

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

To: Policy and Resources Cabinet Committee – 2 February 2018

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 includes performance results up to the end of December 2017 where available.
- 2.3. Some results are subject to a time delay and December results were not available for all indicators at the time of reporting. Indicators where the results relate to time periods before December are indicated within the report.
- 2.4. The Dashboard includes twenty-seven (27) Key Performance Indicators (KPIs) detailed in the Strategic and Corporate Services Directorate Business Plan 2017/18.
- 2.5. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.

- 2.6. 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.
- 2.7. Latest performance is reported as Green for 23 indicators, Amber for 2 indicators, with 2 indicators Red.
- 2.8. Direction of Travel shows 11 KPIs improving, 11 stable (including 5 at 100%) and 5 indicators showing worse results when compared to the previous reporting period.

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 December 2017

Produced by Strategic Business Development and Intelligence

Publication Date: January 2018

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	Target has been achieved
AMBER	Floor Standard* achieved but Target has not been met
RED	Floor Standard* has not been achieved

DoT (Direction of Travel) Alerts

↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same

*Floor Standards are set in Directorate Business Plans and if not achieved must result in management action

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
CS01 : Callers who rate the advisors in Contact Point as good	GREEN	GREEN
CS04 : Calls to Contact Point answered	GREEN	AMBER
CS05 : Calls to Contact Point answered in 40 seconds	GREEN	AMBER
CS07 : Complaints responded to in timescale	GREEN	GREEN
HR22 : Delivery of Health & Safety Action Plan against stated outcomes	GREEN	GREEN
HR24 : HR Commissions that deliver stated outcomes	GREEN	GREEN
HR11 : Percentage of staff who feel informed	N/a	GREEN
HR09 : Training that delivers commissioned learning outcomes	GREEN	GREEN
HR23 : Staff who have completed all 3 mandatory learning events	AMBER	AMBER
Finance	Month RAG	YTD RAG
FN01 : Pension correspondence processed within 15 working days	GREEN	GREEN
FN02 : Retirement benefits paid within 20 working days of all paperwork received	GREEN	GREEN
FN07 : Invoices received by Accounts Payable within 30 days of KCC received date	GREEN	AMBER
FN08 : Invoices received on time by Accounts Payable processed within 30 days	GREEN	GREEN
FN09 : Outstanding total debt over 6 months old	GREEN	N/a

Finance (continued)	Month RAG	YTD RAG
FN10 : Outstanding debt over 6 months old which is secured	GREEN	N/a
FN11 : Financial assessments fully completed within 15 days of referral	GREEN	GREEN

Governance and Law	Month RAG	YTD RAG
GL01 : Council and Committee papers published at least five days before meetings	GREEN	AMBER
GL02 : Freedom of Information Act requests completed within 20 working days	AMBER	AMBER
GL03 : Data Protection Act Subject Access requests completed within 40 calendar days	GREEN	RED

Infrastructure	Month RAG	YTD RAG
ICT01 : Calls to ICT Help Desk resolved at the First point of contact	GREEN	GREEN
ICT02 : Positive feedback rating with the ICT help desk	GREEN	GREEN
ICT03 : Working hours where Kent Public Sector Network is available to staff	GREEN	AMBER
ICT04 : Working hours where ICT Service available to staff	GREEN	GREEN
ICT05 : Working hours where Email is available to staff	GREEN	GREEN
PI01 : Rent due to KCC outstanding over 60 days	RED	N/a
PI03 : Annual net capital receipts target achieved	RED	N/a
PI04 : 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 (December data)

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	97%	GREEN	↑	94%	AMBER	95%	80%	97%
CS05	Percentage of calls to Contact Point answered in 40 seconds	81%	GREEN	↑	71%	AMBER	80%	70%	83%

Activity Indicators

Ref	Indicator description	Year to Date	In expected range?	Expected Activity		Previous Year
				Upper	Lower	
CS08	Number of calls answered by Contact Point (000s)	445	Above	440	398	504
CS12	Number of visits to the KCC website, kent.gov (000s)	3,900	Yes	3,900	3,300	3,700

CS05 – Results on this KPI have improved due to extra resilience being implemented within the Out Of Hours team and a robust multiskilling plan for staff now in place. Additional staff recruited in December were able to provide support across some Directorates with immediate effect and this is reflected in an improved position in December's results, achieving target once again. Full multiskilling training was finalised at the start of January providing increased resilience across the board to answer calls in a timely fashion, so the position can be maintained. We will continue to work with the supplier to address any outstanding issues as necessary.

CS08 – There have been higher than forecast call volumes, particularly in relation to specific service lines such as Blue Badges, Speed Awareness and school admissions. We are working with the supplier to move the call volumes to the expected range over the coming months.

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

Key Performance Indicators – Quarterly (September data)

Ref	Indicator description	Latest Qtr	RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS07	Percentage of complaints responded to in timescale	87%	GREEN	↓	89%	GREEN	85%	80%	86%
HR22	Delivery of Health & Safety Action Plan against stated outcomes	96%	GREEN	↓	96%	GREEN	80%	75%	New
HR24	Percentage of HR Commissions that deliver stated outcomes	100%	GREEN	↔	100%	GREEN	80%	75%	New

Activity Indicators (November data)

Ref	Indicator description	Latest Month	In expected range?	Expected Activity		Prev. Yr Same Month
				Upper	Lower	
HR12	Number of current change activities being supported	51	Below	75	60	88
HR16	Number of registered users of Kent Rewards	19,681	Above	19,500	18,000	18,386
HR21	Number of current people management cases being supported	82	Yes	85	70	82

HR12 – Change activity is driven by demand from the wider business and will fluctuate from month to month. Activities will also span more than one month. Change projects vary significantly in size and complexity requiring different levels of resource and work to be carried out.

HR16 - Activities to rebrand Kent Rewards have been undertaken, including various communications to employees informing them of the available benefits which can be accessed through the site.

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

Key Performance Indicator – Annual (December data)

Ref	Indicator description	Latest Year	RAG	DoT	Target	Floor Standard	Previous Year
HR11	Percentage of staff who feel informed	82%	GREEN	↑	74%	70%	74%

Activity Indicators

Ref	Indicator description	Latest Year	In expected range?	Expected Activity		Prev. Yr
				Upper	Lower	
HR20	Number of staff who responded to the annual staff survey	1,563	Above	1,200	1,100	1,767

HR20 – The number of responses to the staff survey was good this year and above the expected range, although down on last year. Each year the sample is taken from different directorates and the lower response this year has been from staff in Children's Social Care. This service has participated in a range of surveys, focus groups and change projects over the last year, whilst going through Ofsted, and the lower response to the staff survey is likely to be a result of survey fatigue.

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

Key Performance Indicators (November data)

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	85%	AMBER	↔	85%	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	31,777	Above	23,334	16,666	37,491

HR23 – When looking at the mandatory E-learning programmes individually they are all above target, however the same people have not done all three. With the introduction of the new E-learning system Delta we anticipate a positive impact on results in the next quarter as the system includes automated alerts to inform those that are due to complete their mandatory E-learning programmes.

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 (December data)

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	99%	GREEN	↔	98%	GREEN	90%	85%	95%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	93%	GREEN	↑	84%	AMBER	85%	80%	84%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN01b	Pension correspondence processed	3,866	3,919
FN02b	Retirement benefits paid	1,583	1,668
FN07b	Number of invoices paid by KCC	87,696	102,739

FN07 – Although the year to date position remains Amber, there has been improvement following reminders to budget managers of the importance of timely submission of invoices to finance for payment.

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

Key Performance Indicators (December data)

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	54%	GREEN	↓	Snapshot data		55%	60%	N/a
FN10	Percentage of outstanding debt over 6 months old which is secured	53%	GREEN	↑	Snapshot data		45%	38%	N/a
FN11	Percentage of financial assessments fully completed within 15 days of referral	98%	GREEN	↑	90%	GREEN	90%	85%	N/a

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN09b	Value of debt due to KCC (£000s)	23,755	24,932
FN11b	Number of financial assessments received	5,693	N/a

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

Key Performance Indicators (December data)

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	↔	98%	AMBER	100%	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	91%	AMBER	↑	90%	AMBER	95%	90%	95%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	95%	GREEN	↑	82%	RED	90%	85%	82%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	105	123
GL02b	Freedom of Information requests	1,662	1,592
GL03b	Data Protection Act Subject Access requests	222	217

GL01 – Performance has improved since the May election when some information was not available in time for publication for the Annual County Council meeting in May and Selection and Member Services Committee in June.

GL02 & 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.

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

Key Performance Indicators (November data)

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	75%	GREEN	↑	70%	GREEN	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	98%	GREEN	↔	98%	GREEN	95%	90%	99%
ICT03	Working hours where Kent Public Sector Network (KPSN) is available to staff	99.9%	GREEN	↔	99.7%	AMBER	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.9%	GREEN	↔	99.7%	GREEN	99%	98%	99.2%
ICT05	Working hours where Email is 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	39,735	45,948
ICT02b	Feedback responses provided for ICT Help Desk	5,182	6,413

ICT03 – This indicator was impacted earlier in the year (June) by a major outage at the Ramsgate exchange, which was resolved by our suppliers. In addition, there was a further out of hours incident in Maidstone which again was resolved by the suppliers. Although, this indicator has been within target since July the Year to Date figure is still not meeting target, but is improving slowly. Since the incidents occurred we have been working with Kent Public Service Network (KPSN) colleagues and with suppliers to mitigate as far as possible any future incidents.

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

Key Performance Indicators (November data)

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 over 60 days	20%	RED	↓	Snapshot data		5%	15%	9%
PI03	Percentage of annual net capital receipts target forecast to be achieved (£28.285m)	68%	RED	↓	N/a		100%	90%	34%

Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	1,115	889

PI01 – The largest outstanding debt is in respect of an invoice in relation to Kier Facilities Services. This has been escalated within Kier and is being resolved as part of a wider reconciliation of invoicing. The remaining debt relates to 7 other entities and relate to range of issues. These have either been referred to KCC's debt recovery teams or are under negotiation with a view to clarifying where there are any discrepancies between the various parties. Since the last reporting period the outstanding debt with the Sussex Partnership has been resolved with the leases now in place with the new provider. A recent Audit took place to review the processes for the collection of income undertaken by GEN2, with a number of recommendations having been made and a management action plan is currently being developed in response.

PI03 – The reduction in the yearly forecast is mainly down to two sites which were forecast for completion this year. We are still seeing conditional planning offers for more significant properties representing better value for money compared to accepting unconditional offers in year. The property teams are working closely with the finance teams to assess what offers represent the optimal position for the council and this is factored into the Council's overall financial position. So far, six properties have completed by the end of December providing total receipts of approximately £3 million, a further £4.7 million is anticipated shortly when conditional contract exchanges have taken place. Over the course of the last few months new management arrangements have been put in place and a full review has been undertaken of the disposal pipeline to identify and bring forward further disposal opportunities. Links with Invicta Law have been strengthened to ensure that transactions are moving forwarding within the required timescales.

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

Key Performance Indicators (November data)

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	97%	GREEN	↑	95%	GREEN	90%	80%	89%

Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI04b	Number of reactive tasks responded to	13,521	11,847