

From: Mike Hill, Cabinet Member for Community Services  
Amanda Honey, Corporate Director for Customer & Communities

To: Communities Cabinet Committee – 18 September 2013

Subject: Customer and Communities Performance Dashboard

Classification: Unrestricted

**Summary:** The Customer and Communities Performance Dashboard provides members with progress against targets set in business plans for Key Performance Indicators.

**Recommendation:** The Communities Cabinet Committee is asked to REVIEW the Performance Dashboard.

## 1. Introduction

1.1 One of the roles of the Cabinet Committee is to review the performance of the services which come under the remit of the Committee.

1.2 Performance Dashboards are provided to assist the Committee in its role in relation to reviewing performance.

1.3 The first Performance Dashboard for the Customer and Communities Directorate for 2013/14 is attached at Appendix 1. This includes data up to the end of June 2013.

1.4 The 2012/13 end of year Performance Dashboard was reviewed at the last meeting of the Cabinet Committee in June 2013.

## 2. June Performance Dashboard

2.1 The Customer and Communities Performance Dashboard, attached at Appendix 1, includes results up to the end of June 2013 for the Key Performance Indicators (KPIs) included in this year's Divisional business plans.

2.2 Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

2.3 Activity Indicators generally relate to external demand and are not shown with alerts in the same way as Key Performance Indicators. Instead an assessment is made as to whether activity is within an expected range or not.

2.4 Data for different indicators is available on different timeframes - some indicators are shown with monthly results, some with quarterly and some are only reported annually. Other indicators are presented with a rolling 12 month figure, to remove seasonality.

2.5 All Key Performance Indicators are either ahead of target or are at acceptable levels above the floor standard for the year to date position. There are no indicators rated as Red.

2.6 Within the activity indicators it is notable that visits to the KCC web-site have increased and call volumes to Contact Point have reduced, demonstrating that some success is being achieved in channel shift.

2.7 Indicators which were red at the previous report have changed as follows:

- **Library visitor numbers and book issues** – more realistic expectations have been reflected in the Business Plan Targets for this year, with an acceptance that numbers will not increase and are likely to reduce to some degree.
- **Percentage of opiate and crack users completing treatment free from dependence** – the National Treatment Agency have revised the performance framework for this year and this indicator is no longer reported. The new indicators in use which are included in this report now focus on a wider range of drug treatments
- **Young offenders in education, employment and training and young offenders in suitable accommodation** – performance for the quarter to June has shown improvement from last year with new approaches to service delivery appearing to have had an impact. These indicators will continue to be closely monitored.

### 3. Recommendation:

The Communities Cabinet Committee is asked to REVIEW the June Performance Dashboard.

### 4. Background Documents

KCC Business Plans 2013/14

[http://www.kent.gov.uk/your\\_council/council\\_spending/financial\\_publications/business\\_plans\\_2013-14.aspx](http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2013-14.aspx)

### 5. Contact details

Report Author  
Richard Fitzgerald  
Performance Manager  
01622 221985  
[richard.fitzgerald@kent.gov.uk](mailto:richard.fitzgerald@kent.gov.uk)