

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

To: Policy and Resources Cabinet Committee – 24 May 2016

Subject: Strategic and Corporate Services Performance Dashboard

Classification: Unrestricted

**Summary:**

The Strategic and Corporate Services Performance 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. Performance 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 March 2016 (unless otherwise stated), so reflects the year-end position for the majority of Key Performance Indicators (KPIs) included in last 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, Year to Date performance is Green for twenty-five indicators Amber for five indicators, and two indicators are Red.
- 2.7. The 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 report

### **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 March 2016**

**Produced by Strategic Business Development and Intelligence**

**Publication Date: 11 May 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

|              |   |
|--------------|---|
| <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 | 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 March 16

| 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 | 79%          | GREEN     | ↓   | 78%          | GREEN   | 75%    | 65%            | 76%           |
| CS06 | Percentage of complaints acknowledged within timescale (quarterly)     | 94%          | GREEN     | ↓   | 93%          | GREEN   | 90%    | 85%            | 92%           |
| CS07 | Percentage of complaints responded to within timescales (quarterly)    | 85%          | GREEN     | ↓   | 85%          | GREEN   | 85%    | 80%            | 85%           |
| CS13 | The percentage of regional media coverage which is positive or neutral | 80%          | GREEN     | ↓   | 93%          | GREEN   | 80%    | 70%            | 89%           |

CS06 and CS07 are reported quarterly.

### Activity Indicators - Results up to March 16

| 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 | 1,445        | Above             | 996               | 900   | 1,123        |
| CS07b | Number of complaints responded to                                 | 3,066        | N/A               |                   |       | 2,973        |

| 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 March 16

| 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  | 69%          | AMBER     | ↑   | 76%          | GREEN   | 70%    | 60%            | 72%           |
| CS04 | Percentage of calls to Contact Point answered                             | 96%          | GREEN     | ↑   | 98%          | GREEN   | 90%    | 85%            | 90%           |
| CS05 | Percentage of calls to Contact Point answered in 40 seconds               | 80%          | GREEN     | ↑   | 82%          | GREEN   | 80%    | 70%            | 67%           |
| CS11 | The percentage of customers satisfied with their visit to the KCC website | 64%          | AMBER     | ↑   | 63%          | AMBER   | 65%    | 55%            | 61%           |

CS11 – Target and floor standard have been revised to reflect the Agilisys specification.

### Activity Indicators - Results up to March 16

| 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)      | 745          | Yes               | 810               | 710   | 789          |
| CS09  | Average call handling time (in seconds)              | 191          | Below             | 228               | 206   | 221          |
| CS12  | Number of visits to the KCC website, kent.gov (000s) | 4,705        | Yes               | 5,100             | 4,300 | 4,621        |

| Service Area           | Director    | Cabinet Member | Delivery by: |
|------------------------|-------------|----------------|--------------|
| Human Resources (EODD) | Amanda Beer | Gary Cooke     | 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 March 16

| 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                 | 83%              | 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   | Annual Indicator |           | ↓   | 64%          | GREEN   | 60%    | 59%            | 65%           |
| HR07 | Satisfaction that Support Line counselling helped 'somewhat' or 'a great deal'  | 93%              | GREEN     | ↓   | 99%          | GREEN   | 80%    | 75%            | 98%           |

HR02 is reported in arrears and latest month shown is for November 15.

### Activity Indicators - Results up to March 16

| Ref   | Indicator description   | Year to date | Prev. yr YTD |
|-------|---|--------------|--------------|
| HR01b | Feedback responses provided on people management cases        | 443          | 225          |
| HR02b | Feedback responses provided by managers on training           | 697          | 1,500        |
| HR04b | Feedback responses provided for Health and Safety advice line | 524          | 653          |
| HR07b | Feedback responses provided on Support Line                   | 157          | 257          |

HR02b is reported in arrears and latest month shown is for November 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 March 16

| 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 March 16

| Ref   | Indicator description                     | Year to date | Prev. yr YTD |
|-------|---|--------------|--------------|
| HR03b | Feedback responses provided on HR Connect | 2,724        | 2,600        |



| 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 March 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 | 100%         | GREEN     | ↑   | 97%          | AMBER   | 98%    | 95%            | 99%          |
| FP03 | Invoices received by Accounts Payable within 20 days of KCC received date | 75%          | RED       | ↓   | 83%          | AMBER   | 85%    | 80%            | 82%          |

FP03 - Due to year end the Business Service Centre has received a very high proportion of late invoices from all departments within KCC. In addition to the 13,743 invoices input during the month we have also input a further 1,927 Commercial Services invoices not included in the figures quoted above and taking the overall total to 15,670 input for the Month. 36% of these Commercial Services invoices were late (higher than the average seen from the rest of the Council).

### Activity Indicators - Results up to March 16

| Ref   | Indicator description            | Year to date | Prev. yr YTD |
|-------|----------------------------------|--------------|--------------|
| FP01b | Pension correspondence processed | 4,719        | 3,450        |
| FP02b | Retirement benefits paid         | 1,973        | 1,928        |
| FP03b | Number of invoices paid by KCC   | 141,231      | 162,351      |

| 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 March 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 | 94%          | GREEN     | ↓   | 93%           | GREEN   | 90%    | 83%            | 95%          |
| FP05 | Percentage of sundry debt due to KCC outstanding under 60 days old     | 80%          | GREEN     | ↑   | Snapshot data |         | 75%    | 57%            | 88%*         |
| FP06 | Percentage of sundry debt due to KCC outstanding over 6 months old     | 8%           | GREEN     | ↑   | Snapshot data |         | 10%    | 15%            | 7%*          |

\*Same month previous year

### Activity Indicators - Results up to March 16

| Ref   | Indicator description               | Year to date | Prev. yr YTD |
|-------|-------------------------------------|--------------|--------------|
| FP03a | Number of invoices received on time | 117,549      | 133,227      |
| FP05b | Value of debt due to KCC            | £24.5m       | £17.6m       |

| 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 March 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            | 95%          | GREEN     | ↔   | 93%          | GREEN   | 90%    | 85%            | 91%           |
| GL03 | Data Protection Act Subject Access requests completed within 40 calendar days   | 73%          | RED       | ↑   | 79%          | RED     | 90%    | 85%            | 80%           |

GL03 – Most delays are due to the operational units not providing information and/or quality of information provided is poor. Others are due to queries over consent, legal involvement, and requests not recognised by recipient. The Information, Resilience and Transparency Team are providing Subject Access Request workshops which include advice on the most efficient ways to prepare records to save time and resource. Guidance is also available on KNet and is issued with every referral.

### Activity Indicators - Results up to March 16

| Ref   | Indicator description                       | Year to date | Prev. yr YTD |
|-------|---|--------------|--------------|
| GL01b | Committee meetings                          | 182          | 163          |
| GL02b | Freedom of Information requests             | 2,040        | 2,298        |
| GL03b | Data Protection Act Subject Access requests | 253          | 317          |

| 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 March 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        | 68%          | AMBER     | ↓   | 71%          | 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                   | 99.1%        | GREEN     | ↑   | 99.1%        | GREEN   | 99%    | 98%            | 99.5%         |
| ICT05 | Working hours where Email are available to staff                     | 100%         | GREEN     | ↑   | 99.7%        | GREEN   | 99%    | 98%            | 100%          |

### Activity Indicators - Results up to March 16

| Ref    | Indicator description                         | Year to date | Prev. yr YTD |
|--------|---|--------------|--------------|
| ICT01b | Calls to ICT Help Desk                        | 59,046       | 72,999       |
| ICT02b | Feedback responses provided for ICT Help Desk | 7,258        | 7,582        |

| 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 March 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 | 3%           | GREEN     | ↑   | Snapshot data |         | 5%     | 15%            | 10%           |

### Annual Performance Indicators – Latest Forecast as at March 16

| Ref  | Indicator   | Latest Forecast | RAG | DoT | Previous Forecast | Target | Floor Standard | Previous Year |
|------|---|-----------------|-----|-----|-------------------|--------|----------------|---------------|
| PI03 | Percentage of annual net capital receipts target achieved | 78%             | RED | ↑   | 63%               | 100%   | 90%            | 138%          |

PI03 – The Capital receipts target was £19 million. Unfortunately due to delays with the sale of Springfield and other key sites, some of which related to time taken for planning consents being obtained the target was not achieved in this financial year. Although there was a timing impact there was no impact on the delivery of the capital programme and the sales are expected to be receipted in 16/17.

### Activity Indicator - Results up to March 16

| Ref   | Indicator description           | Year to date | Prev. yr YTD |
|-------|---------------------------------|--------------|--------------|
| PI01b | Total rent outstanding (£'000s) | 695          | 1,055        |

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

### Key Performance Indicators - Results up to March 16

| 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 | 92%          | GREEN     | ↑   | 80%          | AMBER   | 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.