

Strategic and Corporate Services Performance Dashboard

Financial Year 2014/15

Data up to May 2014

Produced by Business Intelligence

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Guidance Notes

Key Performance Indicators

All Key Performance Indicators are provided with RAG (Red/Amber/Green) ratings and Direction of Travel Alerts.

RAG ratings are based on Targets and Floor Standards set out at the start of the year in the Strategic Priority Statements.

RAG Ratings

GREEN	Performance has met or exceeded the current target
AMBER	Performance at acceptable levels, below the target but above the floor standard
RED	Performance is below the floor standard

DoT (Direction of Travel) Alerts

↑	Performance has improved in the latest month
↓	Performance has fallen in the latest month
↔	Performance is unchanged this month

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 whether results are in expected range or not. Results can either be in expected range (**Yes**) or they could be **High** or **Low**. Expected activity Thresholds are based on previous year trends.

Most Activity Indicators did not have expected levels stated in the Strategic Priority Statements, and are shown in the report to provide context for the Key Performance Indicators.

Service Area	Director	Cabinet Member
Customer Service and Contact	Barbara Cooper (interim)	Bryan Sweetland

We are responsible for the quality and consistency of essential customer contact functions, providing a key interface with our residents and service users.

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CR01	Percentage of callers who rate the advisors in Contact Point as good	97%	GREEN	↔	97%	GREEN	95%	90%	New Indicator
CR02	Percentage of callers who rate their overall experience with KCC as good	70%	AMBER	↓	72%	AMBER	80%	70%	New Indicator
CR03	Percentage of customers using Gateway who rated the experience as good	72%	GREEN	↓	73%	GREEN	70%	65%	68%
CR04	Percentage of calls to Contact Point answered	78%	RED	↓	83%	RED	90%	85%	96%
CR05	Percentage of calls to Contact Point answered in 40 seconds	40%	RED	↓	51%	RED	80%	70%	New Indicator

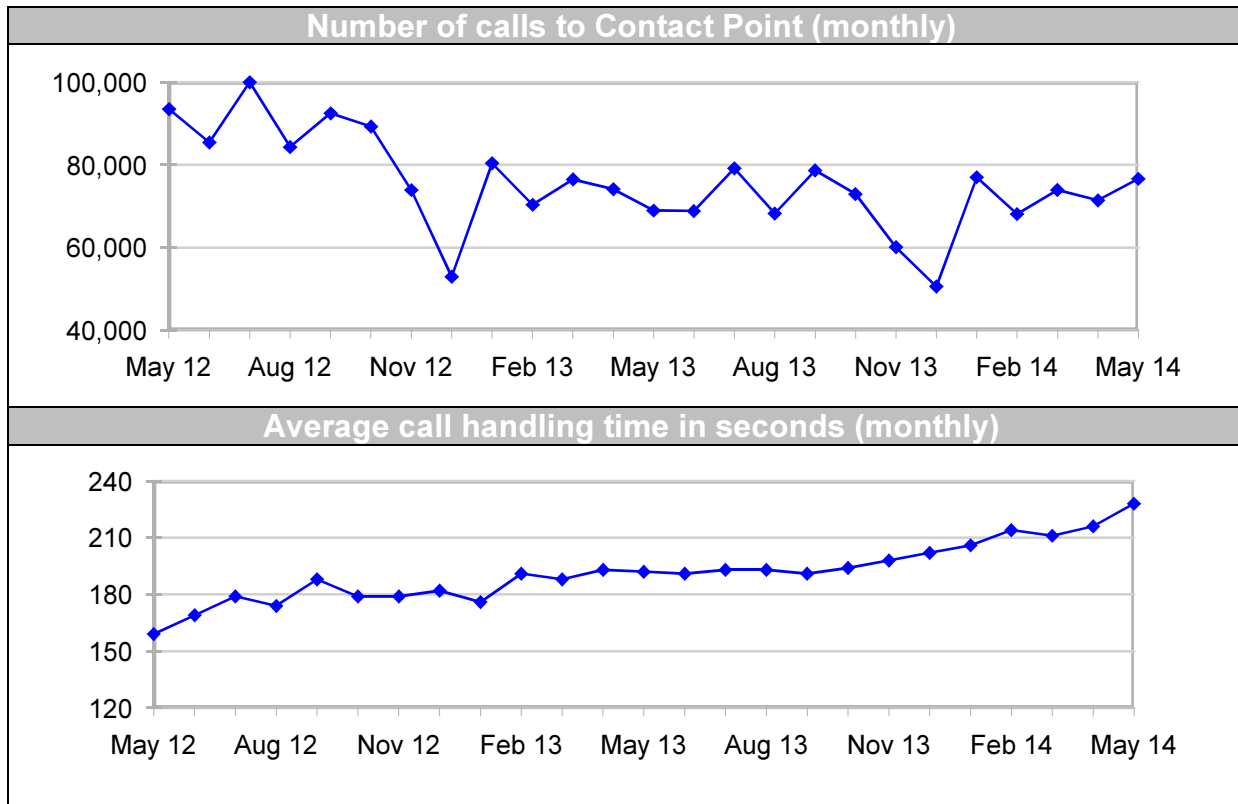
The CR02 measure of the 'percentage of customers who rate their overall experience with KCC as good' is a reflection of customer feedback in relation to overall service quality provided by KCC. This is distinctly separate from CR01 which measures satisfaction with the quality of the Contact Point staff.

Calls answered has been behind target so far this year. Call volumes have been higher than the same time last year, and call handling time has increased significantly. Following efficiencies delivered in Contact Point last year and reduced call volumes in the year, a 30fte reduction in staffing was taken. There has since been an increased workload with both volume and duration of calls increased and this has impacted on the performance levels achieved. Additional new staff have been recruited and are currently being trained.

A more detailed paper is on the agenda for the Committee which addresses the performance issues currently being experienced by Contact Point.

Service Area	Director	Cabinet Member
Customer Service and Contact	Barbara Cooper (interim)	Bryan Sweetland

Ref	Indicator description	Year to date	In expected range?	Expected Activity		Prev. yr YTD
				Upper	Lower	
CR08	Number of calls to Contact Point (000s)	148	Yes	150	130	143
CR09	Average call handling time (in seconds)	222	HIGH	222	190	193



Division	Director	Cabinet Member
Finance	Andy Wood	John Simmonds

We ensure the robust and effective management of the authority's and partners financial resources (including schools), in accordance with the council's financial regulations and have statutory responsibilities to produce the financial accounts and administer the Superannuation Fund.

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FP01	Pension correspondence processed within 15 working days	87%	RED	↓	94%	RED	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	98%	GREEN	↓	99%	GREEN	98%	95%	99%
FP03	Invoices received by Accounts Payable within 20 days of KCC received date	78%	RED	↓	82%	AMBER	90%	80%	82%
FP04	Invoices received on time by Accounts Payable processed within 20 days	89%	GREEN	↓	93%	GREEN	85%	75%	91%
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	73%	AMBER	↑	Snapshot data		75%	57%	77%
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	19%	RED	↓	Snapshot data		10%	15%	9%

FP01 - Pension correspondence delayed by late provision of regulations and guidance from DCLG on changes to Local Government Pension Scheme.

FP03 – Year end, Easter and Bank Holidays have caused delays in invoices being authorised and sent to Accounts Payable.

FP06 - Outstanding debt includes six Home Office invoices totalling over £3.7 million in relation to claims for expenditure incurred for Unaccompanied Asylum Seeker Children, which accounts for 74% of the debt over 6 months old.

Division	Director	Cabinet Member
Finance	Andy Wood	John Simmonds

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Pension correspondence processed	227	173
	Retirement benefits paid	232	326
	Number of invoices paid by KCC	27,222	27,454
	Value of debt due to KCC	£26.2m	£20.1m

Division	Director	Cabinet Member
Governance and Law	Geoff Wild	Gary Cooke

We are responsible for Democratic Services, supporting the Council’s decision-making and overview and scrutiny processes, together with key administrative support to 84 elected Members including member induction and development, and managing elections.

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
GL01	Council and Committee papers published at least five clear days before meetings	100%	GREEN	↔	100%	GREEN	100%	96%	98%
GL02	Freedom of Information Act requests completed within 20 working days	92%	GREEN	↓	94%	GREEN	90%	85%	96%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	79%	RED	↓	81%	RED	90%	85%	76%

Targets for Data Protection Act Subject Requests have been increased this year to be in line with Freedom of Information Requests. There is some work to do to bring performance up to the new target level which requires significant improvement on past performance. Performance is already showing good improvement compared to last year.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Committee meetings	23	10
	Freedom of Information requests	328	345
	Data Protection Act Subject Access requests	68	40

Last financial year, KCC processed 2,021 Freedom of Information Requests.

Division	Director	Cabinet Member
Human Resources	Amanda Beer	Gary Cooke

We are responsible for the delivery of the strategic HR function for the authority.

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR01	Satisfaction with the resolution of people-management cases rated Good or above	100%	GREEN	↔	100%	GREEN	90%	80%	95%
HR03	Overall satisfaction with HR Connect rated as Good or above	94%	GREEN	↓	97%	GREEN	75%	65%	New Indicator
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above	100%	GREEN	↔	100%	GREEN	80%	70%	New Indicator
HR07	Satisfaction that Support Line counselling helped 'somewhat' or 'a great deal'	97%	GREEN	↓	98%	GREEN	80%	75%	New Indicator

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Feedback responses provided on people management cases	71	81
	Feedback responses provided on HR Connect	60	N/a
	Feedback responses provided for Health and Safety advice line	88	N/a
	Feedback responses provided on Support Line	80	N/a

Division	Director	Cabinet Member
ICT	Peter Bole	Gary Cooke

We work to maximise the value of investments in information and technology through the efficient management of resources to deliver the best outcomes for the communities and citizens of Kent.

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
ICT01	Calls to ICT Help Desk resolved at the First point of contact	72%	GREEN	↑	70%	GREEN	70%	65%	72.3%
ICT02	Positive feedback rating with the ICT help desk	98%	GREEN	↓	98%	GREEN	95%	90%	98.4%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	↔	100%	GREEN	99.8%	99%	100%
ICT04	Working hours where ICT Service available to staff	99.7%	GREEN	↓	99.8%	GREEN	99%	98%	99.7%
ICT05	Working hours where Email are available to staff	100%	GREEN	↔	100%	GREEN	99%	98%	100%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Calls to ICT Help Desk	12,584	13,323
	Feedback responses provided for ICT Help Desk	1,529	1,812

Service Area	Director	Cabinet Member
Media and Public Relations	Barbara Cooper (interim)	Bryan Sweetland

We provide a single, consistent voice for all KCC services to the public – ensuring messages have maximum impact and are communicated in the most cost-effective way.

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CE01	Average Govmetric positive smiley index score per KCC website pages	33%	RED	↑	32%	RED	55%	51%	55%
CE02	The percentage of regional media coverage which is positive or neutral	90%	GREEN	↑	88%	GREEN	80%	70%	85%

Govmetric is a tool used to gather customer feedback about our services through the external web-site. The results from Govmetric in part reflect the quality of the information available on the web-site and in part reflect resident views on the quality of council services and council policies, with Govmetric results driven mostly by resident view on the services rather than the quality of web-site. The Govmetric indicator is therefore not a measure of overall satisfaction with the KCC. Only 1% of visitors to the web-site choose to leave feedback through the Govmetric tool. During April and May the areas which received the most Govmetric feedback included street lighting, Young Person's travel pass and the Homecare Tender, with much of the feedback being negative.

Activity Indicators

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CE03	Positive mentions in the national media reflecting KCC priorities	235	HIGH	87	77	120
CE04	Number of visits to the KCC website, kent.gov (000s)	790	LOW	967	833	933

Division	Director	Cabinet Member
Property and Infrastructure Support	Rebecca Spore	Gary Cooke

We are responsible for acting as KCC's 'Corporate Landlord', managing KCC's diverse land and property portfolio.

Data for this Division is for April and May data was not available as time of printing papers.

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
PI01	Percentage of rent due to KCC outstanding at 60 days	3%	GREEN	↓	Snapshot data		5%	15%	0.3%
PI02	Property Service Desk call out requests responded to within specified timescales	55%	RED	↓	55%	RED	95%	90%	98%

The way in which PI02 is calculated has recently changed to resolve an identified 'gap' in the data where information from suppliers was missing and therefore not included in the calculations. In the short term this has had an impact on the results and management action has been implemented to counter this. This change provides more accurate understanding of the performance of the Contractors.

Annual Indicators - The measure below is provided a forecast rather than a year to date figure.

Ref	Indicator	Current Forecast	Forecast RAG	Target	Floor Standard
PI03	Percentage of annual net capital receipts target achieved	91%	AMBER	100%	90%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Total rent outstanding	£1.3m	£99k
	Number of service desk requests responded to	139	105