

From: Susan Carey, Cabinet Member for Customers, Communications and Performance
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To: Policy and Resources Cabinet Committee – 16th May 2019

Subject: Strategic and Corporate Services Performance KPIs 2019/20

Classification: Unrestricted

Summary:

This paper provides for consideration and comment by the Cabinet Committee the proposed indicators which will be reported within the Strategic and Corporate Services Dashboard for 2019/20.

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE and COMMENT ON the proposed indicators and associated Targets.

1. Introduction

- 1.1 Directorate Dashboards are reported to Cabinet Committees on a regular basis to provide updates on progress against target for Key Performance Indicators (KPIs) and activity indicators for each directorate.
- 1.2 As part of the annual business planning cycle, Cabinet Members and Corporate Directors consider which KPIs and associated targets should be for included within Directorate Dashboards for the forthcoming financial year.
- 1.3 The Strategic Commissioning division's Performance and Analytics team provide advice on the appropriateness of both KPI and targets and support the organisation with independent presentation of results within Directorate Dashboards to Cabinet Committees.
- 1.4 This paper provides within Appendix 1 for consideration and comment by the Cabinet Committee the proposed KPIs and activity indicators to be reported within the Strategic and Corporate Services Dashboard for 2019/20.

2. Directorate Dashboards

- 2.1. Directorate Dashboards include both Key Performance Indicators (KPIs) and activity indicators.
- 2.2. Key Performance Indicators (KPIs) have associated Targets and Floors which are used to generate performance RAG (Red/Amber/Green) ratings. Activity indicators

are provided to give context to performance and are usually compared to expected levels expressed as a range with Upper and Lower thresholds.

- 2.3. All Performance Indicators reported within Directorate Dashboards are supported by technical specification documents known as Performance Indicator Definitions (PIDs). Copies of PIDs are available to members of the Committee on request.
- 2.4. The council's performance reporting arrangements, including Directorate Dashboards and the underlying quality of data included within the Dashboards, are subject to regular Internal Audit investigation, with the last report providing Substantial Assurance.
- 2.5. The criteria for selection of indicators for inclusion within Directorate Dashboards includes:
 - indicators must reflect agreed corporate or service priorities, and any known risks to delivery,
 - the selection of indicators should be based on a solid understanding of the business and ensure balance between process and quality of outcomes.
- 2.6. It is proposed that the majority of indicators reported for 2018/19 are retained for 2019/20 with Targets and Floors also remaining constant. Where it is proposed to change indicators or Targets this is highlighted in the attached Appendix.
- 2.7. Once agreed the selection of indicators for the financial year and the associated targets will not be changed without consultation with the Cabinet Committee.

3. Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE and COMMENT ON the proposed KPIs for Strategic and Corporate Services

4. Contact details

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Proposed KPIs and Activity indicators for 2019/20

People and Communications

Key Performance Indicators

Ref	Indicator Description	2018-19 Actual	2019-20 Floor	2019-20 Target	Comment
CS01	Percentage of callers to Contact Point who rated the advisor who dealt with their call as good	98%	90%	97%	Target increased from 95%
CS04 (a)	Percentage of day time calls to Contact Point which were answered	96%	80%	95%	Revised definition
CS04 (b)	Percentage of out of hours calls to Contact Point which were answered	96%	80%	95%	Revised definition
CS06 (a)	Percentage of day time calls to Contact Point achieving 85% of quality scorecard		65%	70%	New
CS06 (b)	Percentage of out of hours calls to Contact Point achieving 85% of quality scorecard		65%	70%	New
CS07	Percentage of complaints responded to in timescales	83%	80%	85%	
HR25	Percentage of completed Health and Safety audits sent to recipients within 7 working days	98%	85%	90%	
HR09	Percentage of training evaluated by responding participants as having delivered stated learning outcomes	100%	85%	95%	Target increased from 90%

Activity Indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2019-20 Total
CS08	Number of calls answered by Contact Point	Upper	151,776	155,440	127,188	140,596	575,000
		Lower	104,000	106,510	87,152	96,338	394,000
CS12	Number of visits to KCC website (000s)	Upper	1,350	1,350	1,350	1,350	5,400
		Lower	1,150	1,150	1,150	1,150	4,600
HR12	Number of current change activities being supported	Upper	80	80	80	80	80
		Lower	70	70	70	70	70
HR13	Total number of E-learning training programmes completed	Upper	12,500	12,500	12,500	12,500	50,000
		Lower	10,000	10,000	10,000	10,000	40,000
HR16	Number of registered	Upper	22,000	22,000	22,000	22,000	22,000

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2019-20 Total
	users of Kent Rewards	Lower	20,000	20,000	20,000	20,000	20,000
HR23	Percentage of staff who have completed all 3 mandatory learning events	Upper	90%	90%	90%	90%	90%
		Lower	80%	80%	80%	80%	80%
HR21	Number of current people management cases being supported	Upper	90	90	90	90	90
		Lower	80	80	80	80	80

Finance

Key Performance Indicators

Ref	Indicator Description	2018-19 Actual	2019-20 Floor	2019-20 Target	Comment
FN01	Percentage of pension correspondence completed within 15 working days	100%	95%	98%	Target increased from 95%
FN02	Percentage of retirement benefit paid completed within 20 working days from receipt of required paperwork	96%	85%	90%	
FN05	Percentage of sundry debt due to KCC under 60 days old	88%	57%	75%	
FN06	Percentage of sundry debt due to KCC over 6 months old	7%	20%	15%	
FN07	Percentage of invoices received by accounts payable within 30 days of received date	84%	80%	85%	
FN08	Percentage of invoices received by accounts payable on time which were input by due date	97%	94%	97%	
FN11	Percentage of financial assessments fully completed within 15 days of receipt of the referral	95%	85%	90%	

Activity indicators - reported against previous year actuals

Ref	Indicator Description
FN01b	Pension correspondence processed
FN02b	Retirement benefits paid
FN05b	Value of debt due to KCC (£000s)
FN07b	Number of invoices paid by KCC
FN11b	Number of financial assessments received

Governance and Law

Key Performance Indicators

Ref	Indicator Description	2018-19 Actual	2019-20 Floor	2019-20 Target	Comment
GL01	Council and Committee papers published at least five clear days before meetings	100%	96%	100%	
GL02	Requests for information under FOI & EIR completed within 20 working days	81%	90%	92%	
GL03	GDPR Art. 15 Subject Access requests, completed within one month	85%	85%	90%	Target increased from 87%

Activity indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2019-20 Total
GL02b	FOI/EIR requests completed	Upper	622	582	538	560	2,302
		Lower	481	529	540	559	2,109
GL03b	GDPR Art. 15 Subject Access requests	Upper	88	140	102	110	440
		Lower	69	78	66	77	290

Infrastructure - ICTKey Performance Indicators

Ref	Indicator Description	2018-19 Actual	2019-20 Floor	2019-20 Target	Comment
ICT01	Calls to ICT Help Desk resolved at the first point of contact	74%	65%	70%	
ICT02	Positive feedback rating with ICT help desk	96%	90%	95%	
ICT03	Working hours where Kent Public Sector Network available to staff	100%	99.0%	99.8%	
ICT04	Working hours where ICT Service available to staff	99.9%	98%	99%	
ICT05	Working hours where email is available to staff	100%	98%	99%	

Activity indicators - reported against previous year actuals

Ref	Indicator Description
ICT01b	Calls to ICT Help Desk
ICT02b	Feedback responses provided for ICT Help Desk

Infrastructure - PropertyKey Performance Indicators

Ref	Indicator Description	2018-19 Actual	2019-20 Floor	2019-20 Target	Comment
PI01	Invoiced Rent Outstanding at 60 Days	12%	15%	5%	
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	92%	80%	90%	

Activity indicators - reported against previous year actuals

Ref	Indicator Description
PI03	Capital receipts
PI04b	Number of reactive tasks responded to