

# **Strategic and Corporate Services Performance Dashboard**

## **Financial Year 2014/15**

### **Data up to September 2014**

**Produced by Business Intelligence**

**Publication Date: 14 November 2014**

## 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 Strategic Priority Statements.

### RAG Ratings

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance at acceptable levels, below the target but above the floor standard
<b>RED</b>	Performance is below the floor standard

### DoT (Direction of Travel) Alerts

↑	Performance has improved in the latest month
↓	Performance has fallen in the latest month
↔	Performance is unchanged this month

### 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 **High** or **Low**. Expected activity Thresholds are based on previous year trends.

Many Activity Indicators did not have expected levels stated in the Strategic Priority Statements, and 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.

<b>Service Area</b>	<b>Director</b>	<b>Cabinet Member</b>
<b>Customer Service and Contact</b>	<b>Angela Slaven</b>	<b>Bryan Sweetland</b>

We are responsible for the quality and consistency of essential customer contact functions, providing a key interface with our residents and service users.

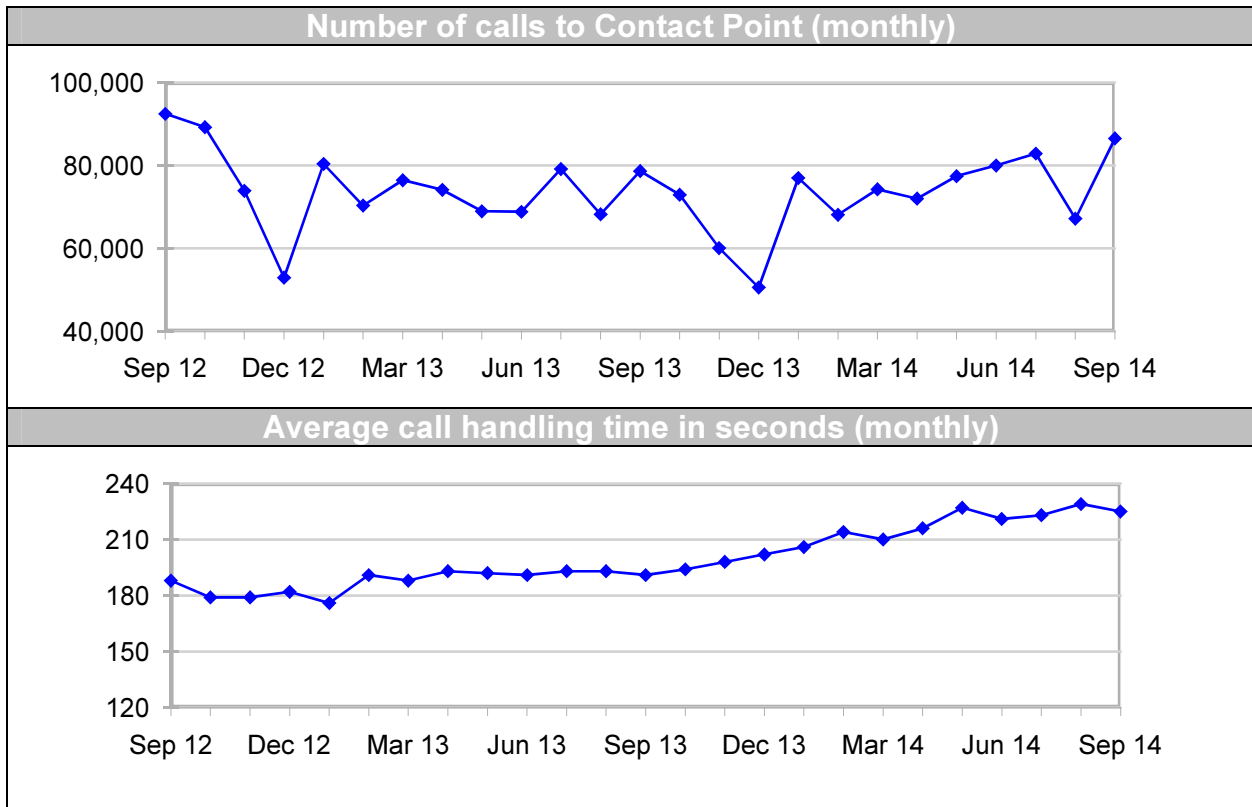
Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CR01	Percentage of callers who rate the advisors in Contact Point as good	96%	GREEN	↓	97%	GREEN	95%	90%	New Indicator
CR02	Percentage of callers who rate their overall experience with KCC as good	67%	RED	↓	70%	AMBER	80%	70%	New Indicator
CR03	Percentage of customers using Gateway who rated the experience as good	75%	GREEN	↔	75%	GREEN	70%	65%	68%
CR04	Percentage of calls to Contact Point answered	88%	AMBER	↑	83%	RED	90%	85%	97%
CR05	Percentage of calls to Contact Point answered in 40 seconds	51%	RED	↑	48%	RED	80%	70%	New Indicator

CR04/CR05 – Percentage of calls answered by Contact Point has improved and was close to target for September. The improvement will continue as the new staff recently recruited gain experience and additional training. Provisional figures for October show results of 96% and 84% respectively for CR04 and CR 05.

CR02 – This is a new indicator and although currently showing as Red, it should be noted that the targets were set without a baseline position available. Including neutral responses the result is 94.3% year to date. Improved communications on service changes would assist with a more positive result here. Work is in hand to investigate the areas of neutral or negative satisfaction, so action can be taken to address the issues arising.

<b>Service Area</b>	<b>Director</b>	<b>Cabinet Member</b>
Customer Service and Contact	Angela Slaven	Bryan Sweetland

Ref	Indicator description	Year to date	In expected range	Expected Activity		Prev. yr YTD
				Upper	Lower	
CR08	Number of calls to Contact Point (000s)	466	Yes	475	415	438
CR09	Average call handling time (in seconds)	223	High	222	190	192



Service Area	Director	Cabinet Member
Media and Public Relations	Angela Slaven	Bryan Sweetland

We provide a single, consistent voice for all KCC services to the public – ensuring messages have maximum impact and are communicated in the most cost-effective way.

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CE02	The percentage of regional media coverage which is positive or neutral	95%	GREEN	↓	92%	GREEN	80%	70%	85%

A new exit survey for the web-site has been deployed which focuses on whether customers achieved the aim of their visit for key tasks, and how satisfied they were. There were 720 responses to the survey for September and the results show that 72% achieved the aim of their visit, 63% said they found the site easy to use, 64% were satisfied with their visit, with 74% confirming they would positively use the site again.

### Activity Indicators

Ref	Indicator description	Year to date	In expected range	Expected Activity		Prev. Yr YTD
				Upper	Lower	
CE03	Positive mentions in the national media reflecting KCC priorities	709		This indicator now includes closer monitoring of social media, so results are not directly comparable with past trend.		
CE04	Number of visits to the KCC website, kent.gov (000s)	2,397	Yes	2,700	2,300	2,664

<b>Service Area</b>	<b>Director</b>	<b>Cabinet Member</b>
<b>Customer Service and Contact</b>	<b>Angela Slaven</b>	<b>Bryan Sweetland</b>

Complaints are responded to by each service Division of the Council directly and the figures presented here are for the overall responses across the Council. Figures are reported by quarter.

Ref	Indicator description	Latest Quarter	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CR06	Percentage of complaints acknowledged within timescale	94%	GREEN	↑	90%	GREEN	90%	85%	97%
CR07	Percentage of complaints responded to within timescales	82%	AMBER	↓	83%	AMBER	85%	80%	83%

Timeliness of response to complaints in the quarter to Sept 2014 remained behind target.

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Number of complaints responded to	1,673	1,236

Of the complaints received in the quarter, 299 (43% of total) were for Highways and Transportation, although this was reduction on the previous quarter. The majority of other services saw a fall in complaints for this period.

<b>Division</b>	<b>Director</b>	<b>Cabinet Member</b>
<b>Finance</b>	<b>Andy Wood</b>	<b>John Simmonds</b>

We ensure the robust and effective management of the authority's and partners financial resources (including schools), in accordance with the council's financial regulations and have statutory responsibilities to produce the financial accounts and administer the Superannuation Fund.

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FP01	Pension correspondence processed within 15 working days	99%	GREEN	↔	97%	AMBER	98%	95%	98%
FP02	Retirement benefits paid within 20 working days of all paperwork received	100%	GREEN	↑	99%	GREEN	98%	95%	100%
FP03	Invoices received by Accounts Payable within 20 days of KCC received date	82%	AMBER	↓	82%	AMBER	90%	80%	82%
FP04	Invoices received on time by Accounts Payable processed within 20 days	94%	GREEN	↑	93%	GREEN	85%	75%	91%
FP05	Percentage of sundry debt due to KCC outstanding under 60 days old	79%	GREEN	↔	Snapshot data		75%	57%	77%
FP06	Percentage of sundry debt due to KCC outstanding over 6 months old	7%	GREEN	↓	Snapshot data		10%	15%	9%

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Pension correspondence processed	1,417	645
	Retirement benefits paid	991	1,056
	Number of invoices paid by KCC	81,749	87,378
	Value of debt due to KCC	£12.2m	£22.7m

Division	Director	Cabinet Member
Governance and Law	Geoff Wild	Gary Cooke

We are responsible for Democratic Services, supporting the Council's decision-making and overview and scrutiny processes, together with key administrative support to 84 elected Members including member induction and development, and managing elections.

Ref	Indicator	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	↔	100%	GREEN	100%	96%	98%
GL02	Freedom of Information Act requests completed within 20 working days	89%	AMBER	↓	92%	GREEN	90%	85%	96%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	72%	RED	↓	80%	RED	90%	85%	76%

GL03 – Although down for the month, performance so far this year is ahead of last year and this is being driven by a higher target set for this year. Performance this year should be significantly ahead of last year by the year end.

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Committee meetings	75	60
	Freedom of Information requests	1,148	1,018
	Data Protection Act Subject Access requests	166	148

Last financial year, KCC processed 2,115 Freedom of Information Requests.



<b>Division</b>	<b>Director</b>	<b>Cabinet Member</b>
<b>Human Resources</b>	<b>Amanda Beer</b>	<b>Gary Cooke</b>

We are responsible for the delivery of the strategic HR function for the authority.

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR01	Satisfaction with the resolution of people-management cases rated Good or above	100%	GREEN	↔	100%	GREEN	90%	80%	95%
HR02	Manager satisfaction with learning outcomes rated 4 or above	87%	GREEN	↓	88%	GREEN	85%	75%	New Indicator
HR03	Overall satisfaction with HR Connect rated as Good or above	95%	GREEN	↔	94%	GREEN	75%	65%	New Indicator
HR04	Satisfaction with the response to H&S Advice Line enquiries rated Good or above	100%	GREEN	↔	100%	GREEN	80%	70%	New Indicator
HR07	Satisfaction that Support Line counselling helped 'somewhat' or 'a great deal'	100%	GREEN	↔	97%	GREEN	80%	75%	New Indicator

HR02 - Data is up to June only for this indicator.

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Feedback responses provided on people management cases	105	121
	Feedback responses provided by managers on training	199	N/a
	Feedback responses provided on HR Connect	817	N/a
	Feedback responses provided for Health and Safety advice line	289	N/a
	Feedback responses provided on Support Line	177	N/a

<b>Division</b>	<b>Director</b>	<b>Cabinet Member</b>
ICT	Peter Bole	Gary Cooke

We work to maximise the value of investments in information and technology through the efficient management of resources to deliver the best outcomes for the communities and citizens of Kent.

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	73%	GREEN	↓	72%	GREEN	70%	65%	72%
ICT02	Positive feedback rating with the ICT help desk	98%	GREEN	↓	99%	GREEN	95%	90%	98%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	↑	99.8%	GREEN	99.8%	99%	100%
ICT04	Working hours where ICT Service available to staff	100%	GREEN	↑	99.5%	GREEN	99%	98%	99.7%
ICT05	Working hours where Email are available to staff	100%	GREEN	↔	100%	GREEN	99%	98%	100%

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Calls to ICT Help Desk	37,546	39,590
	Feedback responses provided for ICT Help Desk	4,185	5,043

<b>Division</b>	<b>Director</b>	<b>Cabinet Member</b>
<b>Property and Infrastructure Support</b>	<b>Rebecca Spore</b>	<b>Gary Cooke</b>

We are responsible for acting as KCC's 'Corporate Landlord', managing KCC's diverse land and property portfolio.

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
PI01	Percentage of rent due to KCC outstanding at 60 days	36%	RED	↑	Snapshot data		5%	15%	0.3%
PI02	Property Service Desk call out requests responded to within specified timescales	97%	GREEN	↑	71%	RED	95%	90%	98%

PI01 – A significant outstanding debt for rent is with Ashford CCG, with the amount originally disputed but agreement has now been reached on payment.

PI02 – Management action previously mentioned regarding ensuring contractors correctly complete the Job Completion Certificates has resulted in a significant improvement in the completion of paperwork and reported performance is now above target.

**Annual Indicators** - The indicator below is provided as a forecast rather than a year to date figure.

Ref	Indicator	Current Forecast	Forecast RAG	DoT	Target	Floor Standard	Previous Forecast
PI03	Percentage of annual net capital receipts target achieved	82%	RED	↓	100%	90%	91%

PI03 - A number of properties have been withdrawn from the disposals programme to be developed for planning. This has the effect of reducing the value of receipts in the short term, but is expected to add significant value in the medium to longer term.

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
	Total rent outstanding	£633k	£97k
	Number of service desk requests responded to	1,749	1,117