

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 – 1 July 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 April 2015 (unless otherwise stated) for the Key Performance Indicators (KPIs) included in this year's Directorate Business Plan.
- 2.3. The Dashboard includes thirty-one (31) 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 31 KPIs included, current performance is Green for twenty-six indicators Amber for three indicators, and one indicator is Red. Data is not yet available for the one remaining indicator.
- 2.7. The net Direction of Travel for the latest results was positive for twelve KPIs, stable for nine (with six of these at 100%) and there were nine indicators showing lower results.

3. Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE the performance position for the Directorate.

4. Background Documents

The Strategic and Corporate Services Directorate Business Plan

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/business-plans>

5. Contact details

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Strategic and Corporate Services Performance Dashboard

Financial Year 2015/16

Results up to April 2015

Produced by Business Intelligence

Publication Date: 9 June 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 Directorate Business Plans, 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 Engagement (EODD)	Amanda Beer	Bryan Sweetland

The Customer Engagement team, within the Engagement, Organisation Design and Development division delivers the communications, customer and engagement functions for the authority.

Key Performance Indicators - Results up to April 15

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	98%	GREEN	↑	98%	GREEN	95%	90%	97%
CS02	Percentage of callers who rate their overall experience with KCC as good	77%	GREEN	↑	77%	GREEN	70%	60%	72%
CS03	Percentage of customers using Gateway who rated the experience as good	75%	GREEN	↓	75%	GREEN	75%	65%	76%
CS04	Percentage of calls to Contact Point answered	98%	GREEN	↑	98%	GREEN	90%	85%	90%
CS05	Percentage of calls to Contact Point answered in 40 seconds	88%	GREEN	↑	88%	GREEN	80%	70%	67%
CS06	Percentage of complaints acknowledged within timescale (quarterly)	99%	GREEN	↑	93%	GREEN	90%	85%	97%
CS07	Percentage of complaints responded to within timescales (quarterly)	87%	GREEN	↑	84%	AMBER	85%	80%	83%
CS11	The percentage of customers satisfied with their visit to the KCC website	69%	GREEN	↑	69%	GREEN	65%	55%	New Indicator
CS13	The percentage of regional media coverage which is positive or neutral	88%	GREEN	↓	88%	GREEN	80%	70%	89%

CS06 and CS07 are reported quarterly, and latest results shown above are for the quarter to March 2015.

Service Area	Director	Cabinet Member
Customer Engagement (EODD)	Amanda Beer	Bryan Sweetland

The Customer Engagement team, within the Engagement, Organisation Design and Development division delivers the communications, customer and engagement functions for the authority.

Activity Indicators - Results up to April 15

Ref	Indicator description	Year to date	In expected range	Expected Activity		Prev. yr YTD
				Upper	Lower	
CS04a	Number of calls handled by Contact Point (000s)	61	Yes	66	58	63
CS07b	Number of complaints responded to					
CS09	Average call handling time (in seconds)	186	Low	228	206	228
CS12	Number of visits to the KCC website, kent.gov (000s)	386	Yes	434	367	411
CS14	Positive mentions in the national media reflecting KCC priorities	30	Low	83	75	96

CS07b is reported quarterly and results are not yet available for this year.

Division	Director	Cabinet Member
Finance and Procurement	Andy Wood	John Simmonds

Finance and Procurement manages the authority's financial resources in accordance with the council's financial regulation, setting a balanced budget and delivering the Medium Term Financial Plan savings.

Key Performance Indicators - Results up to April 15

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	98%	GREEN	↓	98%	GREEN	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	95%	AMBER	↓	95%	AMBER	98%	95%	99%
FP03	Invoices received by Accounts Payable within 20 days of KCC received date	84%	AMBER	↓	84%	AMBER	85%	80%	82%
FP04	Invoices received on time by Accounts Payable processed within 20 days	95%	GREEN	↓	95%	GREEN	90%	83%	95%
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	91%	GREEN	↑	Snapshot data		75%	57%	71%*
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	5%	GREEN	↑	Snapshot data		10%	15%	20%*

* Same month previous year

Activity Indicators - Results up to April 15

Ref	Indicator description	Year to date	Prev. yr YTD
FP01b	Pension correspondence processed	375	135
FP02b	Retirement benefits paid	165	111
FP03b	Number of invoices paid by KCC	12,023	14,020
FP05b	Value of debt due to KCC	£17.0m	£20.7m

Division	Director	Cabinet Member
Governance and Law	Geoff Wild	Gary Cooke

Governance and Law provides high quality legal and procedural advice for the authority and are responsible for providing Democratic Services support to 84 elected Members. The Division also ensures KCC meets its requirements on information governance and transparency.

Key Performance Indicators - Results up to April 15

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	88%	AMBER	↓	88%	AMBER	90%	85%	91%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	100%	GREEN	↑	100%	GREEN	90%	85%	80%

Activity Indicators - Results up to April 15

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	14	16
GL02b	Freedom of Information requests	175	188
GL03b	Data Protection Act Subject Access requests	11	35

Last financial year, KCC processed 2,298 Freedom of Information Requests, up by 8.6% compared to the financial year 2013/14.

Division	Director	Cabinet Member
Human Resources (EODD)	Amanda Beer	Gary Cooke

Human Resources, within the Engagement, Organisation Design and Development division are responsible for employment practice and policy, organisation design and workforce development.

Key Performance Indicators - Results up to April 15

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%	99%
HR02	Manager satisfaction with learning outcomes rated 4 or above						90%	80%	86%
HR03	Overall satisfaction with HR Connect rated as Good or above	98%	GREEN	↔	98%	GREEN	75%	65%	96%
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above	100%	GREEN	↔	100%	GREEN	80%	70%	100%
HR07	Satisfaction that Support Line counselling helped 'somewhat' or 'a great deal'	100%	GREEN	↔	100%	GREEN	80%	75%	98%

HR02 is reported in arrears and data is not yet available for April.

Activity Indicators - Results up to April 15

Ref	Indicator description	Year to date	Prev. yr YTD
HR01b	Feedback responses provided on people management cases	22	16
HR02b	Feedback responses provided by managers on training		199
HR03b	Feedback responses provided on HR Connect	341	27
HR04b	Feedback responses provided for Health and Safety advice line	37	73
HR07b	Feedback responses provided on Support Line	4	38

Division	Director	Cabinet Member
ICT (Infrastructure)	Rebecca Spore	Gary Cooke

ICT within the Infrastructure Division develops information and technology solutions to support new ways of working, both within KCC and with our partners.

Key Performance Indicators - Results up to April 15

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	73%	GREEN	↓	73%	GREEN	70%	65%	72%
ICT02	Positive feedback rating with the ICT help desk	98%	GREEN	↔	98%	GREEN	95%	90%	99%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	↔	100%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.9%	GREEN	↑	99.9%	GREEN	99%	98%	99.5%
ICT05	Working hours where Email are available to staff	100%	GREEN	↔	100%	GREEN	99%	98%	100%

Activity Indicators - Results up to April 15

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	5,224	6,495
ICT02b	Feedback responses provided for ICT Help Desk	403	817

Division	Director	Cabinet Member
Property (Infrastructure)	Rebecca Spore	Gary Cooke

Property within the Infrastructure Division provides strategy Property services, developing assets to support new ways of working, both within KCC and with our partners.

Key Performance Indicators - Results up to April 15

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	2%	GREEN	↑	Snapshot data		5%	15%	10%
PI02	Property Service Desk call out requests responded to within specified timescales	86.9%	RED	↓	86.9%	RED	95%	90%	84%

PI02 - There is a lower than normal sample for the month of April. This is in part due to the school Easter holidays. Only one request was confirmed as out of timescale, with ten jobs returned from contractors with completion data not recorded, which are assumed to be out of timescale.

Annual Performance Indicators – Latest Forecast as at April 15

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

Activity Indicators - Results up to April 15

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	1,573	1,275
PI02b	Number of service desk requests responded to	84	139

