

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 & Transformation and Commercial and Traded Services
David Cockburn, Corporate Director for Strategic and Corporate Services

To: Policy and Resources Cabinet Committee – 22 July 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. This is the first dashboard report for the current financial year and reflects changes to Key Performance Indicators (KPIs) detailed in the Strategic and Corporate Services Directorate Business Plan 2016/17.
- 2.3. The Dashboard includes twenty-three (23) 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 23 KPIs included, latest month performance is Green for 19 indicators, Amber for three indicators, and one indicator is Red.
- 2.7. Direction of Travel for the latest results shows six KPIs improving, eleven stable, and six indicators showing lower results. Of the stable indicators, six have maintained 100% performance.

3. Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE the performance position for Strategic and Corporate Services

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

Report Author: Richard Fitzgerald
Business Intelligence Manager - Performance
Strategic Business Development and Intelligence
03000 416091
Richard.Fitzgerald@kent.gov.uk

Relevant Director: Emma Mitchell
Director of Strategic Business Development & Intelligence
03000 421995
Emma.Mitchell@kent.gov.uk

Strategic and Corporate Services Performance Dashboard

Financial Year 2016/17

Results up to May 2016

Produced by Strategic Business Development and Intelligence

Publication Date: 11th July 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.

Key Performance Indicators Summary

Engagement, Organisation Design and Development	Month RAG	YTD RAG
Satisfaction with the response to H&S Advice Line enquiries rated Good or above	GREEN	GREEN
Support and advice given to managers in cases/change activity rated Good or above	GREEN	GREEN
Percentage of calls to Contact Point answered	GREEN	GREEN
Percentage of calls to Contact Point answered in 40 seconds	GREEN	GREEN
Percentage of training that delivers commissioned learning outcomes	GREEN	GREEN
Satisfaction with KCC induction learning outcomes rated Good or above	GREEN	GREEN

Finance and Procurement	Month RAG	YTD RAG
Pension correspondence processed within 15 working days	GREEN	GREEN
Retirement benefits paid within 20 working days of all paperwork received	RED	RED
Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	GREEN
Invoices received on time by Accounts Payable processed within 30 days	GREEN	GREEN
Percentage of sundry debt due to KCC outstanding under 60 days old	GREEN	N/a
Percentage of sundry debt due to KCC outstanding over 6 months old	GREEN	N/a

Governance and Law	Month RAG	YTD RAG
Council and Committee papers published at least five clear days before meetings	GREEN	GREEN
Freedom of Information Act requests completed within 20 working days	GREEN	GREEN
Data Protection Act Subject Access requests completed within 40 calendar days	AMBER	RED

ICT	Month RAG	YTD RAG
Calls to ICT Help Desk resolved at the First point of contact	AMBER	GREEN
Positive feedback rating with the ICT help desk	GREEN	GREEN
Working hours where Kent Public Sector Network is available to staff	GREEN	GREEN
Working hours where ICT Service available to staff	GREEN	GREEN
Working hours where Email are available to staff	GREEN	GREEN

Property	Month RAG	YTD RAG
Percentage of rent due to KCC outstanding at 60 days above	GREEN	GREEN
Percentage of annual net capital receipts target achieved	GREEN	GREEN
Percentage of reactive tasks completed in Service Level Agreement standards	GREEN	GREEN

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

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above	100%	GREEN	↔	100%	GREEN	90%	80%	100%
HR08	Support and advice given to managers in cases/change activity rated Good or above	100%	GREEN	↑	97%	GREEN	80%	75%	n/a

HR08 – Previous year position not available as this is a new indicator.

Activity Indicators

Ref	Indicator description	Latest month	Previous Year
HR16	Number of registered users of Kent Rewards	16,830	n/a
HR17	Accumulative spend on Kent Rewards (£000s)	746.5	n/a

Both HR16 and 17 are new indicators.

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

Agilisys manages Contact Point and Digital Services.

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS04	Percentage of calls to Contact Point answered	97%	GREEN	↔	97%	GREEN	95%	80%	98%
CS05	Percentage of calls to Contact Point answered in 40 seconds	82%	GREEN	↓	82%	GREEN	80%	70%	82%

Activity Indicators

Ref	Indicator description	Year to date	In expected range	Expected Activity		Prev. yr YTD
				Upper	Lower	
CS08	Number of calls answered by Contact Point (000s)	112	Below	136	114	120
CS12	Number of visits to the KCC website, kent.gov (000s)	918	Above	870	730	735

CS08 – Reduced call volumes are a cost saving to KCC and efforts have been successful in achieving this including, improvements to processes to encourage customers to complete transactions online such as Speed Awareness course bookings, a reduction in repeat calls to Adult Social Care and Specialist Children’s Services, and improvements in Interactive Voice Response messaging to get calls directed to the right advisor.

CS12 – There has been an increase and better tracking of use of KCC Applications. Primary schools’ offer day in April, and a high number of page views for Public Health campaigns also contributed to an increase in visits.

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

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR09	Percentage of training that delivers commissioned learning outcomes	100%	GREEN	↔	100%	GREEN	95%	90%	n/a
HR10	Satisfaction with KCC induction learning outcomes rated Good or above	82%	GREEN	↓	82%	GREEN	80%	60%	n/a

Both HR09 and 10 are new indicators.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
HR13	Total number of E-learning training programmes completed	13,232	n/a
HR14	Number of people completing mandatory learning events	7,308	n/a
HR15	Number of courses cancelled	16	n/a

HR13, 14, and 15 are new indicators.

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

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	↔	100%	GREEN	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	75%	RED	↑	86%	RED	98%	95%	97%
FP03	Invoices received by Accounts Payable within 30 days of KCC received date	83%	AMBER	↔	83%	AMBER	85%	80%	n/a

FP02 - On 29 April DCLG and the Government Actuary Department notified the Pensions Manager that with immediate effect the factors used in many of our pensions calculations were changing. The new factors were to be used for members of the scheme who left from that date onwards as well as those that had left prior to that date but for whom we had not yet paid. We were to put these cases on hold and that we would receive clarity early the following week with regard to how we should deal with these cases. However, 5 weeks later we still had not received this clarity – we have now had to pay these pension benefits and of the 31 cases that fell outside of the target, 29 were as a result of this.

FP03 – Indicator definition has been revised from last year so previous year figure is not available.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FP01b	Pension correspondence processed	861	757
FP02b	Retirement benefits paid	304	290
FP03b	Number of invoices paid by KCC	23,239	22,362

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

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 30 days	97%	GREEN	↔	97%	GREEN	95%	90%	n/a
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	77%	GREEN	↑	Snapshot data		75%	57%	87%*
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	GREEN	↔	Snapshot data		15%	20%	7%*

*Same month previous year

FP04 – Indicator definition has been revised from last year so no previous year figure available.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FP05b	Value of debt due to KCC	£16.6m	£14.3m

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

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%	100%
GL02	Freedom of Information Act requests completed within 20 working days	92%	GREEN	↓	93%	GREEN	90%	85%	93%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	87%	AMBER	↑	84%	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

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	23	25
GL02b	Freedom of Information requests	351	303
GL03b	Data Protection Act Subject Access requests	58	32

GL03 – The requests received are higher than the previous year, although monthly volume does vary. There has been a slightly higher number of requests from staff.

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

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	69%	AMBER	↓	70%	GREEN	70%	65%	71%
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	↔	100%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.6%	GREEN	↓	99.7%	GREEN	99%	98%	99.1%
ICT05	Working hours where Email are available to staff	99.7%	GREEN	↓	99.9%	GREEN	99%	98%	99.7%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	11,424	9,617
ICT02b	Feedback responses provided for ICT Help Desk	1,682	771

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 June 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	4.2%	GREEN	↑	Snapshot data		5%	15%	3%

Annual Performance Indicators – Latest Forecast as at June 16

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%	78%

Activity Indicator - Results up to June 16

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	651	970

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

Key Performance Indicators - Results up to April 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	↔	92%	GREEN	90%	80%	80%

Activity Indicator - Results up to April 16

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Number of maintenance calls responded to	1,713	n/a

Previous year to date figure will be shown from October when TFM2 figures can be included.