

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

To: Policy and Resources Cabinet Committee – 15 September 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 first Dashboard report for the current financial year and includes performance results up to the end of July 2017.
- 2.3. The Dashboard includes twenty-six (26) Key Performance Indicators (KPIs) detailed in the Strategic and Corporate Services Directorate Business Plan 2017/18.
- 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. Latest month performance is reported as Green for 21 indicators, Amber for 4 indicators, with 1 indicator Red.

2.7. Direction of Travel for the latest results shows 14 KPIs improving, 6 stable and 4 indicators showing lower results, with two new indicators where previous results are not available.

### **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 2017/18**

### **Results up to July 2017**

**Produced by Strategic Business Development and Intelligence**

**Publication Date: August 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 Indicator Summary

Engagement, Organisation Design and Development (EODD)	Month RAG	YTD RAG
Percentage of callers who rate the advisors in Contact Point as good	GREEN	GREEN
Percentage of calls to Contact Point answered	GREEN	AMBER
Percentage of calls to Contact Point answered in 40 seconds	AMBER	RED
Percentage of complaints responded to in timescale	GREEN	GREEN
Delivery of Health & Safety Action Plan against stated outcomes	GREEN	GREEN
Percentage of HR Commissions that deliver stated outcomes	GREEN	GREEN
Percentage of training that delivers commissioned learning outcomes	GREEN	GREEN
Percentage of staff who have completed all 3 mandatory learning events	AMBER	AMBER

Finance	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	GREEN
Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	AMBER
Invoices received on time by Accounts Payable processed within 30 days	GREEN	GREEN
Percentage of outstanding total debt over 6 months old	GREEN	N/a
Percentage of outstanding debt over 6 months old which is secured	AMBER	N/a

Finance (continued)	Month RAG	YTD RAG
Percentage of financial assessments fully completed within 15 days of referral	GREEN	RED

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

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

Service Area	Director	Cabinet Member	Delivery by:
EODD - Customer Services	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	97%	GREEN	↓	98%	GREEN	95%	90%	98%
CS04	Percentage of calls to Contact Point answered	95%	GREEN	↑	94%	AMBER	95%	80%	97%
CS05	Percentage of calls to Contact Point answered in 40 seconds	71%	AMBER	↑	69%	RED	80%	70%	83%

### Activity Indicators

Ref	Indicator description	Latest Month	In expected range?	Expected Activity		Prev. Yr Same Month
				Upper	Lower	
CS08	Number of calls answered by Contact Point (000s)	196.3	Yes	196.3	177.6	234.3
CS12	Number of visits to the KCC website, kent.gov (000s)	1,778	Above	1,740	1,480	1,734

CS05 – Increase in call waiting times this year have been due to increased average handling times, staff turnover and one off service campaigns that have generated high call volumes. We have been working with the supplier to address these issues and improvements were delivered for July and further improvement is expected in coming months.

CS08 – Reduced call volumes are a cost saving to KCC and efforts have been successful in achieving this.

CS12 – The County Council election results generated a high number of website visits. Other reasons for peaks in visits included the ‘One You’ Public Health campaign, and the primary school offer day in April.

Service Area	Director	Cabinet Member	Delivery by:
EODD	Amanda Beer	Eric Hotson	EODD

Results to June

### Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS07	Percentage of complaints responded to in timescale	91%	GREEN	↑	91%	GREEN	85%	80%	86%
HR22	Delivery of Health & Safety Action Plan against stated outcomes	100%	GREEN	New	100%	GREEN	80%	75%	New
HR24	Percentage of HR Commissions that deliver stated outcomes	100%	GREEN	New	100%	GREEN	80%	75%	New

### Activity Indicators

Ref	Indicator description	Latest Month	In expected range?	Expected Activity		Prev. Yr Same Month
				Upper	Lower	
HR12	Number of current change activities being supported	75	Yes	75	60	136
HR16	Number of registered users of Kent Rewards	18,075	Yes	18,875	17,275	17,024
HR21	Number of current people management cases being supported	74	Yes	85	70	87

Service Area	Director	Cabinet Member	Delivery by:
EODD	Amanda Beer	Eric Hotson	Business Service Centre

Results to June

### 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%	100%
HR23	Percentage of staff who have completed all 3 mandatory learning events	89%	AMBER	↔	89%	AMBER	90%	85%	N/a

### Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
HR13	Total number of E-learning training programmes completed	10,361	Above	8,750	6,250	17,525

HR23 – This has missed the target by 1%. Directorates have been receiving reports of completion levels; however the approach has recently changed and individuals will be notified when mandatory training is due for renewal. It is expected that this will result in an increase in the next quarter.

HR13 – This is influenced by factors such as the launch of new programmes, staff recruitment and the introduction and renewal cycle of mandatory courses. There was a large increase in course completions last year because of the introduction of Prevent training.



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

### Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FN01	Pension correspondence processed within 15 working days	100%	GREEN	↑	99%	GREEN	98%	95%	100%
FN02	Retirement benefits paid within 20 working days of all paperwork received	98%	GREEN	↔	98%	GREEN	90%	85%	95%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	84%	AMBER	↓	83%	AMBER	85%	80%	84%

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN01b	Pension correspondence processed	1,574	1,728
FN02b	Retirement benefits paid	671	684
FN07b	Number of invoices paid by KCC	39,488	45,340

FN07 – The Head of Finance Operations has recently emailed all Budget Holders to remind them of the importance of processing invoices and submitting them to the Payments Team as quickly as possible.

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

### Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FN08	Invoices received on time by Accounts Payable processed within 30 days	99%	GREEN	↔	99%	GREEN	96%	93%	99%
FN09	Percentage of outstanding total debt over 6 months old	49%	GREEN	↑	Snapshot data		55%	60%	N/a
FN10	Percentage of outstanding debt over 6 months old which is secured	43%	AMBER	↑	Snapshot data		45%	38%	N/a
FN11	Percentage of financial assessments fully completed within 15 days of referral	95%	GREEN	↑	84%	RED	90%	85%	N/a

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN09b	Value of debt due to KCC (£000s)	23,445	21,447
FN11b	Number of financial assessments received	2,540	N/a

FN10 – The £650k owed by Canterbury Diocese is still outstanding for payment. The Director – Education, Planning & Access is leading for the negotiations regarding repayment of this debt. The Debt Recovery team have put in place a number of initiatives to reduce debt owed to the authority which includes regular meetings with Invicta Law to review their progress and to explore other avenues of securing debt.

FN11 - The annual reassessment process of 16,000 clients impacted on the Assessments Team ability to meet this KPI in May and June. Delivery is now back to above target and this expected to continue.

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

### Key Performance Indicators

Ref	Indicator description	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	↑	94%	RED	100%	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	95%	GREEN	↑	92%	AMBER	95%	90%	95%
GL03	Data Protection Act Subject Access requests completed within 40 calendar	94%	GREEN	↑	81%	RED	90%	85%	82%

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	35	52
GL02b	Freedom of Information requests	717	704
GL03b	Data Protection Act Subject Access requests	95	108

GL01 - The establishment of the new Council following the May election meant that some information was not available in time for publication of specific reports for the Annual County Council meeting in May and Selection and Member Services Committee in June.

GL02 – Some delays in receiving approvals from Cabinet Members occurred over the election period and during the Cabinet reshuffle.

GL03 – Most delays are due to the operational units not providing information in time and/or quality of information provided is poor. This is due to lack of resources and prioritising of front-line care. Others are due to queries over consent, legal involvement, and requests not recognised by recipient. 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.

Service Area	Director	Cabinet Member	Delivery by:
Infrastructure - ICT	Rebecca Spore	Eric Hotson	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	70%	GREEN	↑	69%	AMBER	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	99%	GREEN	↔	99%	GREEN	95%	90%	99%
ICT03	Working hours where Kent Public Sector Network (KPSN) is available to staff	100%	GREEN	↑	99.5%	AMBER	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.6%	GREEN	↓	99.7%	GREEN	99.0%	98.0%	99.2%
ICT05	Working hours where Email are available to staff	100%	GREEN	↔	100%	GREEN	99%	98%	100%

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	20,536	23,094
ICT02b	Feedback responses provided for ICT Help Desk	2,679	3,282

ICT01 – There have been some technical issues with user profiles which were not possible to resolve at first point of contact, and a number of new analysts have been recruited to 1st line support who are still training and gaining the required experience.

ICT03 – In June, KPSN was unavailable for 14 out of 720 hours. This was as due to an outage at the Ramsgate exchange which was attributed to the failure of hardware when the power to the exchange was lost until rectified by the contractor. Further out of hours power outage in Maidstone had no major impact on users and has been attributed to faulty UPS (Uninterrupted Power Supply) batteries which have subsequently been replaced.

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

### Key Performance Indicators

Ref	Indicator description	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	24%	RED	↓	Snapshot data		5%	15%	9%
PI03	Percentage of annual net capital receipts target forecast to be achieved (£28.285m)	100%	GREEN	↑	N/a		100%	90%	34%

### Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	1,259	645

PI01 – A large portion of this overdue debt relates to the Sussex Partnership NHS Trust. There are discussions between GEN2 and the trust to resolve this issue as the trust finance department declined the invoice due to a technicality and this invoice has now being re-issued. In addition to this, £91,105 has been passed to debt recovery to obtain a resolution and an amount of £31,678 is being pursued by a GEN2 surveyor for resolution.

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

Results to June

### Key Performance Indicators

Ref	Indicator description	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	93%	GREEN	↑	92%	GREEN	90%	80%	89%

### Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI04b	Number of reactive tasks responded to	4,802	5,000