

Strategic and Corporate Services Performance Dashboard

Financial Year 2014/15

Data up to July 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, where appropriate, they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether results are within the 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.

Many 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. In such cases the activity indicators are simply shown with comparison to activity for the previous year.

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	69%	RED	↓	71%	AMBER	80%	70%	New Indicator
CR03	Percentage of customers using Gateway who rated the experience as good	77%	GREEN	↑	75%	GREEN	70%	65%	68%
CR04	Percentage of calls to Contact Point answered	80%	RED	↓	81%	RED	90%	85%	97%
CR05	Percentage of calls to Contact Point answered in 40 seconds	43%	RED	↓	47%	RED	80%	70%	New Indicator

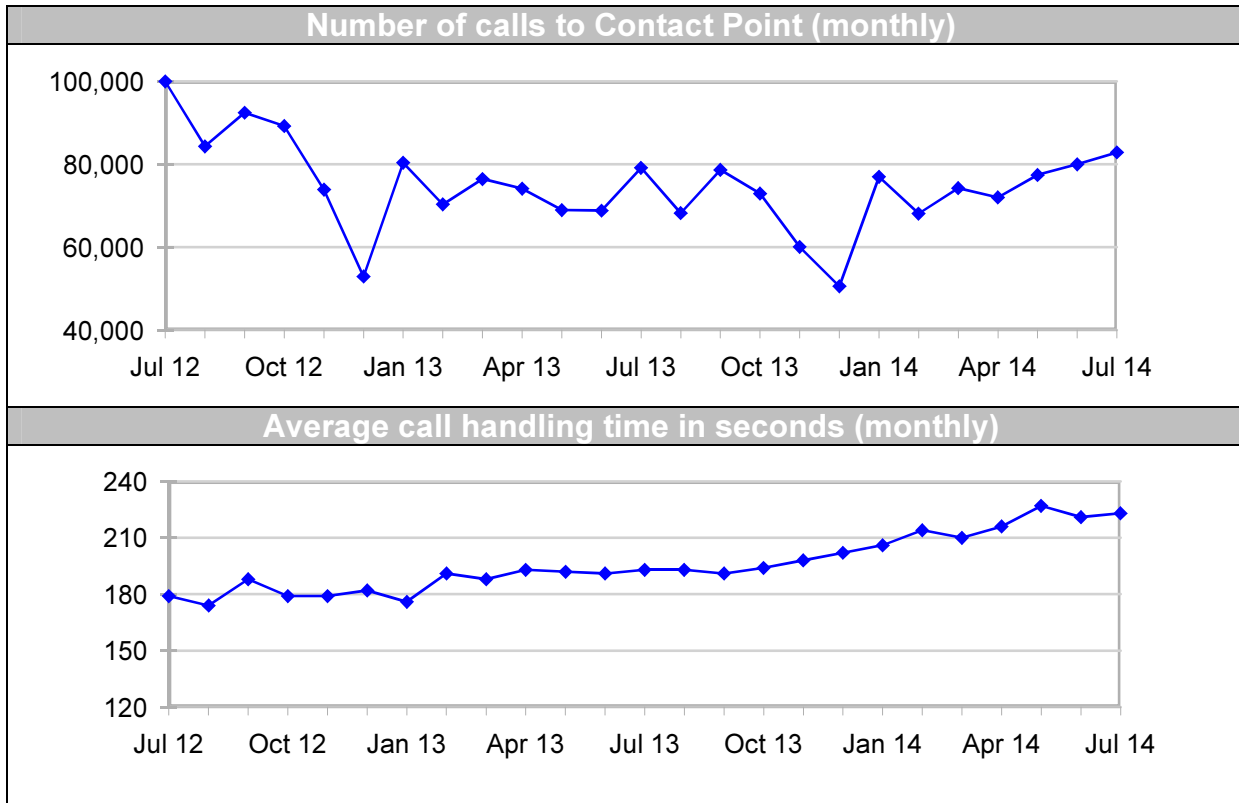
CR04/CR05 - Although for July the Performance continued to behind targets, during August new staff were available to answer calls following training and there has subsequently been improvement in call answering ahead of target for some weeks. Further staff will start in October. As previously reported at the last report the low call answering performance for Contact Point has been a result of the level of call volumes, increased call handling times and the level of staff currently available and trained for call answering. Other work in hand have been meetings with key services, to ensure we improve the quality and timeliness of communication regarding proposed changes to services as this is what has been driving a lot of the current excess demand.

CR01 - Despite the longer call answering times in Contact Point, caller satisfaction with Contact Point advisors remained very high.

CR02 – This is a new indicator and although currently showing as Red, it should be noted that the targets were set without a baseline position available. Including neutral responses the result is 94.3% year to date. Improved communications on service changes as mentioned above would assist with a more positive result here. More work is in hand to investigate the areas of neutral or negative satisfaction, so action can be taken to address the issues arising.

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)	312	HIGH	308	268	291
CR09	Average call handling time (in seconds)	222	HIGH	222	190	192



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 page	31%	RED	↓	32%	RED	55%	51%	55%
CE02	The percentage of regional media coverage which is positive or neutral	91%	GREEN	↑	90%	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 reflect resident views on the quality of council services and council policies and also in part reflect the quality of the information available on the web-site. Only 1% of visitors to the web-site choose to leave feedback through the Govmetric tool. Key issues where feedback has been left this year include changes to street lighting, the Young Person's travel pass and the Homecare Tender.

A new exit survey for the web-site has been deployed and this focusses questions and feedback on the usability of completing transactions online. A random sample of those users who access online transactions on the KCC website will be selected for a feedback survey to ensure a statistically robust sample.

Activity Indicators

Ref	Indicator description	Year to date	In expected range	Expected Activity		Prev. yr YTD
				Upper	Lower	
CE03	Positive mentions in the national media reflecting KCC priorities	548		This indicator now includes closer monitoring of social media, so results are not directly comparable with past trend.		
CE04	Number of visits to the KCC website, kent.gov (000s)	1,608	Yes	1,766	1,501	1,797

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

Complaints are responded to by each service Division of the Council directly and the figures presented here are for the overall responses across the Council. Figures are reported by quarter.

Timeliness of response to complaints in the quarter to June 2014 was just behind target, partly as a result of a high numbers of complaints being received in the quarter.

Ref	Indicator description	Latest Quarter	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CR06	Percentage of complaints acknowledged within timescale	87%	AMBER	↓	87%	AMBER	90%	85%	97%
CR07	Percentage of complaints responded to within timescales	84%	AMBER	↑	84%	AMBER	85%	80%	83%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Number of complaints responded to	985	627

Of the complaints received in the quarter, 380 were for Highways maintenance issues, which is in line with past proportions. Highways has in the past accounted for 40% of the complaints received by the council each year.

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	99%	GREEN	↑	96%	AMBER	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	100%	GREEN	↑	99%	GREEN	98%	95%	99%
FP03	Invoices received by Accounts Payable within 20 days of KCC received date	84%	AMBER	↑	81%	AMBER	90%	80%	82%
FP04	Invoices received on time by Accounts Payable processed within 20 days	90%	GREEN	↓	92%	GREEN	85%	75%	91%
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	78%	GREEN	↑	Snapshot data		75%	57%	77%
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	8%	GREEN	↑	Snapshot data		10%	15%	9%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Pension correspondence processed	822	427
	Retirement benefits paid	584	685
	Number of invoices paid by KCC	55,650	57,182
	Value of debt due to KCC	£13.9m	£18.6m

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	94%	GREEN	↑	92%	GREEN	90%	85%	96%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	74%	RED	↓	82%	RED	90%	85%	76%

GL03 – Although down for the month, performance so far this year is ahead of last year and this is being driven by a higher target set for this year. Performance this year should be significantly ahead of last year by the year end.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Committee meetings	55	41
	Freedom of Information requests	796	678
	Data Protection Act Subject Access requests	114	90

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	89%	GREEN	↑	91%	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	↑	97%	GREEN	80%	75%	New Indicator

Annual Indicators

Ref	Indicator	2014/15	RAG	DoT	Target	Previous Year
HR05	Percentage of staff who feel informed	65%	GREEN	↑	60%	59%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Feedback responses provided on people management cases	91	82
	Feedback responses provided on HR Connect	242	N/a
	Feedback responses provided for Health and Safety advice line	206	N/a
	Feedback responses provided on Support Line	150	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	74%	GREEN	↑	72%	GREEN	70%	65%	72.3%
ICT02	Positive feedback rating with the ICT help desk	99%	GREEN	↔	99%	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	98.9%	AMBER	↓	99.6%	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	25,661	27,689
	Feedback responses provided for ICT Help Desk	2,962	3,531

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.

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	47%	RED	↓	Snapshot data		5%	15%	0.3%
PI02	Property Service Desk call out requests responded to within specified timescales	50%	RED	↓	53%	RED	95%	90%	98%

PI01 – Outstanding rent is from public sector partners and we are working closely with these partners to recover the amounts overdue.

PI02 – Reported results are low mainly due to information on request completion times not being available. Some contractors are still not correctly completing the required Job Completion Certificates to provide the information on response times. A reminder of the procedure has been sent to all contractors during July and they have been informed that failure to comply with this requirement will affect their performance scorings and could delay processing of payment.

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

Ref	Indicator	Current Forecast	Forecast RAG	DoT	Target	Floor Standard	Previous Forecast
PI03	Percentage of annual net capital receipts target achieved	94%	AMBER	↑	100%	90%	91%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Total rent outstanding	£466k	£111k
	Number of service desk requests responded to	761	469