

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

To: Policy and Resources Cabinet Committee – 8 September 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 second dashboard report for the current financial year and reflects 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 16 indicators, Amber for six indicators, and one indicator is Red.

2.7. Direction of Travel for the latest results shows eight KPIs improving, six stable, and nine indicators showing lower results. Of the stable indicators, five 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

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Strategic and Corporate Services Performance Dashboard

Financial Year 2016/17

Results up to July 2016

Produced by Strategic Business Development and Intelligence

Publication Date: August 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
Percentage of calls to Contact Point answered	GREEN	GREEN
Percentage of calls to Contact Point answered in 40 seconds	AMBER	GREEN
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 training that delivers commissioned learning outcomes	GREEN	GREEN
Satisfaction with KCC induction learning outcomes rated Good or above	AMBER	AMBER

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	AMBER	RED
Invoices received by Accounts Payable within 30 days of KCC received date	GREEN	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	RED	N/a
Percentage of annual net capital receipts target achieved	GREEN	N/a
Percentage of reactive tasks completed in Service Level Agreement standards	AMBER	AMBER

Service Area	Director	Cabinet Member	Delivery by:
Customer Services (EODD)	Amanda Beer	Susan Carey	Agilisys

Agilisys manages Contact Point and Digital Services.

Results up to June 16

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	95%	GREEN	↓	96%	GREEN	95%	80%	98%
CS05	Percentage of calls to Contact Point answered in 40 seconds	75%	AMBER	↓	80%	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)	176	Below	213	178	188
CS12	Number of visits to the KCC website, kent.gov (000s)	1,312	Above	1,300	1,100	1,111

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.

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

Results up to June 16

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	Year to Date	Prev. yr YTD
HR04b	Number of responses received for rating H&S Advice Line	171	129
HR08b	Number of responses received for rating support and advice in cases/change activity	54	n/a
HR12	Number of live change activities being supported	136	n/a
HR16	Number of registered users of Kent Rewards	17,024	n/a

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

Results up to June 16

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	74%	AMBER	↓	79%	AMBER	80%	60%	n/a

Activity Indicators

Ref	Indicator description	Year to Date	Prev. yr YTD
HR13	Total number of E-learning training programmes completed	17,525	n/a
HR14	Number of people completing mandatory learning events	8,990	n/a

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

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	97%	AMBER	↑	89%	RED	98%	95%	94%
FP03	Invoices received by Accounts Payable within 30 days of KCC received date	86%	GREEN	↓	85%	GREEN	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 62 cases that fell outside of the target since April, 45 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	1,728	1,573
FP02b	Retirement benefits paid	684	635
FP03b	Number of invoices paid by KCC	45,340	48,085

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

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	99%	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%	43%*
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	GREEN	↓	Snapshot data		15%	20%	8%*

*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	£20.3	£11.0m

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	93%	GREEN	↓	94%	GREEN	90%	85%	93%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	89%	AMBER	↑	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

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	52	55
GL02b	Freedom of Information requests	692	662
GL03b	Data Protection Act Subject Access requests	108	83

GL03 – There has been a slightly higher number of requests from staff. There also appears to be a link between increases in requests and the broadcast of certain media programmes, such as those where lost relatives are sought, and this is currently the case.

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	68%	AMBER	↓	70%	GREEN	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	99%	GREEN	↑	98%	GREEN	95%	90%	98%
ICT03	Working hours where Kent Public Sector Network is available to staff	99.8%	GREEN	↓	100%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.0%	GREEN	↑	99.3%	GREEN	99.0%	98.0%	99.1%
ICT05	Working hours where Email are available to staff	100%	GREEN	↔	99.9%	GREEN	99%	98%	99.7%

ICT01 - Calls to ICT Help Desk resolved at first point of contact, which decreased from 70.4% to 68.3% causing it to change from green to amber. This was due to a higher volume of calls being passed on to second line staff to resolve due to full team meetings on two half days and a subsequent reduced workforce. This will be followed up by the SDA team with the BSC Account manager to obtain assurance that succession planning is in place so that the impact of future team meetings will not affect the service so dramatically.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	23,094	20,381
ICT02b	Feedback responses provided for ICT Help Desk	3,282	1,783

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

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	25%	RED	↑	Snapshot data		5%	15%	3%

PI01 - 63% of over 60 day debt (just over £100k) relates to one invoice for service charges to the NHS Swale Clinical Commissioning Group; the disputed elements of the invoice have been resolved and therefore settlement is being sought. This debt therefore is considered low risk for recovery. In addition to this, a tenant mistakenly made rent payments to KCC's agent (£18,000) which is in the process of being transferred. We are confident that once these two issues are rectified the total rent outstanding will be on target.

Annual Performance Indicators

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

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	645	570

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

Key Performance Indicators - Results up to May 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	80%	AMBER	↓	89%	AMBER	90%	80%	80%

PI04 - There was a noticeable drop in performance in West Kent and Mid Kent. These are likely a short term aberration due to issues such as staff shortages and we anticipate that service levels will rise back shortly. Frequent and closer monitoring of this performance is being undertaken to address early signs of any future issues.

Activity Indicator - Results up to May 16

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Number of maintenance calls responded to	5,000	n/a

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