2012/13	RAG	DOT	Target	Floor Standard	Previous year
Number of rogue traders disrupted by Trading Standards	24	AMBER	↓	30	20	25
Vulnerable consumers supported by Trading Standards	264	GREEN	↑	250	180	184
Average number of days to resolve Public Rights of Way faults	53	GREEN	↑	90	100	95

Activity Indicators

Indicator Description	Outturn 2012/13	Expected Activity	Previous year
Number of Public Rights of Way faults resolved	7,478	5,500	4,500
Kent Scientific Services: Analytical samples external income	£561k	£404k	£460k
Kent Scientific Services: Calibration samples external income	£168k	£202k	£196k
Countryside Management Partnerships – number of Community and environmental projects led by KCC	249	150	241

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

Performance Indicator

Indicator Description	Outturn 2012/13	RAG	DOT	Target	Floor Standard	Previous year
Big Society Fund - Number of new employment opportunities created	24	AMBER	N/A	30	20	New Indicator

Activity Indicator

Indicator Description	Outturn 2012/13	Expected Activity	Previous year
Number of loans made by the Big Society Fund	11	50	New Indicator

After a slow start for the Fund, the number of loans started to increase towards the end of the year. Initial expectations for the take-up for the fund were set too high and following review of similar funds the take-up is above where it could be expected to be.

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

Performance Indicators

Indicator Description	Outturn 2012/13	RAG	DOT	Target	Floor Standard	Previous year
Percentage of opiate and crack users completing treatment free from dependence	13.9%	RED	↓	45%	40%	30%
Percentage of young people leaving treatment in an agreed and planned way	89%	GREEN	↔	85%	75%	89%
Percentage of supporting people service users who achieve or maintain independence	98.6%	GREEN	↑	98.2%	95%	98%
Percentage of supporting people service users who successfully move on from temporary living arrangements	78.9%	AMBER	↓	80%	75%	80.4%

We are seeing a fall in the numbers of successful discharges in community services in Kent and this is also being seen nationally. The Payment by Results (PbR) integrated drug and alcohol service went live in April and has been delivering a very different service compared to previous arrangements. It requires significant efforts to build partnerships and pathways and problems have been identified in recording and monitoring of client outcomes.

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 are focussing their efforts on: better links with children's services and practical ways for treatment services to link with them, closer working with hospitals and A and E departments, improved partnership working with Jobcentre Plus and Work Programme Providers, and closer working with mental health services for dual diagnosis clients.

A full review of the PbR model is in hand and will to improvements in how this is delivered in the future

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

Activity Indicators

Indicator Description	Outturn 2012/13	Expected Activity	Previous year
Number of adult drug users accessing treatment	2,935	3,467	3,379
Number of young people accessing drug and alcohol Early Intervention Services	7,718	7,360	6,448
Number of alcohol users accessing treatment	1,794	Not set	2,090

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

Performance Indicator

Indicator Description	Outturn 2012/13	RAG	DOT	Target	Floor Standard	Previous year
Number of incidents of recorded crime per 1,000 population	56.2	GREEN	↑	≤59.5	63	57.9

Crime levels in Kent have continued to show a reduction this year.

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

Performance Indicators

Indicator Description	Outturn 2012/13	RAG	DOT	Target	Floor Standard	Previous year
Number of First Time Entrants into the Criminal Justice System, per 100,000 10-17 yr olds	807	GREEN	↑	1,178	1,240	1,088
Percentage of young people known to youth offending teams who are in education, training and employment	65.8%	RED	↓	75%	67%	76.9%
Percentage of 16 to 17 year olds known to youth offending teams in suitable accommodation	81.8%	RED	↑	90%	85%	81.7%
Custodial sentences as a percentage of sentences imposed	4.3%	AMBER	↓	3.5%	5%	3.5%
Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	4.3%	GREEN	↑	8%	10%	8.5%

The year has seen continued reductions in the number of young people entering the criminal justice system. However, there is more work to do in relation to housing needs and education, training and employment for young people known to the youth offending services with these areas being taken forward as priorities in the Business Plan for 2013/14.

The percentage of young offenders of statutory school age in education, training and employment was 72%. For young people post statutory school age results were at 61%. In the current economic claimants it has become more difficult to find employment opportunities for young people 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. 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. There is also an increase in the number of young people who present with more complex problems, such as homelessness, substance misuse and mental health issues and these problems take priority over employment and training.

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

Activity Indicators

Indicator Description	Outturn 2012/13	Expected Activity	Previous year
Number of attendances at Youth Centres	261,912	200,000	210,000
Number of attendance at youth service street based work	33,988	36,000	42,000
Numbers of attendance for commissioned youth work	12,980 *	35,000	35,000
Number of enrolments for Duke of Edinburgh's Award	4,620	5,046	4,943
Number of attendances at youth service Holiday Programmes	17,080	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	3,800	3,000	4,250

*Note that data for the "Numbers of attendance for commissioned youth work" is for Quarter 4 only and not a complete year.