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**By :** Mike Hill, Cabinet Member for Customer & Communities  
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**To:** Communities Cabinet Committee

**Date:** 6 July 2012

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

**Classification:** Unrestricted

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**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, including reviewing the appropriateness and relevance of the indicators currently included in the dashboard.

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## **Introduction**

1. Appendix 2 Part 4 of the Kent County Council Constitution states that:  
  
“Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience.”
2. To this end, each Cabinet Committee is receiving a performance dashboard.

## **Performance Review**

3. There are two main elements of the Performance Review which members are asked to consider:
  - Reviewing progress against the targets set in the current year business plans, as shown in the attached dashboard,
  - Reviewing the appropriateness and relevance of the indicators currently included in the dashboard.
4. In particular members are asked to consider what are the key high priority indicators they would wish to see included in future dashboard reports and how the selection of indicators could be improved to cover qualitative aspects of service delivery.
5. As an outcome of their Performance Review, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

## Customer & Communities performance dashboard

6. The Customer & Communities performance dashboard, attached at Appendix 1, includes latest available results for the key performance and activity indicators included in this year's Divisional business plans for the Customer & Communities Directorate.
7. The indicators included in the business plans were in some cases operational and quantitative. Cabinet Committees have a role to help shape the selection of indicators included in future business plans, improving the focus on strategic issues and qualitative outcomes, and this will be a key element of their first review of the dashboard.
8. Where frequent data is available for indicators the results in the dashboard are shown either with the latest available month (in most cases May) and a year to date figure, or where appropriate as a rolling 12 month figure.
9. Performance results are assigned an alert on the following basis:
  - Green:** Current target achieved or exceeded
  - Red:** Performance is below a pre-defined minimum standard
  - Amber:** Performance is below current target but above minimum standard.
10. It should be noted that 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 the dashboards but full details of the phasing of targets can be found in the Cabinet approved business plans.
11. 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.
12. 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.

## Performance Indicators Commentary

13. To assist members with the performance review, commentaries are provided below for those indicators which are showing as Red within the dashboard for year to date performance.

Indicator	Commentary
Percentage of Grade 1 priority calls to the Contact Centre answered in 20 seconds	<p>This has been a result of increased call volumes notably on the Adult Social Care 247100 phone line. This has mainly been due to a change in how local offices and receptions contact the Adult Social Services Kent Contact and Assessment Service (KCAS), which has been directed through the Contact Centre rather than direct to the team. There has also been a big impact as a result of advisors having more time off the phone to support the administrative tasks for KCAS.</p> <p>Other increases in call volumes have included new Adult Education courses, which invariably increases contact and Kent has also recently taken on Bexley Registration calls. The Contact Centre is also currently holding vacancies due to uncertainty within the budget which is being clarified.</p>
Percentage of deaths registered within 5 days (excluding post mortems and inquests)	<p>Some delays occurred at the start of 2012 when the process for registering deaths changed. Performance has since improved and is close to target.</p>

## Recommendations

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

Background Documents : None

## Contact Information

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