

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

To: Policy and Resources Cabinet Committee – 16th May 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.

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 fifth and final Dashboard report for the 2018/19 financial year and includes performance results up to the end of March 2019.
- 2.3. The Dashboard includes twenty-five (25) Key Performance Indicators (KPIs) detailed in the Strategic and Corporate Services Directorate Business Plan 2018/19. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.
- 2.4. 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.
- 2.5. Year-end performance is reported as Green for 18 indicators, Amber for five indicators, with two 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 2018/19

Results up to March 2019

Produced by Strategic Commissioning - Analytics

Publication Date: April 2019



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 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

People and Communications	RAG
CS01: Callers who rate the advisors in Contact Point as good	GREEN
CS04: Calls to Contact Point answered	GREEN
CS05: Calls to Contact Point answered in 40 seconds	AMBER
CS07: Complaints responded to in timescale	AMBER
HR25: Percentage of completed corporate themed Health and Safety audits	GREEN
HR09: Training evaluated by participants as having delivered stated learning outcomes	GREEN
HR23: Staff who have completed all 3 mandatory learning events	GREEN

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
FN11: Financial assessments fully completed within 15 days of referral	GREEN
FN05: Sundry debt due to KCC which is under 60 days old	GREEN
FN06: Sundry debt due to KCC outstanding over 6 months old	GREEN
FN08: Invoices received on time by Accounts Payable processed within 30 days	GREEN

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

Infrastructure	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:
People and Communications	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	96%	GREEN	95%	80%	94%
CS05	Percentage of calls to Contact Point answered in 40 seconds	77%	AMBER	80%	70%	70%

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)	574.5	Above	565.5	480.7	601.9
CS12	Number of visits to the KCC website, kent.gov (000s)	5,389	Yes	5,400	4,600	5,503

CS05 – Call volumes were higher than forecast for much of the year, and this resulted in the service level reducing despite actions by Agilisys, including recruitment of additional advisors.

CS08 – The overall number of calls was higher than target at the close of the financial year. The increase came from calls at the beginning of the year relating to Concessionary Fares, potholes, Blue Badges, Adult Social Services and the Young Persons Travelcard. Over the last quarter calls answered have been lower than 12 months ago.

Service Area	Director	Cabinet Member	Delivery by:
People and Communications	Amanda Beer	Eric Hotson	People and Communications

Key Performance Indicators – Quarterly

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
CS07	Percentage of complaints responded to in timescale	83%	AMBER	85%	80%	88%
HR25	Percentage of completed corporate themed Health and Safety audits (NEW)	98%	GREEN	90%	85%	N/a

Key Performance Indicators – Monthly

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	100%	GREEN	95%	90%	99%
HR23	Percentage of staff who have completed all 3 mandatory learning events	90%	GREEN	90%	80%	78%

CS07 – Whilst the number of complaints responded to in timescale is under target this has increased since the last quarter. Measures have been put in place to ensure that cases are closed on the date when the response was sent, as opposed to when a copy was received by the relevant complaints team. We will continue to monitor the reasons why complaints are not responded to within timescale and flag up issues as they arise.

Service Area	Director	Cabinet Member	Delivery by:
People and Communications	Amanda Beer	Eric Hotson	People and Communications

Activity Indicators - December data

Ref	Indicator description	Year End	In expected range?	Expected Activity		Previous Year
				Upper	Lower	
HR12	Number of current change activities being supported	61	Yes	75	60	79
HR13	Total number of e-learning training programmes completed	67,724	Above	45,000	35,000	45,819
HR16	Number of registered users of Kent Rewards	21,583	Below	24,000	23,400	17,660
HR21	Number of current people management cases being supported	96	Above	85	70	82

HR13 - There has been an increase in the number of e-learning training programmes completed as mandatory learning retake periods are due for large volumes of staff, and an expanded and more accessible e-learning offering has been put in place.

HR16 - Whilst the number of registered users is lower than expected, the figure has risen since the last quarter due to increases in communication, highlighting how Kent Rewards can be used to access both Childcare Vouchers and Cycle2Work schemes. This has been an effective way of encouraging new Kent Rewards registrations and reminding staff to utilise the site to access their employee benefits.

HR21 - Case activity is driven by demand from the wider business and will fluctuate from month to month, some cases will also span more than one month. Cases also vary significantly in complexity, requiring different levels of resource and work to be carried out.

Service Area	Director	Cabinet Member	Delivery by:
Finance	Zena Cooke	Peter Oakford	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	96%	GREEN	90%	85%	98%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	84%	AMBER	85%	80%	83%
FN11	Percentage of financial assessments completed within 15 days of referral	95%	GREEN	90%	85%	92%

FN07 - During 2018/19 the KPI has highlighted that there are some Budget Managers who haven't submitted invoices on time for payment. To help remind those responsible, a reminder was posted on K-Net and K-mail. In addition, a Budget Manager Payment Performance Dashboard has been developed in the last quarter to provide overall directorate performance to help inform discussions with Corporate Management Team and Directorate Management Teams, and give Budget Managers specific detail to help pinpoint those invoices which are late and for corrective action to be taken.

Activity Indicators

Ref	Indicator description	Year End	Previous Year
FN01b	Pension correspondence processed	5,789	5,339
FN02b	Retirement benefits paid	2,591	2,008
FN07b	Number of invoices paid by KCC	118,601	119,375
FN11b	Number of financial assessments received	7,526	7,559

Service Area	Director	Cabinet Member	Delivery by:
Finance	Zena Cooke	Peter Oakford	Cantium Business Solutions

Key Performance Indicators

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
FN05	Percentage of sundry debt due to KCC which is under 60 days old	88%	GREEN	75%	57%	86%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	7%	GREEN	15%	20%	10%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	97%	GREEN	97%	94%	98%

Activity Indicators

Ref	Indicator description	Year End	Previous Year
FN09b	Value of debt due to KCC (£000s)	31,342	26,637

FN09b - This figure is a snapshot at the end of the month and can fluctuate depending on what value of invoices are raised by the council in any given month. In March, Health debt increased by £12.5m.

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	RAG	Target	Floor Standard	Previous Year
GL01	Council and Committee papers published at least five clear days before meetings	100%	GREEN	100%	96%	99%
GL02	Freedom of Information Act requests completed within 20 working days	81%	RED	92%	90%	89%
GL03	Data Protection Act Subject Access requests completed within statutory timescales	85%	AMBER	87%	85%	79%

Activity Indicators

Ref	Indicator description	Year End	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
GL01b	Committee meetings	169		N/a		161
GL02b	Freedom of Information (FOI) requests	2,358	Above	2,220	2,070	2,109
GL03b	Data Protection Act Subject Access requests (SAR)	475	Above	350	251	290

GL02 – Performance has been affected by an 8% increase in the number of requests and also the complexity, with many requests including multiple questions which need to be answered separately. Other pressures in the year have added to the burden including new GDPR requirements and the political climate (for example Brexit, Operation Brock etc) has also been a factor for the increase.

GL03 – Performance has improved compared to last year with recent month's results being above target, despite a 64% increase in requests. GDPR has been high-profile and has raised awareness of people's rights regarding their personal data, leading to an increase in requests and the removal of a small charge to make a request may also have contributed to the increase. Both FOIs and SARs are also being used as a means to make and/or escalate complaints.

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

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	74%	GREEN	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	96%	GREEN	95%	90%	98%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	99.8%	99.0%	99.8%
ICT04	Working hours where ICT Service available to staff	99.9%	GREEN	99.0%	98.0%	99.8%
ICT05	Working hours where Email is available to staff	100%	GREEN	99%	98%	100%

Activity Indicators

Ref	Indicator description	Year end	Previous Year
ICT01b	Calls to ICT Help Desk	63,842	56,961
ICT02b	Feedback responses provided for ICT Help Desk	4,388	7,452

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

Key Performance Indicators

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
PI01	Percentage of rent due to KCC outstanding over 60 days	12%	AMBER	5%	15%	8%
PI03	Percentage of annual net capital receipts target forecast to be achieved (£30m)	26%	RED	95%	90%	50%

Activity Indicator

Ref	Indicator description	Year End	Previous Year
PI01b	Total rent outstanding (£'000s)	748	1,122

PI01 - The current-in month debt relates principally to eight debts that can be attributed to non-payment of rent or service charge due to a dispute or payment error. In all cases reasons for debts have been investigated and appropriate action implemented to obtain a satisfactory outcome by way of either implementing payment plans, escalation to the Property Commissioner to assist in obtaining a suitable resolution, legal action, or as a last resort debt write-off.

PI03 - The disposal team in collaboration with Property Commissioning have been trying to balance the pressures of bringing assets to the market in the shortest possible time and achieving the best price. At times however, this has meant the rephasing of some sales from 18/19 to 19/20 due to various reasons including the sales taking longer than expected, the property being withdrawn to be marketed differently or potentially re-used by the authority, and issues with planning permission. Therefore, as of the 31st March £7.9m (plus £700k retention) of capital receipts 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. Finally, it is anticipated that, along with circa £700k of retention monies due to be allocated to last year, over £5m of capital receipts will be forthcoming within the next quarter which reflects a balance of disposal completions holding over slightly from the previous year.

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

Key Performance Indicators

Ref	Indicator description	Year End	RAG	Target	Floor Standard	Previous Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	92%	GREEN	90%	80%	95%

Activity Indicator

Ref	Indicator description	Year End	Previous Year
PI04b	Number of reactive tasks responded to	16,716	18,383