

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 – 11 December 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 October 2015 (unless otherwise stated) for the Key Performance Indicators (KPIs) included in this year's Directorate Business Plan.
- 2.3. The Dashboard includes thirty-two (32) 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 32 KPIs included, current performance is Green for twenty-four indicators Amber for five indicators, and three indicators are Red.
- 2.7. The net Direction of Travel for the latest results was positive for sixteen KPIs, stable for six and there were ten 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 October 2015**

**Produced by Strategic Business Development and Intelligence**

**Publication Date: 16 November 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 Directorate Business Plans.

### RAG Ratings

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance at acceptable levels, below the target but above the floor standard
<b>RED</b>	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 **Above** or **Below**. 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	Delivery by:
Customer (EODD)	Amanda Beer	Bryan Sweetland	EODD

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 September 15

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS03	Percentage of customers using Gateway who rated the experience as good	76%	GREEN	↑	76%	GREEN	75%	65%	76%
CS06	Percentage of complaints acknowledged within timescale (quarterly)	94%	GREEN	↑	91%	GREEN	90%	85%	92%
CS07	Percentage of complaints responded to within timescales (quarterly)	82%	AMBER	↓	84%	AMBER	85%	80%	85%
CS13	The percentage of regional media coverage which is positive or neutral	98%	GREEN	↑	93%	GREEN	80%	70%	89%

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

### Activity Indicators - Results up to September 15

Ref	Indicator description	Year to date	In expected range	Expected Activity		Prev. yr YTD
				Upper	Lower	
CS14	Positive mentions in the national media reflecting KCC priorities	292	Below	583	525	782
CS07b	Number of complaints responded to	1,488				1,679

Service Area	Director	Cabinet Member	Delivery by:
Customer (EODD)	Amanda Beer	Bryan Sweetland	Agilisys from December

A contract has been awarded to Agilisys to manage the Contact Point and Digital Services from December 2015.

### Key Performance Indicators - Results up to October 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	76%	GREEN	↑	77%	GREEN	70%	60%	72%
CS04	Percentage of calls to Contact Point answered	96%	GREEN	↑	96%	GREEN	90%	85%	90%
CS05	Percentage of calls to Contact Point answered in 40 seconds	83%	GREEN	↑	82%	GREEN	80%	70%	67%
CS11	The percentage of customers satisfied with their visit to the KCC website	65%	AMBER	↑	64%	AMBER	68%	58%	61%

### Activity Indicators - Results up to October 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)	446	Yes	485	427	456
CS09	Average call handling time (in seconds)	189	Below	206	199	223
CS12	Number of visits to the KCC website, kent.gov (000s)	2,740	Yes	3,034	2,567	2,843

Service Area	Director	Cabinet Member	Delivery by:
Finance and Procurement	Andy Wood	John Simmonds	Finance and Procurement

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 October 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	97%	AMBER	↓	98%	GREEN	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	99%	GREEN	↑	96%	AMBER	98%	95%	99%
FP03	Invoices received by Accounts Payable within 20 days of KCC received date	87%	GREEN	↑	85%	GREEN	85%	80%	82%

\* Same month previous year

### Activity Indicators - Results up to October 15

Ref	Indicator description	Year to date	Prev. yr YTD
FP01b	Pension correspondence processed	2,928	1,761
FP02b	Retirement benefits paid	1,204	1,181
FP03b	Number of invoices paid by KCC	85,370	96,800

Service Area	Director	Cabinet Member	Delivery by:
Finance and Procurement	Andy Wood	John Simmonds	Business Service Centre

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 October 15

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FP04	Invoices received on time by Accounts Payable processed within 20 days	97%	GREEN	↑	93%	GREEN	90%	83%	95%
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	95%	GREEN	↑	Snapshot data		75%	57%	79%*
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	9%	GREEN	↓	Snapshot data		10%	15%	11%*

\* Same month previous year

### Activity Indicators - Results up to October 15

Ref	Indicator description	Year to date	Prev. yr YTD
FP03b	Number of invoices paid by KCC	85,370	96,800
FP05b	Value of debt due to KCC	£33.7m	£11.4m

FP05b - Value of debt due to KCC now includes the pooled budget arrangement with CCGs via a Section 75 for the Better Care Fund



Service Area	Director	Cabinet Member	Delivery by:
Governance and Law	Geoff Wild	Gary Cooke	Governance and Law

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 October 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	93%	GREEN	↑	93%	GREEN	90%	85%	91%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	69%	RED	↑	81%	RED	90%	85%	80%

GL03 – Vacancies in the Information Resilience and Transparency team and operational units caused a drop in performance. These vacancies are now filled and performance is expected to improve as a result.

### Activity Indicators - Results up to October 15

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	93	86
GL02b	Freedom of Information requests	1,195	1,364
GL03b	Data Protection Act Subject Access requests	155	204

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

Service Area	Director	Cabinet Member	Delivery by:
Human Resources (EODD)	Amanda Beer	Gary Cooke	Human Resources (EODD)

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 October 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	98%	GREEN	↓	99%	GREEN	90%	80%	99%
HR02	Manager satisfaction with learning outcomes rated Good or above	78%	RED	↓	81%	AMBER	90%	80%	86%
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above	100%	GREEN	↔	100%	GREEN	80%	70%	100%
HR05	Percentage of staff who feel informed	64%	GREEN	↓	Annual Indicator		60%	59%	65%
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 latest month shown is for June 15. The fall in performance is due to more managers stating courses are satisfactory, rather than good or excellent, meaning outcomes are still being met. Reasons for the fall are being addressed.

### Activity Indicators - Results up to October 15

Ref	Indicator description	Year to date	Prev. yr YTD
HR01b	Feedback responses provided on people management cases	377	141
HR02b	Feedback responses provided by managers on training	223	466
HR04b	Feedback responses provided for Health and Safety advice line	282	355
HR07b	Feedback responses provided on Support Line	76	193

Service Area	Director	Cabinet Member	Delivery by:
Human Resources (EODD)	Amanda Beer	Gary Cooke	Business Service Centre

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 October 15

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR03	Overall satisfaction with HR Connect rated as Good or above	96%	GREEN	↓	98%	GREEN	75%	65%	96%

### Activity Indicators - Results up to October 15

Ref	Indicator description	Year to date	Prev. yr YTD
HR03b	Feedback responses provided on HR Connect	1,853	1,138

Service Area	Director	Cabinet Member	Delivery by:
ICT (Infrastructure)	Rebecca Spore	Gary Cooke	Business Service Centre

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 October 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	68%	AMBER	↓	72%	GREEN	70%	65%	72%
ICT02	Positive feedback rating with the ICT help desk	99%	GREEN	↔	98%	GREEN	95%	90%	99%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	↔	99.9%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	98.7%	AMBER	↓	99.6%	GREEN	99%	98%	99.5%
ICT05	Working hours where Email are available to staff	100%	GREEN	↑	99.9%	GREEN	99%	98%	100%

**ICT01** - As a result of the recent Back Office Procurement exercise, ICT experienced a higher level of staff turnover. Whilst new staff were recruited and trained resolution at first line dipped.

**ICT04** - Three applications (SWIFT, AIS and Capita One) have experienced brief outages in this reporting period.

### Activity Indicators - Results up to October 15

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	34,438	43,718
ICT02b	Feedback responses provided for ICT Help Desk	3,511	4,904

Service Area	Director	Cabinet Member	Delivery by:
Property (Infrastructure)	Rebecca Spore	Gary Cooke	Property (Infrastructure)

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 October 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	33.5%	RED	↑	Snapshot data		5%	15%	10%
PI02	Property Service Desk call out requests responded to within specified timescales	99.4%	GREEN	↓	95.9%	GREEN	95%	90%	84%

PI01 – Rent outstanding at 60 days includes amounts from NHS Ashford CCG, and Commercial Services, Aylesford Transport Depot.

PI02 – Result is for September 15. Indicator will be revised to take account of move to Total Facilities Management.

### Annual Performance Indicators – Latest Forecast as at October 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 October 15

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	967	717
PI02b	Number of service desk requests responded to	582	1,514