

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 March 2017

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 fourth 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-five (25) 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 25 KPIs included, latest month performance is Green for 17 indicators, Amber for six indicators, and two indicators are Red.

2.7. Direction of Travel for the latest results shows six KPIs improving, 11 stable (five at 100%), and eight 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**

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# **Strategic and Corporate Services Performance Dashboard**

## **Financial Year 2016/17**

### **Results up to December 2016**

**Produced by Strategic Business Development and Intelligence**

**Publication Date: February 2017**



## 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 years' 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	Period 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 staff who feel communication about KCC has improved in last 12 months	GREEN	N/a
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	GREEN	AMBER
Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	AMBER
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
Invoices received on time by Accounts Payable processed within 30 days	GREEN	GREEN

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	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	RED	N/a
Percentage of annual net capital receipts target achieved	RED	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
CS01	Percentage of callers who rate the advisors in Contact Point as good	98%	GREEN	↔	98%	GREEN	95%	90%	98%
CS04	Percentage of calls to Contact Point answered	99%	GREEN	↑	98%	GREEN	95%	80%	98%
CS05	Percentage of calls to Contact Point answered in 40 seconds	93%	GREEN	↑	83%	GREEN	80%	70%	82%

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

### 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)	504,050	Below	633,350	530,000	561,800
CS12	Number of visits to the KCC website, kent.gov (000s)	3,727	Yes	3,900	3,300	3,432

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 and Primary and Secondary school admissions. In addition, improvements to the processing of Blue Badge applications have significantly reduced the number of telephone enquiries.

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	100%	GREEN	↔	96%	GREEN	80%	75%	n/a

Ref	Indicator description	Annual Result	Previous Year	RAG	Target	Floor Standard
HR11	Percentage of staff who feel communication about the organisation has improved in the last 12 months	74%	64%	GREEN	65%	60%

### Activity Indicators

Ref	Indicator description	Year to Date	Prev. yr YTD
HR04b	Number of responses received for rating H&S Advice Line	413	401
HR08b	Number of responses received for rating support and advice in cases/change activity	99	n/a

Ref	Indicator description	Snapshot	Prev. yr
HR21	Number of current people management cases being supported	83	n/a
HR12	Number of current change activities being supported	88	n/a
HR16	Number of registered users of Kent Rewards	18,498	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	97%	GREEN	↓	91%	GREEN	80%	60%	n/a

### Activity Indicators

Ref	Indicator description	Year to Date	Prev. yr YTD
HR09b	Number of training events	567	n/a
HR10b	Number of responses received for rating KCC induction	740	n/a
HR13	Total number of E-learning training programmes completed	41,082	n/a
HR14	Number of mandatory learning events completed	15,828	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	99%	GREEN	↓	100%	GREEN	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	99%	GREEN	↔	95%	AMBER	98%	95%	96%
FP03	Invoices received by Accounts Payable within 30 days of KCC received date	83%	AMBER	↔	84%	AMBER	85%	80%	n/a

FP02 – The year to date position continues to improve but is still impacted on by the sudden change in how calculations are performed following notification by the DCLG and the Government Actuary Department back in April.

FP03 – There is a tendency for an increase in late invoices over the Christmas period, and it is likely that this is the reason for the drop in performance.

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FP01b	Pension correspondence processed	3,919	3,597
FP02b	Retirement benefits paid	1,668	1,546
FP03b	Number of invoices paid by KCC	102,739	107,340

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	69%	AMBER	↓	Snapshot data		75%	57%	78%*
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	10%	GREEN	↑	Snapshot data		15%	20%	11%*
FP08	Invoices received on time by Accounts Payable processed within 30 days	99%	GREEN	↔	98%	GREEN	95%	90%	n/a

\*Same month previous year

FP05 – There continues to be an impact from several unpaid invoices. One invoice with a value of £650k is in dispute, and the matter has been referred back to the Directorate for resolution, with the relevant Director taking this forward with the Board of Education. Five invoices for one particular debtor remain outstanding with a total value of £606k. This matter has been referred to the invoice requestor in the Directorate, who has confirmed she will be escalating the matter with Senior Managers. Five invoices owed by NHS CCG's remain outstanding with a total value of £901k, and Debt Recovery are liaising with the various trusts for resolution. In all cases of debt collection the Debt Recovery Team will make a minimum of two contacts before referring matters to the Budget Holder.

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FP05b	Value of debt due to KCC	£19.1m	£28.6m

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	93%	GREEN	↓	95%	GREEN	90%	85%	93%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	85%	AMBER	↑	80%	RED	90%	85%	80%

GL03 – Delays can be due to the operational units not providing information in time, due to lack of resources but queries over consent, legal involvement, and requests not recognised by recipient are also reasons why delays occur. The Information Resilience & Transparency Team continues to provide 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	123	128
GL02b	Freedom of Information requests	1,592	1,551
GL03b	Data Protection Act Subject Access requests	217	202

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	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	99.9%	GREEN	↔	99.9%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	98.6%	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%

ICT01 – The slight drop in performance this month is likely due to the increased number of calls relating to the ongoing Exchange Migration as well as Outlook and Profile issues, with the more complex profile and exchange issues requiring escalation to the 2nd line support.

ICT04 - December saw the service affected by 11 incidents to the Children's Social Care Liberi system, totalling 17 hours. These incidents were followed up with the software provider who escalated the issue to Director level. The provider initiated an investigation which identified the problem and successful mitigation was developed and implemented, this has had the effect of stabilising the system.

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	51,051	43,283
ICT02b	Feedback responses provided for ICT Help Desk	7,245	4,908

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	48%	RED	↑	Snapshot data		5%	15%	3%

PI01 – A large proportion (£322k) of the outstanding debt is attributable to one NHS Trust. This matter has been passed to debt recovery, and a surveyor is dealing with the Trust directly. Other debt includes where KCC paid for rates in error, and ongoing disputes or non-payment of rents. In all cases action is being taken either in negotiation or via the debt recovery team.

### 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	51%	RED	↓	100%	100%	90%	78%

PI03 – In aiming to achieve a target of £52m over the financial year, there are twin pressures of bringing assets to market in the shortest time, but to also achieve the best price for those assets for the long term financial interest of the Council. As at the end of December, £15.5m of capital receipts have been received with a further £44.8m in solicitor's hands after successful marketing, and a further £24m being prepared for marketing. A number of sites were marketed at the end of the last financial year, whilst some of these could have been sold on an unconditional basis, it represented best value and a greater overall return to the council to dispose of these on a conditional basis. This has meant the rephrasing of receipts from 16/17 to 17/18.

### Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	922	520

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

Results up to November 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	88%	AMBER	↓	88%	AMBER	90%	80%	80%

PI04 – The drop is the result of the ongoing problems Kier are having with their Computer-aided Facilities Management (CAFM) system which resulted in only 54.6% of jobs being rectified within timescales. Kier have confirmed that a new system is on track to be implemented by the end of March 2017. Skanska achieved 89.6% in November, and Amey 97.6%.

### Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI04b	Number of reactive tasks responded to	11,847	N/a

Previous year to date figure is not comparable as the TFM2 contract started part way through the year.