

# **Customer & Communities Performance Dashboard**

## **Financial Year 2013/14**

### **Data up to June 2013 (Quarter 1)**

**Produced by Business Intelligence, Business Strategy**

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## Guidance Notes

### RAG RATINGS

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance is below the target but above the floor standard
<b>RED</b>	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	79%	AMBER	↓	86%	GREEN	80%	70%	New Indicator	
CE02	Positive mentions in the national media reflecting Bold Steps core themes	95	GREEN	↑	283	GREEN	30	20	New Indicator	
CE03	User satisfaction with the KCC website (GovMetric)	59%	GREEN	↑	56%	GREEN	55%	51%	55%	
CE04	Percentage of staff who feel informed	This is an annual survey – results available later in the year								72%

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.

Targets for satisfaction with the Web-site increase each quarter up to 70% by the end of the year.

### 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)	1,364	High	1,327	1,122	1,020

Website visits in quarter 1 were 34% higher than the same time last year, which is a larger increase than expected.

<b>Division</b>	<b>Service</b>	<b>Head of Service</b>
Customer Services	Community Learning & Skills	Ian Forward

<b>Ref</b>	<b>Indicator description</b>	<b>Latest Month</b>	<b>Month RAG</b>	<b>DoT</b>	<b>Year to Date</b>	<b>YTD RAG</b>	<b>Target</b>	<b>Floor Standard</b>	<b>Previous Year</b>	
CLS01	Overall satisfaction for learners – Ofsted Learner View	To be reported annually						94%	92%	New Indicator
CLS02	Success rates for 16 – 24 Apprenticeships	To be reported annually						74%	53%	72.4%

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)	£951	AMBER		£951	AMBER	£1,125	£750	New Indicator
CS02	Number of volunteers engaged in programmes supported by the Culture & Sport Group	1,557	GREEN		1,557	GREEN	1,000	625	New Indicator
CS03	Visitors at Country Parks (thousands)	443	AMBER	↑	443	AMBER	470	404	436
CS04	Income generated by country parks (£000s)	£204.8			£204.8				

Levered funding does not come in evenly throughout the year. Although quarter one figures are below the target level they are nevertheless encouraging given the continued reductions in available public funds.

Visitor numbers to country parks were ahead of the same time last year, but not quite up to the challenging stretch target for an 8% increase. It is likely that the continued cold weather in Spring reduced numbers from where they might have otherwise been. The good summer weather is likely to result in much higher visitor numbers for quarter 2.

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	96%	GREEN	↑	95%	AMBER	96%	90%	91.8%
CR02	Percentage of customers using Gateway who rated the experience as good	69%	AMBER	↑	67%	AMBER	75%	65%	69%
CR03	Percentage of calls to the Contact centre answered	96%	GREEN	↓	97%	GREEN	90%	85%	90%
CR04	Percentage of calls to the Contact centre answered in 20 seconds	77%	GREEN	↓	82%	GREEN	75%	70%	65.3%
CR05	Complaints to KCC acknowledged in timescale	96%	GREEN	↑	96%	GREEN	90%	85%	90%
CR06	Complaints to KCC responded to in timescale	85%	GREEN	↑	85%	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)	212	Low	254.5	230	258.8

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 (excluding mobiles)	19,719	GREEN	↑	20,646	GREEN	19,380	17,345	20,160
LAR02	Average number of books issued per day (includes eBooks)	16,915	AMBER	↓	18,087	GREEN	17,730	15,868	16,890
LAR03	Average number of eBooks issued per day	172	GREEN	↑	164	GREEN	160	130	New Indicator
LAR04	Average number of people contacting us online (24/7) per day	3,678	GREEN	↑	3,678	GREEN	2,800	2,565	3,147

### Activity

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
LAR05	Number of ceremonies conducted by KCC officers	1,616	High	1,375	1,000	1,624

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	8	GREEN	7.5	5	7
RS02	Average PROW fault resolution time (days) – rolling 12 month	52	GREEN	60	100	50
RS03	Businesses provided with advice and support	300	AMBER	313	188	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)	£117	High	£70.8	£35.4	£64.3
RS06	Kent Scientific Services: Calibration samples external income (£000s)	£34	Yes	£49.9	£13.4	£25.1
RS07	Number of PROW faults resolved	1,304	Yes	1,375	1,000	1,737
RS08	Number of PROW faults unallocated	1,647	Yes	1,800	1,200	New Indicator

<b>Division</b>	<b>Service</b>	<b>Head of Service</b>
Service Improvement	Business Transformation & Programmes	David Weiss

<b>Ref</b>	<b>Indicator description</b>	<b>Year to Date</b>	<b>YTD RAG</b>	<b>YTD Target</b>	<b>Floor Standard</b>	<b>Previous Year</b>
BTP01	Expressions of interest received by the Big Society Fund	30	GREEN	20	12	New Indicator
BTP02	Loans awarded by the Big Society Fund	3	AMBER	5	3	11
BTP03	Employment opportunities referenced in application to the Big Society Fund	6	AMBER	10	6	24

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

There have been no Business Development grants awarded to date.

<b>Ref</b>	<b>Indicator description</b>	<b>Year to Date</b>	<b>YTD RAG</b>	<b>YTD Target</b>	<b>Floor Standard</b>	<b>Previous Year</b>
BTP04	Number of Troubled Families achieving one of the Department for Communities and Local Government outcome measures	621				New Indicator
BTP05	Number of Troubled Families achieving two of the Department for Communities and Local Government outcome measures	85				New Indicator

The Troubled Families programme is currently working with 1,358 families.

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
CCS01	Adult drug users successfully completing treatment – rolling 12 month				20.0%	AMBER	20.7%	15%	New Indicator
CCS02	Adult drug users that complete treatment successfully and do not represent within six months	89.4%	GREEN		89.4%	GREEN	80%	70%	New Indicator
CCS03	Alcohol clients successfully completing treatment – rolling 12 month				40.3%	AMBER	45.1%	40.0%	New Indicator
CCS04	Young people leaving treatment in an agreed and planned way	92%	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	2,901	AMBER	2,922	2,630	2,935
CCS06	Alcohol users accessing treatment – rolling 12 month	1,853	GREEN	1,808	1,627	1,794
CCS07	Young people accessing specialist substance misuse community services	348	AMBER	350	315	New Indicator

<b>Division</b>	<b>Service</b>	<b>Head of Service</b>
Service Improvement	Community Commissioned Services	Diane Wright

<b>Ref</b>	<b>Indicator description</b>	<b>Latest Quarter</b>	<b>Quarter RAG</b>	<b>DoT</b>	<b>Year to Date</b>	<b>YTD RAG</b>	<b>Target</b>	<b>Floor Standard</b>	<b>Previous Year</b>
CCS08	Supporting people service users who successfully move on from temporary living arrangements	76.6%	AMBER	↓	76.6%	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%

<b>Division</b>	<b>Service</b>	<b>Head of Service</b>
Service Improvement	Community Safety & Emergency Planning	Stuart Beaumont

<b>Ref</b>	<b>Indicator description</b>	<b>Latest Month</b>	<b>Month RAG</b>	<b>DoT</b>	<b>Year to Date</b>	<b>YTD RAG</b>	<b>Target</b>	<b>Floor Standard</b>	<b>Previous Year</b>
SEP01	Number of incidents of recorded crime per 1,000 population (rolling 12 month)	57.5	AMBER	↓	Snapshot data		≤ 57	60	56.2

The overall crime rate per 1,000 population has increased over the last few months and we will work with Kent Police to look into the emerging trend. It is difficult to predict whether this increase is likely to continue and become a longer term trend or whether it is short term volatility. We will monitor the position closely.

<b>Division</b>	<b>Service</b>	<b>Head of Service</b>
Service Improvement	Integrated Youth Services	Nigel Baker

<b>Ref</b>	<b>Indicator description</b>	<b>Latest Quarter</b>	<b>Quarter RAG</b>	<b>Year to Date</b>	<b>YTD RAG</b>	<b>YTD Target</b>	<b>Floor Standard</b>	<b>Prev. yr YTD</b>
IYS01	Attendances across all directly delivered and commissioned provision within Youth Service*	51,597	AMBER	51,597	AMBER	52,000	43,160	56,144
IYS02	Number of attendances on the Youth Service Holiday Programme	To be reported after the Summer Holidays						17,080
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	644	GREEN	644	GREEN	566	453	1,171
IYS05	Number of young people engaged with the Youth Service and achieving an accredited outcome	666	GREEN	666	GREEN	350	280	173

IYS01 \* Anonymous attendances have not been included In the indicator this year

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
IYS06	Number of First Time Entrants into the Criminal Justice System – rolling 12 month	675	GREEN	↑	Snapshot data		770	850	807
IYS07	Percentage of young people known to YOS in Education, Training and Employment	74.1%	AMBER	↑	74.1%	AMBER	75%	62%	65.8%
IYS08	Percentage of 16 to 17 yr olds known to YOS in suitable accommodation	87.8%	AMBER	↑	87.8%	AMBER	90%	80%	82.3%
IYS09	Custodial sentences as a percentage of sentences imposed	3.3%	GREEN	↑	3.3%	GREEN	3.5%	5%	4.3%
IYS10	Remands to the Secure Estate as a percentage of all remand decisions with the exception of Unconditional Bail	7.3%	GREEN	↓	7.3%	GREEN	7.5%	10%	5.9%