

Customer and Communities Performance Dashboard

June 2012

Produced by Business Intelligence, Business Strategy

Publication Date: 20 June 2012



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.

Monthly and Quarterly Performance Indicators

Performance Indicator	May Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Customer Services Division								
Customer Relationship Unit								
Percentage of Grade 1 priority calls to the Contact Centre answered in 20 seconds	67%	RED	↓	72%	RED	80%	75%	85%
Percentage of Grade 1 calls to the Contact Centre answered	96%	GREEN	↓	96%	GREEN	95%	92%	97%
Percentage of Grade 2 priority calls to the Contact Centre answered in 30 seconds	60%	RED	↓	67%	AMBER	70%	67%	81%
Percentage of Grade 2 calls to the Contact Centre answered	88%	AMBER	↓	90%	GREEN	90%	87%	95%
Percentage Grade 3 priority calls to the Contact Centre answered in 40 seconds	77%	GREEN	↓	83%	GREEN	60%	57%	93%
Percentage of Grade 3 calls to the Contact Centre answered	87%	GREEN	↓	91%	GREEN	85%	82%	96%
Libraries, Archives and Registration Services								
Number of physical visits to Kent libraries	523k	AMBER	↓	1,018m	AMBER	7m	6.5m	6.65m
Books issued from libraries	463k	AMBER	↑	904k	AMBER	6.76m	6.6m	5.8m
Visits to the Libraries and Archives website (rolling 12 month total)	805k	AMBER	↑	805k	AMBER	850k	750k	751k
Percentage of deaths registered within 5 days (excluding post mortems and inquests)	77%	AMBER	↑	71%	RED	80%	75%	54%
Culture and Sport								
Number of schools involved in Kent School Games	Available August 2012					550	500	552 (2010)

Performance Indicator	May Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Number of athletes supported to compete at a national level in the run-up to the 2012 Olympics and Paralympics (cumulative last 4 years)	1,281	GREEN	↔	1,281	GREEN	1,350	1,275	1,240
Regulatory Services								
Number of rogue traders disrupted by Trading Standards (cumulative)	3	GREEN	↑	5	GREEN	30	20	25
Vulnerable consumers supported by Trading Standards (cumulative)	26	GREEN	↑	46	GREEN	250	180	184
Average number of days to resolve Public Rights of Way faults (Rolling 12 month)	55	GREEN	↓	55	GREEN	90	100	95
Service Improvement Division								
Integrated Youth Services								
Number of First Time Entrants into the Criminal Justice System, per 100,000 10-17 yr olds	Reported quarterly					1,178	1,240	1,088
Percentage of young people known to YOS in Education, Training & Employment	Reported quarterly					75%	67%	76.9%
Percentage of 16 to 17 year olds known to YOS in suitable accommodation	Reported quarterly					90%	85%	81.7%
Custodial sentences as a percentage of sentences imposed	Reported quarterly					3.5%	5%	3.5%
Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	Reported quarterly					8%	10%	8.5%
Commissioned Services								
Percentage of opiate and crack users completing treatment free from dependence	Reported quarterly					45%	40%	30% ¹

¹ This includes the transfer of clients from the closing West Kent agencies into the new integrated West Kent Treatment Service; the NTA class this as an unplanned exit.

Performance Indicator	May Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Percentage of young people leaving treatment in an agreed and planned way	Reported quarterly					85%	75%	89%
Percentage of supporting people service users who achieve or maintain independence (Accommodation based services)	Reported quarterly					98%	95%	98%
Percentage of supporting people service users who achieve or maintain independence (Floating Support)	Reported quarterly					95%	92%	95%
Percentage of supporting people service users who successfully move on from temporary living arrangements (Accommodation based services)	Reported quarterly					81%	75%	81%
Percentage of supporting people service users who successfully move on from temporary living arrangements (Floating Support)	Reported quarterly					86%	75%	86%
Community Safety and Emergency Planning								
Number of incidents of recorded crime per 1,000 population (rolling 12 month)	58.5 <small>(April result)</small>	GREEN	↑	58.5	Green	≤59.5	63	59.5
Business Transformation								
Communications & Engagement Division								
Percentage of users satisfied with the KCC website	Data available from September 2012					TBC	TBC	New indicator

Annual Performance Indicators

Indicator	Forecast	Forecast RAG	Year end Target	Floor Standard	Previous year
Customer Services Division					
Libraries, Archives and Registration Services					
Income generated by registration services	£3.14m	AMBER	£3.31m	£3.1m	£3.6m
Culture and Sport					
External funding brought into Kent by Sports, Leisure & Olympics	£2m	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	£2m	GREEN	£2m	£1m	£2.5m
Percentage of Country Parks income against expenditure	60%	GREEN	60%	50%	58%
Community Learning and Skills					
Percentage of apprentices who successfully complete their training, in the academic year	Not available		75%	53%	71.9%
Percentage of learners who successfully complete accredited courses (short and long courses), in the academic year	Not available		83%	64%	82%
Service Improvement Division					
Big Society Fund - Number of new employment opportunities created	Data not available		30	TBC	New Indicator
Communications & Engagement Division					
Percentage of staff who feel informed	61%	GREEN	61%	51%	51%

Activity Data

Activity	April	May	Year to date	Expected 2012/13 Activity	Previous year
Customer Services Division					
Customer Relationship Unit					
Gateway Customer Footfall	Reported quarterly			TBC	687,840
Libraries, Archives and Registration Services					
Number of marriage ceremonies conducted at KCC premises	136	70	206	1,950	1,297
Number of KCC approved licensed wedding venues	Year end forecast 214			214	205
Culture and Sport					
Number of visitors to Kent Country Parks	Reported quarterly			1.6m	1.6m
Regulatory Services					
Number of Public Rights of Way faults resolved	490	596	1086	5,500	4,500
Kent Scientific Services: Analytical samples external income	£4,713	£28,498	£62,087	£404k	£460k
Kent Scientific Services: Calibration samples external income	£0	£13,032	£29,334	£202k	£196k
Countryside Management Partnerships – number of Community and environmental projects led by KCC	TBC	TBC	TBC	150	241
Service Improvement Division					
Integrated Youth Services					
Number of attendances at Youth Centres	10,187	5,029	15,216	200,000	210,000
Number of attendance at youth service street based work	1,589	763	2,352	36,000	42,000
Numbers of attendance for commissioned youth work	0	0	0	35,000	35,500
Number of enrolments for Duke of Edinburgh's Award	TBC	TBC	TBC	24,000	24,000

Activity	April	May	Year to date	Expected 2012/13 Activity	Previous year
Number of attendances at youth service Holiday Programmes	0	0	0	16,000	18,000
Number of votes cast in Kent Youth County Council Elections	Elections in October			12,000	15,000
Number of young people engaged with the Youth Service and achieving an accredited outcome	100	27	127	3,000	4,000
Commissioned Services					
Number of adult drug users accessing treatment	Reported quarterly			3,467	3,379
Number of young people accessing drug and alcohol Early Intervention Services	Reported quarterly			7,360	6,448
Number of alcohol users accessing treatment	Reported quarterly			TBC	2,090
Business Transformation					
Number of loans made by the Big Society Fund	Not available			50	New Indicator
Communications & Engagement Division					
Number of visits to the KCC website (kent.gov)	330,229	361,214	830,560	4m	3.6m