

From: Gary Cooke, Cabinet Member for Corporate and Democratic Services
John Simmonds, Cabinet Member for Finance and Procurement
Bryan Sweetland, Cabinet Member for Commercial and Traded Services
David Cockburn, Corporate Director for Strategic and Corporate Services

To: Policy and Resources Cabinet Committee – 22 April 2015

Subject: Strategic and Corporate Services Directorate Dashboard

Classification: Unrestricted

Summary:

The Strategic and Corporate Services Directorate Dashboard shows progress made against targets set for Key Performance Indicators.

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE the report.

1. Introduction

- 1.1. Part of the role of Cabinet Committees is to review the performance of the functions of the Council that fall within the remit of the Committee.
- 1.2. To support this role Performance Dashboards are regularly reported to each Cabinet Committee throughout the year.

2. Directorate Dashboard

- 2.1. The Strategic and Corporate Services Performance Dashboard is attached at Appendix 1.
- 2.2. The Dashboard includes results up to the end of February 2015 (unless otherwise stated) for the Key Performance Indicators (KPIs) included in this year's Strategic Priority Statement.
- 2.3. The Dashboard includes thirty (30) KPIs.
- 2.4. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.

- 2.5. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.
- 2.6. Within the report, of the 30 KPIs included, current performance is Green for twenty-three indicators, Amber for six indicators and Red for one indicator.
- 2.7. Commentary is provided within the Dashboard for indicators where appropriate.
- 2.8. The net Direction of Travel for the latest results was positive for fourteen KPIs, stable for ten (with six of these at 100%) and there were six indicators showing lower results.
- 2.9. There are three indicators which are showing Red on a year to date basis, but all have shown improvement and are Green or Amber for current performance, demonstrating that management action has been effective in these areas.

3. Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE this report.

4. Background Documents

The Strategic and Corporate Services Strategic Priority Statement

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/strategic-priority-statements>

5. Contact details

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Strategic and Corporate Services Performance Dashboard

Financial Year 2014/15

Results up to February 2015

Produced by Business Intelligence

Publication Date: 1 April 2015

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	Amanda Beer	Bryan Sweetland

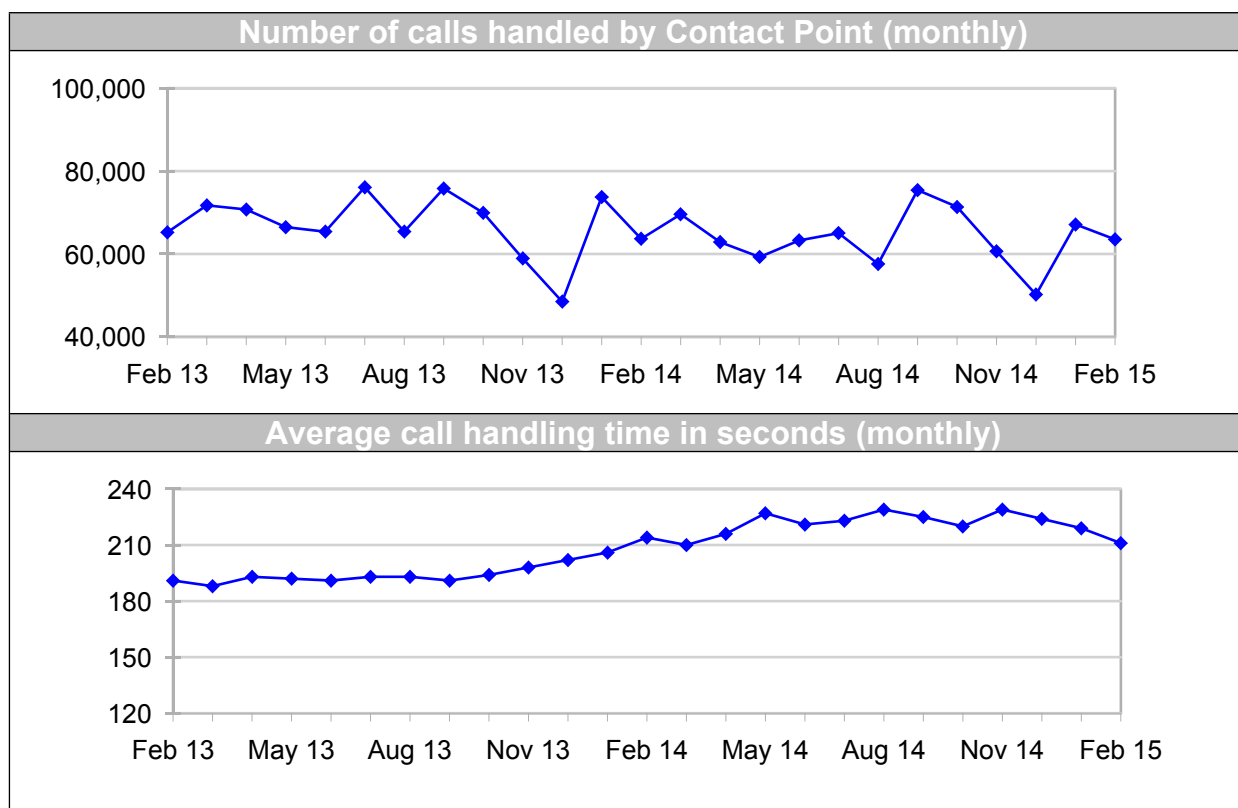
We are responsible for the quality and consistency of essential customer contact functions, providing a key interface with our residents and service users.

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	74%	AMBER	↑	72%	AMBER	80%	70%	New Indicator
CR03	Percentage of customers using Gateway who rated the experience as good	76%	GREEN	↔	75%	GREEN	70%	65%	68%
CR04	Percentage of calls to Contact Point answered	97%	GREEN	↔	89%	AMBER	90%	85%	97%
CR05	Percentage of calls to Contact Point answered in 40 seconds	88%	GREEN	↑	66%	RED	80%	70%	New Indicator

With new staff recruited and trained earlier in the year, performance for call answering within Contact Point is now much improved.

Service Area	Director	Cabinet Member
Customer Service and Contact	Amanda Beer	Bryan Sweetland

Ref	Indicator description	Year to date	In expected range	Expected Activity		Prev. yr YTD
				Upper	Lower	
CR08	Number of calls handled by Contact Point (000s)	696	Yes	751	652	735
CR09	Average call handling time (in seconds)	222	Yes	222	190	197



Service Area	Director	Cabinet Member
Media and Public Relations	Amanda Beer	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
CE02	The percentage of regional media coverage which is positive or neutral	67%	RED	↓	89%	GREEN	80%	70%	85%

February was the first month of the year where media coverage had less positive content than we would like to see. Issues included the Budget, Streetlights, Potholes, Adult Social Care client contributions, school closures and Operation Stack.

The new exit survey for the web-site has been deployed which focuses on whether customers achieved the aim of their visit for key tasks, and how satisfied they were. There were 1,186 responses to the survey in February and the results show that 78% achieved the aim of their visit, 62% said they found the site easy to use, 64% were satisfied with their visit, with 73% confirming they would positively use the site again.

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	1,010		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)	4,251	Low	5,266	4,534	4,751

The number of web site visits this year are below last year and below our original expectations. This is a result of introducing the new web-site platform and design in April 2014, which is proving to be easier to use for residents, including finding the information they are looking for first time, meaning they do not need to make repeat visits and repeat searches for the same inquiry.

Service Area	Director	Cabinet Member
Customer Service and Contact	Amanda Beer	Bryan Sweetland

Results up to December 2014

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.

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	98%	GREEN	↑	92%	GREEN	90%	85%	97%
CR07	Percentage of complaints responded to within timescales	85%	GREEN	↑	84%	AMBER	85%	80%	83%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Number of complaints responded to	2,334	1,769

Of the complaints received in the quarter, 263 (40% of total) were for Highways and Transportation, although this was less than the previous two quarters. There was an overall reduction across the council.

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

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Pension correspondence processed	3,098	1,340
	Retirement benefits paid	1,784	1,843
	Number of invoices paid by KCC	147,780	165,625
	Value of debt due to KCC	£16.4m	£46.4m

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	93%	GREEN	↑	91%	GREEN	90%	85%	96%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	86%	AMBER	↑	79%	RED	90%	85%	76%

GL03 – Performance so far this year is ahead of last year and this is being driven by a challenging target.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Committee meetings	129	123
	Freedom of Information requests	2,083	1,905
	Data Protection Act Subject Access requests	285	247

Last financial year, KCC processed 2,115 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	↔	99%	GREEN	90%	80%	95%
HR02	Manager satisfaction with learning outcomes rated 4 or above	88%	AMBER	↑	86%	AMBER	90%	80%	New Indicator
HR03	Overall satisfaction with HR Connect rated as Good or above	97%	GREEN	↓	96%	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'	100%	GREEN	↔	98%	GREEN	80%	75%	New Indicator

HR02 - Data is up to October only for this indicator.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Feedback responses provided on people management cases	205	215
	Feedback responses provided by managers on training	1,349	N/a
	Feedback responses provided on HR Connect	2,267	N/a
	Feedback responses provided for Health and Safety advice line	580	N/a
	Feedback responses provided on Support Line	244	N/a

Division	Director	Cabinet Member
ICT	Rebecca Spore	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	75%	GREEN	↑	72%	GREEN	70%	65%	72%
ICT02	Positive feedback rating with the ICT help desk	99%	GREEN	↑	99%	GREEN	95%	90%	98%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	↔	99.9%	GREEN	99.8%	99%	100%
ICT04	Working hours where ICT Service available to staff	98%	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	66,896	71,232
	Feedback responses provided for ICT Help Desk	7,085	8,986

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	10%	AMBER	↑	Snapshot data		5%	15%	0.3%
PI02	Property Service Desk call out requests responded to within specified timescales	98%	GREEN	↑	80%	RED	95%	90%	98%

PI01 - Additional resource has been made available for debt recovery following the return of a member of staff from secondment.

PI02 - Data is up to December 2014 and currently only includes calls logged through Contact Point. The new FM Helpdesk from Amey and Skanska are not currently included.

Annual Indicators

Ref	Indicator	Year End	RAG	DoT	Target	Floor Standard	Previous Forecast
PI03	Percentage of annual net capital receipts target achieved	138%	GREEN	↑	100%	90%	91%

PI03 – The original budget book requirement was £32m but this has been reduced to £14.6m following re-phasing of various projects, with £6.9m so far banked and £13.2m with contracts exchanged (as at and of March).

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Total rent outstanding	£314k	£1,802k
	Number of service desk requests responded to	2,266	1,844