

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 – 5 December 2017

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 second Dashboard report for the current financial year and includes performance results up to the end of September 2017.
- 2.3. The Dashboard includes twenty-six (26) Key Performance Indicators (KPIs) detailed in the Strategic and Corporate Services Directorate Business Plan 2017/18.
- 2.4. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.
- 2.5. 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.

- 2.6. Latest performance is reported as Green for 17 indicators, Amber for 5 indicators, with 4 indicators Red.
- 2.7. Direction of Travel shows 3 KPIs improving, 10 stable (including 5 at 100%) and 13 indicators showing worse results when compared to the previous reporting period.

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 September 2017

Produced by Strategic Business Development and Intelligence

Publication Date: November 2017



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 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

DoT (Direction of Travel) Alerts

↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same

*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

Engagement, Organisation Design and Development (EODD)	Month RAG	YTD RAG
CS01 : Callers who rate the advisors in Contact Point as good	GREEN	GREEN
CS04 : Calls to Contact Point answered	AMBER	AMBER
CS05 : Calls to Contact Point answered in 40 seconds	AMBER	AMBER
CS07 : Complaints responded to in timescale	GREEN	GREEN
HR22 : Delivery of Health & Safety Action Plan against stated outcomes	GREEN	GREEN
HR24 : HR Commissions that deliver stated outcomes	GREEN	GREEN
HR09 : Training that delivers commissioned learning outcomes	GREEN	GREEN
HR23 : Staff who have completed all 3 mandatory learning events	AMBER	AMBER

Finance	Month RAG	YTD RAG
FN01 : Pension correspondence processed within 15 working days	GREEN	GREEN
FN02 : Retirement benefits paid within 20 working days of all paperwork received	GREEN	GREEN
FN07 : Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	AMBER
FN08 : Invoices received on time by Accounts Payable processed within 30 days	GREEN	GREEN
FN09 : Outstanding total debt over 6 months old	GREEN	N/a
FN10 : Outstanding debt over 6 months old which is secured	AMBER	N/a

Finance (continued)	Month RAG	YTD RAG
FN11 : Financial assessments fully completed within 15 days of referral	GREEN	AMBER

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

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

Service Area	Director	Cabinet Member	Delivery by:
EODD - Customer Services	Amanda Beer	Susan Carey	Agilisys

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	GREEN	↔	97%	GREEN	95%	90%	98%
CS04	Percentage of calls to Contact Point answered	94%	AMBER	↓	94%	AMBER	95%	80%	97%
CS05	Percentage of calls to Contact Point answered in 40 seconds	70%	AMBER	↓	72%	AMBER	80%	70%	83%

Activity Indicators

Ref	Indicator description	Year to Date	In expected range?	Expected Activity		Previous Year
				Upper	Lower	
CS08	Number of calls answered by Contact Point (000s)	306.9	Above	304.1	275.2	356.6
CS12	Number of visits to the KCC website, kent.gov (000s)	2,638	Above	2,600	2,200	2,571

CS04 & CS08 – Performance was affected by higher than forecast call volumes and issues with the BT Cloud telephony system dropping calls and thus necessitating the need for clients to call back. The telephony system was updated at the close of October and this should resolve this issue. Also call volumes on some specific service lines were higher than forecast, particularly in relation to secondary school admissions. Call volumes are expected to move to the expected range over the coming months.

CS05 – Increase in call waiting times this year have been due to increased average handling times, higher call volumes than forecast and staff turnover. We continue to work with the supplier to address these issues and improvements are expected in the coming months.

CS12 – Seasonal, education tasks generate a high amount of traffic every year during this period. These include applications for secondary school places, Kent Test, Young Person's Travel Pass and 16+ Travel Pass. There was also additional traffic due to the re-launch of the children's social work recruitment campaign.

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

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS07	Percentage of complaints responded to in timescale	87%	GREEN	↓	89%	GREEN	85%	80%	86%
HR22	Delivery of Health & Safety Action Plan against stated outcomes*	93%	GREEN	↓	96%	GREEN	80%	75%	New
HR24	Percentage of HR Commissions that deliver stated outcomes	100%	GREEN	↔	100%	GREEN	80%	75%	New

* Still to be agreed by Health and Safety Group

Activity Indicators

Ref	Indicator description	Latest Month	In expected range?	Expected Activity		Prev. Yr Same Month
				Upper	Lower	
HR12	Number of current change activities being supported	51	Below	75	60	93
HR16	Number of registered users of Kent Rewards	18,886	Yes	19,250	17,750	17,552
HR21	Number of current people management cases being supported	92	Above	85	70	87

HR12 – Change activity is driven by demand from the wider business and will fluctuate from month to month. Activities will also span more than one month and over the last quarter the number has been within the expected range. Change projects vary significantly in size and complexity requiring different levels of resource and work to be carried out.

HR21 – Case activity is driven by demand from the wider business and will fluctuate from month to month. Cases will also span more than one month and although there was an increase in September, the number was close to the expected upper level earlier in the quarter.

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

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR09	Percentage of training that delivers commissioned learning outcomes	100%	GREEN	↔	100%	GREEN	95%	90%	100%
HR23	Percentage of staff who have completed all 3 mandatory learning events	87%	AMBER	↔	87%	AMBER	90%	85%	N/a

Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
HR13	Total number of E-learning training programmes completed	23,318	Above	17,500	12,500	29,512

HR23 – Directorates have been receiving reports of completion levels; however, the approach has recently changed and individuals are now notified when mandatory training is due for renewal. While Prevent training is being undertaken promptly we are not seeing the same level of responsiveness with regard to Information Governance and Data Protection.

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	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FN01	Pension correspondence processed within 15 working days	99%	GREEN	↔	99%	GREEN	98%	95%	100%
FN02	Retirement benefits paid within 20 working days of all paperwork received	97%	GREEN	↓	98%	GREEN	90%	85%	95%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	82%	AMBER	↓	83%	AMBER	85%	80%	84%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN01b	Pension correspondence processed	2,625	2,812
FN02b	Retirement benefits paid	1,033	1,008
FN07b	Number of invoices paid by KCC	57,593	68,268

FN07 –Budget managers have been reminded of the importance of timely submission of invoices to the Payments Team.

Service Area	Director	Cabinet Member	Delivery by:
Finance	Andy Wood	John Simmonds	Business Service Centre

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FN08	Invoices received on time by Accounts Payable processed within 30 days	97%	GREEN	↓	99%	GREEN	96%	93%	99%
FN09	Percentage of outstanding total debt over 6 months old	55%	GREEN	↓	Snapshot data		55%	60%	N/a
FN10	Percentage of outstanding debt over 6 months old which is secured	40%	AMBER	↓	Snapshot data		45%	38%	N/a
FN11	Percentage of financial assessments fully completed within 15 days of referral	95%	GREEN	↓	88%	AMBER	90%	85%	N/a

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN09b	Value of debt due to KCC (£000s)	22,993	23,672
FN11b	Number of financial assessments received	3,664	N/a

FN10 - £650k owed by Canterbury Diocese is still outstanding for payment. The Director – Education, Planning & Access is leading for the negotiations regarding repayment of this debt. The BSC Debt Recovery team have put in place a number of initiatives to reduce debt owed to the authority which includes regular meetings with Invicta Law to review their progress and to explore other avenues of securing debt and also contacting the DWP to obtain payment directly from benefit payments.

FN11 - The annual reassessment process of 16,000 clients impacted on the Assessments Team ability to meet this KPI in May and June. Delivery is now back to above target and this is expected to continue.

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

Key Performance Indicators

Ref	Indicator description	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	↔	96%	AMBER	100%	96%	100%
GL02	Freedom of Information Act requests completed within 20 working days	87%	RED	↓	90%	AMBER	95%	90%	95%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	67%	RED	↓	79%	RED	90%	85%	82%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
GL01b	Committee meetings	56	77
GL02b	Freedom of Information requests	1,116	1,037
GL03b	Data Protection Act Subject Access requests	144	158

GL01 – Performance has improved since 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 – Capacity issues in the Information, Resilience and Transparency team have affected performance, with additional responsibilities having been transferred from Invicta Law. For Subject Access Requests specifically, there is a lack of resource in Children’s Social Services to collate and prepare records.

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

Key Performance Indicators

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	71%	GREEN	↑	69%	AMBER	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	98%	GREEN	↔	98%	GREEN	95%	90%	99%
ICT03	Working hours where Kent Public Sector Network (KPSN) is available to staff	100%	GREEN	↔	99.7%	AMBER	99.8%	99%	99.9%
ICT04	Working hours where ICT Service available to staff	99.8%	GREEN	↑	99.6%	GREEN	99%	98%	99.2%
ICT05	Working hours where Email is available to staff	100%	GREEN	↔	100%	GREEN	99%	98%	100%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	29,878	34,563
ICT02b	Feedback responses provided for ICT Help Desk	3,883	4,833

ICT01 – The last few months have seen some technical issues with user profiles needing to be passed to second line support, this along with the recruitment of new analysts affected performance. These have now been resolved and this KPI is now meeting its target.

ICT03 – This KPI was affected by a number of power outages in June, which saw the KPSN service being unavailable for a total of 14 hours out of 720. All issues have now been rectified and recent performance has been at 100%.

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

Key Performance Indicators

Ref	Indicator description	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	17%	RED	↓	Snapshot data		5%	15%	9%
PI03	Percentage of annual net capital receipts target forecast to be achieved (£28.285m)	71%	RED	↔	N/a		100%	90%	34%

Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	1,329	932

PI01 – A large portion (over £100k) of this overdue debt relates to the Sussex Partnership NHS Trust. There are discussions between GEN2 and the trust to resolve this issue, which is complicated due to the transfer of leases to another Trust on 31st August.

PI03 – The reduction in the forecast is primarily down to two sites which were initially earmarked for exchange and completion in this financial year. Both sites are under offer on a subject to planning basis and have taken longer to exchange than initially planned due to legal title issues and a delay in confirmation of services to the site. Both are projected to exchange shortly with planning applications due to be submitted shortly. Assuming the statutory planning period is met, with a positive planning outcome and allowing time for the Judicial Review period to expire, the projected completion date is anticipated to be the first week of April. The disposal pipeline is also being reviewed to identify opportunities to bring other properties forward to mitigate the impact of this slippage into the next financial year. A full review has been undertaken by the Infrastructure Commissioning Team in respect of these two transactions with management actions taken as a result of improvements that were identified.

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

Results to August

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	97%	GREEN	↑	94%	GREEN	90%	80%	89%

Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI04b	Number of reactive tasks responded to	8,156	7,393