

From: Eric Hotson, Cabinet Member for Corporate and Democratic Services
John Simmonds, Cabinet Member for Finance and Procurement
Susan Carey, Cabinet Member for Customers, Communications and Performance
David Cockburn, Corporate Director for Strategic and Corporate Services

To: Policy and Resources Cabinet Committee – 16 June 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 fifth and final dashboard report for the previous financial year, and reflects Key Performance Indicators (KPIs) detailed in the Strategic and Corporate Services Directorate Business Plan 2016/17. This report shows the position at the year-end.
- 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, year-end performance is Green for 19 indicators, Amber for four indicators, and two indicators are Red.

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

Year end results (March 2017)

Produced by Strategic Business Development and Intelligence

Publication Date: May 2017



Guidance Notes

Key Performance Indicators

All Key Performance Indicators are provided with RAG (Red/Amber/Green) ratings.

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

Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating. 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	RAG
Percentage of calls to Contact Point answered	GREEN
Percentage of calls to Contact Point answered in 40 seconds	GREEN
Percentage of callers who rate the advisors in Contact Point as good	GREEN
Satisfaction with the response to H&S Advice Line enquiries rated Good or above	GREEN
Support and advice given to managers in cases/change activity rated Good or above	GREEN
Percentage of staff who feel communication about KCC has improved in last 12 months	GREEN
Percentage of training that delivers commissioned learning outcomes	GREEN
Satisfaction with KCC induction learning outcomes rated Good or above	GREEN

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

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

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

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

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

Key Performance Indicators

Ref	Indicator description	Year end	RAG	Target	Floor Standard	Previous Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	98%	GREEN	95%	90%	98%
CS04	Percentage of calls to Contact Point answered	97%	GREEN	95%	80%	98%
CS05	Percentage of calls to Contact Point answered in 40 seconds	83%	GREEN	80%	70%	82%

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

Activity Indicators

Ref	Indicator description	Year End	In expected range	Expected Activity		Previous Year
				Upper	Lower	
CS08	Number of calls answered by Contact Point	663,400	Below	833,000	697,000	741,500
CS12	Number of visits to the KCC website, kent.gov (000s)	5,060	Yes	5,100	4,300	4,700

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	Eric Hotson	EODD

Key Performance Indicators

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above	100%	GREEN	90%	80%	100%
HR08	Support and advice given to managers in cases/change activity rated Good or above	96%	GREEN	80%	75%	n/a
HR11	Percentage of staff who feel communication about the organisation has improved in the last 12 months	74%	GREEN	65%	60%	64%

Activity Indicators

Ref	Indicator description	Year End	Previous Year
HR04b	Number of responses received for rating H&S Advice Line	655	524
HR08b	Number of responses received for rating support and advice in cases/change activity	121	n/a

Ref	Indicator description	Year End Snapshot	Previous Year
HR21	Number of current people management cases being supported	98	n/a
HR12	Number of current change activities being supported	77	n/a
HR16	Number of registered users of Kent Rewards	19,330	n/a

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

Key Performance Indicators

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
HR09	Percentage of training that delivers commissioned learning outcomes	100%	GREEN	95%	90%	n/a
HR10	Satisfaction with KCC induction learning outcomes rated Good or above	91%	GREEN	80%	60%	n/a

Activity Indicators

Ref	Indicator description	Year End	Previous Year
HR09b	Number of training events	891	n/a
HR10b	Number of responses received for rating KCC induction	902	n/a
HR13	Total number of E-learning training programmes completed	52,256	n/a
HR14	Number of mandatory learning events completed	19,431	n/a

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

Key Performance Indicators

Ref	Indicator	Year End	RAG	Target	Floor Standard	Previous Year
FP01	Pension correspondence processed within 15 working days	100%	GREEN	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	95%	AMBER	98%	95%	97%
FP03	Invoices received by Accounts Payable within 30 days of KCC received date	84%	AMBER	85%	80%	n/a

FP02 – The final year position was 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 – During the early part of the financial year the number of late invoices received into the Payments Team tends to be lower than the latter part of the financial year. We believe that Budget Holders focus on sending invoices promptly to the Payments Team prior to the financial year end and that late invoices tend to increase following any holiday period.

Activity Indicators

Ref	Indicator description	Year End	Previous Year
FP01b	Pension correspondence processed	5,370	4,719
FP02b	Retirement benefits paid	2,238	1,973
FP03b	Number of invoices paid by KCC	140,648	141,231

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

Key Performance Indicators

Ref	Indicator	Year End	RAG	Target	Floor Standard	Previous Year
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	86%	GREEN	75%	57%	80%
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	8%	GREEN	15%	20%	8%
FP08	Invoices received on time by Accounts Payable processed within 30 days	99%	GREEN	95%	90%	n/a

Activity Indicators

Ref	Indicator description	Year End	Previous Year
FP05b	Value of debt due to KCC	£22.6m	£24.5m

Service Area	Director	Cabinet Member	Delivery by:
Governance and Law	Ben Watts	Eric Hotson	Governance and Law

Key Performance Indicators

Ref	Indicator	Year End	RAG	Target	Floor Standard	Previous Year
GL01	Council and Committee papers published at least five clear days before meetings	100%	GREEN	100%	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	95%	GREEN	90%	85%	93%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	82%	RED	90%	85%	80%

GL03 – The majority of delays are 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 End	Previous Year
GL01b	Committee meetings	178	182
GL02b	Freedom of Information requests	2,024	2,068
GL03b	Data Protection Act Subject Access requests	281	261

Service Area	Director	Cabinet Member	Delivery by:
ICT (Infrastructure)	Rebecca Spore	Eric Hotson	Business Service Centre

Key Performance Indicators

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
ICT01	Calls to ICT Help Desk resolved at the First point of contact	71%	GREEN	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	99%	GREEN	95%	90%	98%
ICT03	Working hours where Kent Public Sector Network is available to staff	99.9%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.2%	GREEN	99.0%	98.0%	99.1%
ICT05	Working hours where Email are available to staff	100%	GREEN	99%	98%	99.7%

Activity Indicators

Ref	Indicator description	Year End	Previous Year
ICT01b	Calls to ICT Help Desk	69,566	59,046
ICT02b	Feedback responses provided for ICT Help Desk	9,896	7,258

This year saw an increase in calls to the service desk as we supported some major projects such as the Blackberry replacement and the associated issues staff had with setting up their I-Phone, and exchange migration. The migration increased the number of calls to the service desk because of the number of outlook and user profile issues. There was also a major incident in July which saw a Countywide outage as well as a Priority 1 Unified Communications issue, and ongoing issues with Liberi, BT Cloud and Early Help Module.

Service Area	Director	Cabinet Member	Delivery by:
Property (Infrastructure)	Rebecca Spore	Eric Hotson	Property (Infrastructure)

Key Performance Indicators

Ref	Indicator	Year End	RAG	Target	Floor Standard	Previous Year
PI01	Percentage of rent due to KCC outstanding at 60 days	9%	AMBER	5%	15%	3%

PI01 - March saw an increase to 8.6% from the previous month in the amount of rents outstanding at 60 days with a total outstanding rent of £1,417,837 and total rent outstanding at 60 days of £121,265. The main reason for this is due to a debt of £53,250 against CSTL Haysden passing the 60 day barrier at the time of the snapshot being taken; this has now been fully resolved.

Annual Performance Indicators

Ref	Indicator	Year End	RAG	Target	Floor Standard	Previous Year
PI03	Percentage of annual net capital receipts target achieved	34%	RED	100%	90%	78%

PI03 – GEN2 and Commissioners have been working together throughout the year to balance the pressures of bringing assets to the market in the shortest possible time and achieving the best price. 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. As of the end of March, £17.8m of capital receipts had been received, with £35.8m in solicitor's hands after successful marketing and there is currently a pipeline of £25.4m being prepared for marketing.

Activity Indicator

Ref	Indicator description	Year End	Previous Year
PI01b	Total rent outstanding (£'000s)	1,418	946

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

Results to February

Key Performance Indicators

Ref	Indicator	Year End	RAG	Target	Floor Standard	Previous Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	89%	AMBER	90%	80%	80%

PI04 – March performance was 91.7%, so above target. However, the issues that Kier had with their *Computer-Aided Facilities Management system (CAFM)* affected their monthly figures, particularly earlier in the year, and impacted on their year-end result.

Kier have now indicated that their new CAFM system will be fully operational by the end of May 2017. GEN²'s FM team will follow this up with an audit of Kier's helpdesk in mid-June to ensure that the actions identified by KCC's internal audit have been complied with; after which KCC Internal audit will be invited back to obtain assurance that all actions have been addressed.

Activity Indicator

Ref	Indicator description	Year to date	Previous Year
PI04b	Number of reactive tasks responded to	16,638	N/a

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