

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 – 2 December 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 third 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-four (24) 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 24 KPIs included, latest month performance is Green for 17 indicators, Amber for six indicators, and one indicator is Red.

2.7. Direction of Travel for the latest results shows four KPIs improving, eight stable (6 at 100%), and twelve indicators showing lower results.

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: Vincent Godfrey
Director of Strategic Business Development & Intelligence
03000 421995
Vincent.Godfrey@kent.gov.uk

Strategic and Corporate Services Performance Dashboard

Financial Year 2016/17

Results up to September 2016

Produced by Strategic Business Development and Intelligence

Publication Date: November 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.

When activity indicators do not have expected levels stated in the Directorate Business Plans, they 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	Mnth/Qtr RAG	YTD RAG
Percentage of calls to Contact Point answered	GREEN	GREEN
Percentage of calls to Contact Point answered in 40 seconds	GREEN	GREEN
Percentage of callers who rate the advisors in Contact Point as good	GREEN	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	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	AMBER	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	AMBER	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	RED	RED

ICT	Month RAG	YTD RAG
Calls to ICT Help Desk resolved at the First point of contact	GREEN	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	AMBER	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	AMBER	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

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	96%	GREEN	↓	97%	GREEN	95%	80%	98%
CS05	Percentage of calls to Contact Point answered in 40 seconds	80%	GREEN	↓	81%	GREEN	80%	70%	82%

CS04 & CS05 include calls to Kent Support and Assistance Service.

Indicators reported quarterly

Ref	Indicator description	Latest Quarter	Quarter 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%	98%

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)	357	Below	437	366	390
CS12	Number of visits to the KCC website, kent.gov (000s)	2,571	Yes	2,600	2,200	2,311

CS08 – Reduced call volumes are a cost saving to KCC and efforts have been successful in achieving this, including the introduction of a voice automated system on the main KCC telephone line and improvements to processes to encourage customers to complete transactions online such as Speed Awareness course bookings, obtaining Kent Test results, and Primary and Secondary school admissions.

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

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	80%	GREEN	↓	93%	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	289	232
HR08b	Number of responses received for rating support and advice in cases/change activity	61	n/a

Ref	Indicator description	Snapshot	Prev. yr
HR21	Number of current people management cases being supported	87	n/a
HR12	Number of current change activities being supported	93	n/a
HR16	Number of registered users of Kent Rewards	17,552	n/a

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

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	94%	GREEN	↓	88%	GREEN	80%	60%	n/a

Activity Indicators

Ref	Indicator description	Year to Date	Prev. yr YTD
HR09b	Number of training events	305	n/a
HR10b	Number of responses received for rating KCC induction	504	n/a
HR13	Total number of E-learning training programmes completed	29,512	n/a
HR14	Number of mandatory learning events completed	12,444	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	↑	93%	RED	98%	95%	96%
FP03	Invoices received by Accounts Payable within 30 days of KCC received date	84%	AMBER	↓	85%	GREEN	85%	80%	n/a

FP02 – The year to date result is improving but still impacted on by the sudden change in how calculations are performed following notification by the DCLG and the Government Actuary Department. In addition, there were 44,597 Annual Benefit Illustrations dispatched at the end of August resulting in the Pension Section receiving an increased numbers of calls and correspondence.

FP03 – The change in achievement of this target is likely to be due to the holiday period and the subsequent delay within the business in invoices being sent to the Payments Team to process. The result is that by the time they arrive in the Payments Team the payment terms have either already or are about to breach the target before invoices can be processed.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FP01b	Pension correspondence processed	2,812	2,464
FP02b	Retirement benefits paid	1,008	955
FP03b	Number of invoices paid by KCC	68,268	72,319

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
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	72%	AMBER	↓	Snapshot data		75%	57%	86%*
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	GREEN	↑	Snapshot data		15%	20%	4%*
FP08	Invoices received on time by Accounts Payable processed within 30 days	99%	GREEN	↔	98%	GREEN	95%	90%	n/a

*Same month previous year

FP04 – One invoice with a value of £650,000 is in dispute. The matter has been referred back to the Directorate for resolution. The Director is taking forward with the Board of Education. Six invoices for one particular debtor remain outstanding with a total value of £1.19m. The matter has been referred to the invoice requestor in the Directorate, who has confirmed she will be meeting with the debtor next week before escalating the matter with Senior Managers.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FP05b	Value of debt due to KCC	£20.1	£34.3m

Service Area	Director	Cabinet Member	Delivery by:
Governance and Law	Ben Watts	Gary Cooke	Governance and Law

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	99%	GREEN	↑	95%	GREEN	90%	85%	93%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	71%	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

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	77	77
GL02b	Freedom of Information requests	1,027	1,014
GL03b	Data Protection Act Subject Access requests	158	123

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

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	71%	GREEN	↓	70%	GREEN	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	98%	GREEN	↓	98%	GREEN	95%	90%	98%
ICT03	Working hours where Kent Public Sector Network is available to staff	99.9%	GREEN	↓	99.9%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	98.4%	AMBER	↓	99.2%	GREEN	99.0%	98.0%	99.1%
ICT05	Working hours where Email are available to staff	100%	GREEN	↔	100%	GREEN	99%	98%	99.7%

ICT04 - The September drop was the result of a number of issues relating mainly to Oracle and Swift. The Swift issue affected the financial assessment activities and affected the performance of the software. Users were impacted only for half a day, however, the incident was open for just over 17 hours whilst the database administrators conducted log file checks and investigations into any other possible cause. The Oracle incidents occurred on separate days and were rectified on the same day, all for different issues: App Find errors – requiring a restart of Oracle E-Business Suite, FRMS error caused by a network timeout, and memory fragmentation causing multiple users to be logged off the system.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	34,563	30,262
ICT02b	Feedback responses provided for ICT Help Desk	4,833	2,872

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

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	13%	AMBER	↑	Snapshot data		5%	15%	3%

PI01 – Performance has been improving with one large debt of over £100k recently paid off. The remaining debt is made up of smaller amounts with the largest now just under £20k. The reasons for delays are varied, including a holding fee on a property which should soon be cleared now planning permission has been granted. Further action has seen a repayment agreement reached on another debt, and the cancellation of a duplicate invoice. These combined with other actions on other debts should see the overall amount owed reduce further.

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)	932	967

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

Results up to August 16

Key Performance Indicators

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	83%	AMBER	↓	89%	AMBER	90%	80%	80%

PI04 – There is potential under-reporting of tasks that were met within timescale by one contractor due to system issues, and this is being looked into. A majority of other tasks not met within timescales were those classed as low priority, and others missed their deadline by only a few minutes. Availability of spare parts is negatively impacting one contractor's performance, and steps are being taken to rectify this.

Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI04b	Number of reactive tasks responded to	7,393	n/a

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