

From: Peter Oakford, Deputy Leader and Cabinet Member for Finance,
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To: Policy and Resources Cabinet Committee – 21 January 2019

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 (KPIs)

21 of the 25 KPIs achieved target and were RAG rated Green, 3 were below target but did achieve the floor standard (Amber) and 1 did not achieve the floor standard (Red). The Red indicator is the positive feedback rating with the ICT helpdesk.

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE the performance position for Strategic and Corporate Services.

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. To support this role Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the second report for the 2019/20 financial year.

2. Performance Dashboard

2.1. The current Strategic and Corporate Services Performance dashboard provides results up to the end of November 2019, or the latest available month and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance against target for the 25 Key Performance Indicators (KPIs) for 2019/20. These KPIs and targets came before the Cabinet Committee for comment in May 2019. The Dashboard also includes a range of activity indicators which help give context to the KPIs.

2.3. KPIs 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.

2.4. Of the 25 KPIs, the latest RAG status are as follows:

- 21 are rated Green – the target was achieved or exceeded;
- 3 are rated Amber – performance achieved or exceeded the expected floor standard but did not meet the target for Green;
- 1 is rated Red – performance did not meet the expected floor standard.

2.5. The positive feedback rating with the ICT help desk was the KPI RAG rated Red and has been affected by negative responses concerning call closure contacts and resolution times surrounding hardware repairs, especially for laptops and mobile phones, and calls requesting an engineer's visit, particularly for libraries. To address this Cantium Business Solutions now have a stock of spare laptops to provide to customers whilst laptops are being repaired, with a similar scheme being worked on for mobile phones. There is also now dedicated support specifically for Libraries, and the forthcoming PC refresh should lessen future demand.

3. Recommendation(s):

The Policy and Resources Cabinet Committee is asked to NOTE the performance position for Strategic and Corporate Services

4. Contact details

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