

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 – 11 May 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 fourth and final Dashboard report for the current financial year and includes performance results up to the end of March 2018.
- 2.3. Some results are subject to a time delay and March results were not available for all indicators at the time of reporting. Indicators where the results relate to time periods before March 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. End of year performance is reported as Green for 16 indicators, Amber for seven indicators, with four indicators 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 2017/18**

### **Results up to March 18**

**Produced by Strategic Business Development and Intelligence**

**Publication Date: April 2018**



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

\*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. 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)	RAG
CS01 : Callers who rate the advisors in Contact Point as good	GREEN
CS04 : Calls to Contact Point answered	AMBER
CS05 : Calls to Contact Point answered in 40 seconds	AMBER
CS07 : Complaints responded to in timescale	GREEN
HR22 : Delivery of Health & Safety Action Plan against stated outcomes	GREEN
HR24 : HR Commissions that deliver stated outcomes	GREEN
HR11 : Percentage of staff who feel informed	GREEN
HR09 : Training that delivers commissioned learning outcomes	GREEN
HR23 : Staff who have completed all 3 mandatory learning events	RED

Finance	RAG
FN01 : Pension correspondence processed within 15 working days	GREEN
FN02 : Retirement benefits paid within 20 working days of all paperwork received	GREEN
FN07 : Invoices received by Accounts Payable within 30 days of KCC received date	AMBER
FN08 : Invoices received on time by Accounts Payable processed within 30 days	GREEN
FN09 : Outstanding total debt over 6 months old	AMBER

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

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

Infrastructure	YTD RAG
ICT01 : Calls to ICT Help Desk resolved at the First point of contact	GREEN
ICT02 : Positive feedback rating with the ICT help desk	GREEN
ICT03 : Working hours where Kent Public Sector Network is available to staff	GREEN
ICT04 : Working hours where ICT Service available to staff	GREEN
ICT05 : Working hours where Email is available to staff	GREEN
PI01 : Rent due to KCC outstanding over 60 days	AMBER
PI03 : Annual net capital receipts target achieved	RED
PI04 : Reactive tasks completed in Service Level Agreement standards	GREEN

Service Area	Director	Cabinet Member	Delivery by:
EODD - Customer Services	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	94%	AMBER	95%	80%	97%
CS05	Percentage of calls to Contact Point answered in 40 seconds	70%	AMBER	80%	70%	83%

### Activity Indicators

Ref	Indicator description	Year End	In expected range?	Expected Activity		Previous Year
				Upper	Lower	
CS08	Number of calls answered by Contact Point (000s)	602	Above	593	536	504
CS12	Number of visits to the KCC website, kent.gov (000s)	5,503	Above	5,200	4,400	5,058

CS04 & 05 – Call pressures created by the three-yearly renewal of concessionary fares, impacted significantly on performance in the final quarter, when call volumes exceeded the agreed forecast. The average call handling time has also increased over the last 12 months, as there has been reductions in call types, such as “Golden Number” due to the introduction of Netcall, which had low handling times. Other calls such as Blue Badges with a longer call time have increased, putting greater pressure on Contact Point staffing resource.

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

CS12 - The last quarter saw increased visits for concessionary bus pass renewals and winter weather pages, compared to last year. Earlier in the year, the KCC Election attracted an additional 200,000 page views. Roadworks content, and the refreshed library section also contributed to higher than expected volumes.

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

### Key Performance Indicators – Quarterly (December data)

Ref	Indicator description	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS07	Percentage of complaints responded to in timescale	89%	GREEN	85%	80%	86%
HR22	Delivery of Health & Safety Action Plan against stated outcomes	98%	GREEN	80%	75%	New
HR24	Percentage of HR Commissions that deliver stated outcomes	100%	GREEN	80%	75%	New

### Activity Indicators (March data)

Ref	Indicator description	Year End	In expected range?	Expected Activity		Prev. Yr
				Upper	Lower	
HR12	Number of current change activities being supported	79	Above	75	60	77
HR16	Number of registered users of Kent Rewards	17,660	Below	20,000	18,500	19,330
HR21	Number of current people management cases being supported	82	Yes	85	70	98

HR12 – The number of change activities increased due to the start of several policy reviews and restructure or redesign projects.

HR16 - A data cleanse exercise took place over the last quarter to identify and remove users that are no longer eligible to use the site, this has resulted in a large decrease in registered users for Kent Rewards.

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

### Key Performance Indicator – Annual

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.



Service Area	Director	Cabinet Member	Delivery by:
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%	100%
HR23	Percentage of staff who have completed all 3 mandatory learning events	78%	RED	90%	85%	N/a

### Activity Indicators

Ref	Indicator description	Year End	In expected range?	Expected Activity		Prev. Yr
				Upper	Lower	
HR13	Total number of E-learning training programmes completed	45,819	Above	35,000	25,000	52,256

HR23 – The fall in completion of the 3 mandatory learning events corresponds with the majority of staff needing to complete refresher training as they have now reached their 2 year anniversary date. It is likely that many have made a decision to wait until the new GDPR e-learning module was available (27 April 2018) rather than complete the previous module. Delta now generates individual and line manager email alerts to prompt completion of mandatory training one month before the expiry date and changes to the monthly reporting will highlight refresher dates 3 months in advance. The quality of training continues to be rated high and shows that learning outcomes are being met.

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	Year End	RAG	Target	Floor Standard	Previous Year
FN01	Pension correspondence processed within 15 working days	100%	GREEN	98%	95%	100%
FN02	Retirement benefits paid within 20 working days of all paperwork received	98%	GREEN	90%	85%	95%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	83%	AMBER	85%	80%	84%

### Activity Indicators

Ref	Indicator description	Year End	Prev. yr
FN01b	Pension correspondence processed	5,339	5,370
FN02b	Retirement benefits paid	2,008	2,238
FN07b	Number of invoices paid by KCC	119,375	140,648

FN07 – The total number of invoices received increased this month (expected at year end). This target remains Amber again this month. There are 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

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
FN08	Invoices received on time by Accounts Payable processed within 30 days	98%	GREEN	96%	93%	99%
FN09	Percentage of outstanding total debt over 6 months old	57%	AMBER	55%	60%	N/a
FN10	Percentage of outstanding debt over 6 months old which is secured	42%	AMBER	45%	38%	N/a
FN11	Percentage of financial assessments fully completed within 15 days of referral	92%	GREEN	90%	85%	N/a

### Activity Indicators

Ref	Indicator description	Year End	Prev. yr
FN09b	Value of debt due to KCC (£000s)	22,827	19,681
FN11b	Number of financial assessments received	7,559	N/a

FN09 - Although overall debt has reduced considerably this month the amount of debt over 6 months old remains consistent.

FN10 - Opportunity to secure debts are constantly explored by the Debt Recovery Teams.

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

### Key Performance Indicators

Ref	Indicator description	Year End	YTD RAG	Target	Floor Standard	Previous Year
GL01	Council and Committee papers published at least five clear days before meetings	99%	AMBER	100%	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	89%	RED	95%	90%	95%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	79%	RED	90%	85%	82%

### Activity Indicators

Ref	Indicator description	Year End	Prev. yr
GL01b	Committee meetings	161	178
GL02b	Freedom of Information requests	2,109	2,024
GL03b	Data Protection Act Subject Access requests	290	281

GL01 – Performance improved after 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 – Members received a detailed report in relation to the challenges faced in this area and the work being done by staff in response to those challenges at the February Cabinet Committee. The report explained the resourcing available to manage requests and the considerable increase in the number and complexity of requests over recent years. 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	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	98%	GREEN	95%	90%	99%
ICT03	Working hours where Kent Public Sector Network (KPSN) is available to staff	99.8%	GREEN	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.8%	GREEN	99%	98%	99.2%
ICT05	Working hours where Email is available to staff	100%	GREEN	99%	98%	100%

### Activity Indicators

Ref	Indicator description	Year End	Prev. yr
ICT01b	Calls to ICT Help Desk	56,961	69,566
ICT02b	Feedback responses provided for ICT Help Desk	7,542	9,896

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

### Key Performance Indicators

Ref	Indicator description	Year End	Month RAG	Target	Floor Standard	Previous Year
PI01	Percentage of rent due to KCC outstanding over 60 days	8%	AMBER	5%	15%	9%
PI03	Percentage of annual net capital receipts target forecast to be achieved (£22m)	50%	RED	100%	90%	34%

### Activity Indicator

Ref	Indicator description	Year End	Prev. yr
PI01b	Total rent outstanding (£'000s)	1,122	1,418

PI01 – The Infrastructure are working with Gen2 Finance and Estates to ensure that all outstanding debt are addressed and processes in place to collect all outstanding debts including legal action and working with individuals to establish the most appropriate way of removing the debt. In addition, Gen2 finance are working towards all eligible tenants moving to Direct Debt method of payment, which will reduce the threat of this risk even further. All of which has had a positive effect that the over 60-day debt ending the year finishing the year at £93,300 (8.3% of the total debt). Of this £63.3K relates to six debts, five have plans in place to secure the money owed either via payment plans or legally, the sixth at the time of writing has been settled.

PI03 – The disposal team in collaboration with the Property Commissioning has been trying to balance the pressures of bringing assets to the market in the shortest possible time and achieving the best price. Unfortunately, this has meant the rephasing of some sales from 17/18 to 18/19 due to various reasons including the sales taking longer than expected, the property being withdrawn, and potentially being re-used by the authority, or issues with planning permission. Therefore, as of the 31st March £11.05m of capital receipt had been received, which although not meeting the yearly target provides the best results for the authority in optimising the receipts from disposing of a finite supply of property assets.

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

### Key Performance Indicators (February data)

Ref	Indicator description	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	97%	GREEN	90%	80%	89%

### Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI04b	Number of reactive tasks responded to	18,383	16,638