

From: Gary Cooke, Cabinet Member for Corporate and Democratic Services
John Simmonds, Cabinet Member for Finance and Procurement
Paul Carter, Cabinet Member for Business Strategy, Audit and Transformation and Commercial and Traded Services
David Cockburn, Corporate Director for Strategic and Corporate Services

To: Policy and Resources Cabinet Committee – 14 March 2016

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 in Appendix 1.
- 2.2. The Dashboard includes results up to the end of December 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 six indicators, and two indicators are Red.
- 2.7. The net Direction of Travel for the latest results was positive for fourteen KPIs, stable for seven and there were eleven 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 December 2016

Produced by Strategic Business Development and Intelligence

Publication Date: 24 February 2016



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

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 **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	Paul Carter	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 December 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	83%	GREEN	↑	76%	GREEN	75%	65%	76%
CS06	Percentage of complaints acknowledged within timescale (quarterly)	96%	GREEN	↑	93%	GREEN	90%	85%	92%
CS07	Percentage of complaints responded to within timescales (quarterly)	86%	GREEN	↑	86%	GREEN	85%	80%	85%
CS13	The percentage of regional media coverage which is positive or neutral	97%	GREEN	↑	94%	GREEN	80%	70%	89%

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

Activity Indicators - Results up to December 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	1,010	Above	747	675	878
CS07b	Number of complaints responded to	2,189	N/A			2,362

Service Area	Director	Cabinet Member	Delivery by:
Customer (EODD)	Amanda Beer	Paul Carter	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 December 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	78%	GREEN	↓	77%	GREEN	70%	60%	72%
CS04	Percentage of calls to Contact Point answered	97%	GREEN	↓	97%	GREEN	90%	85%	90%
CS05	Percentage of calls to Contact Point answered in 40 seconds	86%	GREEN	↓	83%	GREEN	80%	70%	67%
CS11	The percentage of customers satisfied with their visit to the KCC website	63%	AMBER	↓	64%	AMBER	71%	58%	61%

Activity Indicators - Results up to December 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)	552	Yes	605	530	567
CS09	Average call handling time (in seconds)	189	Below	228	206	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:
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 December 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	↔	99%	GREEN	90%	80%	99%
HR02	Manager satisfaction with learning outcomes rated Good or above	87%	AMBER	↑	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 August 15.

Activity Indicators - Results up to December 15

Ref	Indicator description	Year to date	Prev. yr YTD
HR01b	Feedback responses provided on people management cases	408	172
HR02b	Feedback responses provided by managers on training	330	834
HR04b	Feedback responses provided for Health and Safety advice line	401	462
HR07b	Feedback responses provided on Support Line	104	221

HR02b is reported in arrears and latest month shown is for August 15.

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 December 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	99%	GREEN	↑	98%	GREEN	75%	65%	96%

Activity Indicators - Results up to December 15

Ref	Indicator description	Year to date	Prev. yr YTD
HR03b	Feedback responses provided on HR Connect	2,167	1,562

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 January 16

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Prev. yr YTD
FP01	Pension correspondence processed within 15 working days	100%	GREEN	↑	98%	GREEN	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	99%	GREEN	↑	97%	AMBER	98%	95%	99%
FP03	Invoices received by Accounts Payable within 20 days of KCC received date	75%	RED	↓	84%	AMBER	85%	80%	82%

FP03 - The number of late received invoices increased substantially in December and particularly towards the end of December for input in January. In readiness for Year End we have commenced input of the backlog of late invoices and this has adversely affected the percentage, and will potentially continue to do so for the next two months as we clear higher proportions of late invoices in relation to the overall number of invoices processed.

Activity Indicators - Results up to January 16

Ref	Indicator description	Year to date	Prev. yr YTD
FP01b	Pension correspondence processed	4,030	2,743
FP02b	Retirement benefits paid	1,753	1,658
FP03b	Number of invoices paid by KCC	118,187	134,974

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 January 16

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Prev. yr YTD
FP04	Invoices received on time by Accounts Payable processed within 20 days	89%	AMBER	↓	93%	GREEN	90%	83%	95%
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	73%	AMBER	↓	Snapshot data		75%	57%	92%*
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	12%	AMBER	↓	Snapshot data		10%	15%	3%*

*Same month previous year

Activity Indicators - Results up to January 16

Ref	Indicator description	Year to date	Prev. yr YTD
FP03b	Number of invoices paid by KCC	118,187	134,974
FP05b	Value of debt due to KCC	£25.7m	£38.8m

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 January 16

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	98%	GREEN	↑	92%	GREEN	90%	85%	91%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	78%	RED	↑	81%	RED	90%	85%	80%

GL03 – Most delays are due to the operational units not providing information to timescale or providing information of insufficient quality. Other causes of delay include queries over consent, Legal involvement, or request not recognised by recipient. Work is on-going through the IR&T Team who deliver workshops on the most efficient ways to prepare records, saving time and resource. Guidance is also sent out with every referral and is available for all staff on K-net. Progress on this KPI is monitored by the Monitoring Officer via CMT.

Activity Indicators - Results up to January 16

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	147	129
GL02b	Freedom of Information requests completed	1,670	1,890
GL03b	Data Protection Act Subject Access requests	213	263

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:
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 January 16

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	↑	72%	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	↔	99.9%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.8%	GREEN	↑	99.4%	GREEN	99%	98%	99.5%
ICT05	Working hours where Email are available to staff	100%	GREEN	↔	99.9%	GREEN	99%	98%	100%

Activity Indicators - Results up to January 16

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	48,288	60,867
ICT02b	Feedback responses provided for ICT Help Desk	5,739	6,545

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 January 16

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	4.6%	GREEN	↓	Snapshot data		5%	15%	10%

Annual Performance Indicators – Latest Forecast as at December 15

Ref	Indicator	Latest Forecast	RAG	DoT	Previous Forecast	Target	Floor Standard	Previous Year
PI03	Percentage of annual net capital receipts target achieved	111%	GREEN	↑	96%	100%	90%	138%

Activity Indicator - Results up to January 16

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	520	389

Service Area	Director	Cabinet Member	Delivery by:
Property (Infrastructure)	Rebecca Spore	Gary Cooke	Kier, Amey, and Skanska

Key Performance Indicators - Results up to December 15

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	86%	AMBER	↑	72%	RED	90%	80%%	N/A

This indicator replaces the previous PI02 – “Property Service Desk call out requests responded to within specified timescales”, and is delivered through the Total Facilities Management contract.