

Customer & Communities Performance Dashboard

Financial Year 2013/14

Data up to September 2013 (Quarter 2)

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/quarter
↓	Performance has fallen in the latest month/quarter
↔	Performance is unchanged this month/quarter

Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is an **In Tolerance** rating. Activity which is within the expected range is In Tolerance (**Yes**). Activity which is above the Upper Threshold is (**High**) and when below the Lower Threshold is (**Low**). Expected activity Thresholds are based on previous year trends.

Division	Service	Head of Service
Communications & Engagement	External & Internal Communications	Marcus Chrysostomou & Paula Rixon

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CE01	The percentage of regional media coverage which is positive or neutral	78%	AMBER	↓	84%	GREEN	80%	70%	New Indicator
CE02	Positive mentions in the national media reflecting Bold Steps core themes	47	GREEN	↑	406	GREEN	60	40	New Indicator
CE03	User satisfaction with the KCC website (GovMetric)	52%	AMBER	↓	55%	GREEN	55%	51%	55%
CE04	Percentage of staff who feel informed (annual survey)			↑	59%				51%

The second indicator now includes Trade press which were not previously included and this explains why numbers have increased significantly compared to the target level set.

Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CE05	Number of visits to the KCC website, kent.gov (000s)	2,664	Yes	2,826	2,391	2,174

Website visits so far this year are 23% higher than for the same time last year.

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

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year	
CLS01	Learners who agreed that the course met their needs (Ofsted Learner View survey)	To be reported annually						94%	92%	96.5%
CLS02	Success rates for 16 – 24 Apprenticeships	To be reported annually						74%	53%	72.4%

The results shown for previous year for CLS01 are based on 800 responses to the survey up to April 2013, which was the first time the survey was conducted.

Division	Service	Head of Service
Customer Services	Culture & Sport	Stephanie Holt

Ref	Indicator	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
CS01	Funding levered into sports, arts and culture by Culture & Sport Group (£000s)	£5,354	GREEN	↑	£6,305	GREEN	£2,250	£1,500	New Indicator
CS03	Visitors at Country Parks (thousands)	497	AMBER	↑	940	AMBER	1,010	866	933
CS04	Income generated by country parks (£000s)	£352	GREEN	↑	£557	GREEN	£557	£502	New Indicator

The high value of external funding reflects the inclusion in the indicator of an estimated value of the economic benefit of filming activity in Kent which the Kent Film Office has supported – there have been 522 filming days. Excluding this impact, the actual value of grants and funds brought into Kent from sources such as the Lottery Fund is just over the target value of £2.25mill.

Visitor numbers to country parks were ahead of the same time last year, but the challenging stretch target for an 8% increase has not been achieved. There are concerns that the automatic car counter is not functioning properly and alternative methods of counting visitor numbers are being explored. Car parking and catering incomes suggests numbers have increased more than shown in the above figures.

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CS02	Number of volunteer hours engaged in programmes supported by the Culture & Sport Group	8,794				New Indicator

Volunteer hours is a new indicator and expected levels have not yet been set.

Division	Service	Head of Service
Customer Services	Customer Relationships	Jane Kendal

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CR01	Percentage of callers who rate the Contact Centre as good	95%	AMBER	↔	95%	AMBER	96%	90%	91.8%
CR02	Percentage of customers using Gateway who rated the experience as good	65%	AMBER	↓	67%	AMBER	75%	65%	69%
CR03	Percentage of calls to the Contact centre answered	97%	GREEN	↔	96%	GREEN	90%	85%	90%
CR04	Percentage of calls to the Contact centre answered in 20 seconds	83%	GREEN	↑	83%	GREEN	75%	70%	65.3%
CR05	Complaints to KCC acknowledged in timescale	97%	GREEN	↑	97%	GREEN	90%	85%	90%
CR06	Complaints to KCC responded to in timescale	89%	GREEN	↑	87%	GREEN	75%	70%	81%

The complaints indicators reflect the performance of all services across the Council in responding in a timely fashion.

Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CR07	Number of calls to Contact Point (thousands)	438	Low	509	460	536

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

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
LAR01	Average number of visits to libraries per day (including mobile libraries)	19,795	GREEN	↓	20,580	GREEN	19,380	17,345	20,083
LAR02	Average number of books issued per day (includes eBooks)	18,278	GREEN	↓	19,383	GREEN	17,730	15,868	18,069
LAR03	Average number of eBooks issued per day	241	GREEN	↔	225	GREEN	160	130	188
LAR04	Average number of online contacts to Libraries, Archives and Registrations per day	3,517	GREEN	↓	3,598	GREEN	2,800	2,565	3,147

LAR04 is reported as a quarterly figure.

Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
LAR05	Number of ceremonies conducted by KCC officers, including Bexley	4,041	High	2,750	2,000	Tbc

Activity last for ceremonies were higher than expected and it was assumed that activity would reduce this year, however unexpectedly activity continues to increase, exceeding expectations.

Division	Service	Head of Service
Customer Services	Regulatory Services	Mike Overbeke

Ref	Indicator	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
RS01	Rogue traders disrupted by Trading Standards	12	AMBER	15	10	17
RS02	Average PROW fault resolution time (days) – rolling 12 month	50	GREEN	60	100	46
RS03	Businesses provided with advice and support	577	GREEN	625	375	New Indicator

Activity Indicators

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
RS04	Kent Scientific Services: Analytical samples external income (£000s)	£302	HIGH	£186	£137	£279
RS06	Kent Scientific Services: Calibration samples external income (£000s)	£85	LOW	£100	£86	£86
RS07	Number of PROW faults resolved	2,991	LOW	3,500	3,000	3,814
RS08	Number of PROW faults unallocated	1,725	YES	1,800	1,200	New Indicator

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

Ref	Indicator description	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
BTP01	Expressions of interest received by the Big Society Fund	30	AMBER	40	24	New Indicator
BTP02	Loans awarded by the Big Society Fund	6	AMBER	10	6	11
BTP03	Employment opportunities referenced in application to the Big Society Fund	8	RED	20	12	24

The targets for number of loans is indicative only – if loan size is large, fewer loans will be made.

There has also been a 10 volunteering opportunities in addition to the 8 employment opportunities and 24 existing jobs safeguarded.

There has been one Business Development grant awarded to date this year.

Ref	Indicator description	Year to Date	YTD RAG	YTD Target	Floor Standard	Previous Year
BTP04	Number of Troubled Families achieving one of the Department for Communities and Local Government outcome measures	695	GREEN	651		New Indicator
BTP05	Number of Troubled Families achieving two of the Department for Communities and Local Government outcome measures	123	AMBER	195		New Indicator

The Troubled Families programme is currently working with 1,396 families.

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

Ref	Indicator description	Latest Quarter	Latest RAG	DoT	Previous	Previous RAG	Target	Floor Standard	Previous Year
CCS01	Adult drug users successfully completing treatment – rolling 12 month	19.3%	AMBER	↓	20.0%	AMBER	20.7%	15%	New Indicator
CCS02	Adult drug users that complete treatment successfully and do not represent within six months	96.7%	GREEN	↑	89.4%	GREEN	80%	70%	New Indicator
CCS03	Alcohol clients successfully completing treatment – rolling 12 month	36.3%	RED	↓	40.3%	RED	45.1%	40.0%	New Indicator
CCS04	Young people leaving treatment in an agreed and planned way	91%	GREEN	↓	92%	GREEN	85%	75%	89%

Activity

Ref	Indicator description	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CCS05	Adult drug users accessing treatment – rolling 12 month	2,830	AMBER	2,922	2,630	2,935
CCS06	Alcohol users accessing treatment – rolling 12 month	1,870	GREEN	1,808	1,627	1,794
CCS07	Young people accessing specialist substance misuse community services	323	AMBER	350	315	New Indicator

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

Ref	Indicator description	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CCS08	Supporting people service users who successfully move on from temporary living arrangements	83.2%	GREEN	↑	79.6%	AMBER	80%	66%	78.9%
CCS09	Supporting people service users who have achieved or maintained independence	98.5%	GREEN	↔	98.5%	GREEN	98.2%	94.5%	98.6%

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

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
SEP01	Number of incidents of recorded crime per 1,000 population (rolling 12 month)	59.6	AMBER	↓	Snapshot data		≤ 57	60	56.2

The rolling crime rate per 1,000 population has continued to increase over the last few months, including a rise in violent crime and burglary. This increase is now becoming a trend following two quarters of increase. Kent Police are giving priority to tackling the specific areas of increase in violent crime and burglary.

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

Ref	Indicator description	Latest Quarter	Quarter RAG	Year to Date	YTD RAG	YTD Target	Floor Standard	Prev. yr YTD
IYS01	Attendances across all directly delivered and commissioned provision within Youth Service (1,000's)	148	GREEN	219	GREEN	187	155	156
IYS02	Number of attendances on the Youth Service Holiday Programme	11,720	GREEN	11,720	GREEN	10,000	8,000	10,893
IYS03	Number of votes cast in Kent Youth County Council Elections	To be reported after the elections				19,000	12,500	18,625
IYS04	Number of enrolments for Duke of Edinburgh's Award	923	AMBER	1,567	AMBER	1,708	1,366	1,385
IYS05	Number of young people engaged with the Youth Service and achieving an accredited outcome	235	AMBER	662	AMBER	800	640	969

The large increase in IYS01 youth attendances relates to outdoor education and events over the summer. These events are not recorded in the usual management system and there is a possibility that some projects may have counted the same attendances twice. However this would not be a significant impact or cause for the recorded increase in attendances.

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

Ref	Indicator description	Latest Quarter	Quarter RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
IYS21	Number of First Time Entrants into the Criminal Justice System – rolling 12 month	684	GREEN	↑	Snapshot data		770	850	807
IYS22	Percentage of young people known to YOS in Education, Training and Employment	71.4%	AMBER	↓	72.8%	AMBER	75%	62%	65.8%
IYS23	Percentage of 16 to 17 yr olds known to YOS in suitable accommodation	84.2%	AMBER	↓	86.5%	AMBER	90%	80%	82.3%
IYS24	Custodial sentences as a percentage of sentences imposed	4.9%	AMBER	↓	4.1%	AMBER	3.5%	5%	4.3%
IYS25	Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	7.1%	GREEN	↑	7.2%	GREEN	7.5%	10%	5.9%