

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 – 20 November 2018

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 2018.
- 2.3. The Dashboard includes twenty-five (25) Key Performance Indicators (KPIs) detailed in the Strategic and Corporate Services Directorate Business Plan 2018/19.
- 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 20 indicators, Amber for four indicators, with three indicators Red.

2.7. Direction of Travel shows seven KPIs improving, 12 stable (including six at 100%) and six 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 2018/19**

### **Results up to September 2018**

**Produced by Strategic Commissioning - Analytics**

**Publication Date: October 2018**



## 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

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	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	GREEN	GREEN
CS05 : Calls to Contact Point answered in 40 seconds	AMBER	AMBER
CS07 : Complaints responded to in timescale	GREEN	GREEN
HR25: Percentage of completed corporate themed Health and Safety audits (NEW)	GREEN	GREEN
HR09 : Training evaluated by participants as having delivered stated learning outcomes	GREEN	GREEN
HR23 : Staff who have completed all 3 mandatory learning events	AMBER	N/a

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

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

Infrastructure	Month RAG	YTD RAG
ICT01 : Calls to ICT Help Desk resolved at the First point of contact	GREEN	GREEN
ICT02 : Positive feedback rating with the ICT help desk	GREEN	GREEN
ICT03 : Working hours where Kent Public Sector Network is available to staff	GREEN	GREEN
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 over 60 days	AMBER	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	98%	GREEN	↔	98%	GREEN	95%	90%	98%
CS04	Percentage of calls to Contact Point answered	96%	GREEN	↓	95%	GREEN	95%	80%	94%
CS05	Percentage of calls to Contact Point answered in 40 seconds	74%	AMBER	↓	76%	AMBER	80%	70%	70%

### Activity Indicators

Ref	Indicator description	Year to Date	In expected range?	Expected Activity		Previous Year YTD
				Upper	Lower	
CS08	Number of calls answered by Contact Point (000s)	306	Above	267	219	307
CS12	Number of visits to the KCC website, kent.gov (000s)	2,688	Yes	2,700	2,300	2,638

CS05 – Call volumes were higher than forecast for the last quarter, and this resulted in the service level reducing. Recruitment and training on a continuous rolling programme is necessary, as it is in all call centre environments. Agilisys have recently intensified the level of recruitment of additional advisors in order to enable performance to be improved over the next quarter.

CS08 – There has been an increase in calls relating to Concessionary Fares with a large renewal process this year, Highways potholes and vegetation, Blue Badges, Adult Social Services and Young Persons Travel passes. A great deal of work is being undertaken with the contractor in relation to demand management to reduce call volumes over the remainder of the financial year.

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

### Key Performance Indicators – Quarterly

Ref	Indicator description	Latest Qtr	RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CS07	Percentage of complaints responded to in timescale	86%	GREEN	↑	85%	GREEN	85%	80%	88%
HR25	Percentage of completed corporate themed Health and Safety audits (NEW)	100%	GREEN	↔	100%	GREEN	90%	85%	N/a

### Key Performance Indicators – Monthly

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	100%	GREEN	↑	100%	GREEN	95%	90%	99%
HR23	Percentage of staff who have completed all 3 mandatory learning events	87%	AMBER	↔	N/a		90%	80%	78%

HR23 - Whilst the percentage of staff who have completed their mandatory learning events is under target, it has continued to increase every month from the beginning of the financial year. We expect to see a further increase in the completion of mandatory learning, as managers now have mandatory training dashboards within Delta which support them to easily identify when staff are due to complete or are overdue with mandatory training, as well as the additional reminder messages which were introduced last quarter.

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

### 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	72	Yes	75	60	51
HR13	Total number of E-learning training programmes completed	33,431	<b>Above</b>	22,500	17,500	23,318
HR16	Number of registered users of Kent Rewards	19,577	<b>Below</b>	22,500	22,200	18,886
HR21	Number of current people management cases being supported	86	<b>Above</b>	85	70	92

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. In addition, since introducing face to face bookings on Delta in April, coupled with the expanding eLearning offering, eLearning has become much more accessible and as a result numbers of course completions are rising.

HR16 – Whilst the number of registered users is below target, 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	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FN01	Pension correspondence processed within 15 working days	100%	GREEN	↔	100%	GREEN	98%	95%	100%
FN02	Retirement benefits paid within 20 working days of all paperwork received	97%	GREEN	↑	93%	GREEN	90%	85%	98%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	79%	RED	↓	86%	GREEN	85%	80%	83%

FN07: A further communication will be sent to Budget Managers via the internal electronic channels reminding them about the importance of submitting invoices promptly for payment.

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN01b	Pension correspondence processed	3,175	2,625
FN02b	Retirement benefits paid	1,220	1,033
FN07b	Number of invoices paid by KCC	56,604	57,593

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

### Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FN05	Percentage of sundry debt due to KCC which is under 60 days old	77%	GREEN	↑	N/a		75%	57%	86%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	8%	GREEN	↑	N/a		15%	20%	10%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	97%	GREEN	↔	97%	GREEN	97%	94%	98%
FN11	Percentage of financial assessments fully completed within 15 days of referral	97%	GREEN	↔	96%	GREEN	90%	85%	92%

### Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN09b	Value of debt due to KCC (£000s)	24,987	14,752
FN11b	Number of financial assessments received	3,939	3,664

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	↔	100%	GREEN	100%	96%	99%
GL02	Freedom of Information Act requests completed within 20 working days	87%	RED	↔	85%	RED	92%	90%	89%
GL03	Data Protection Act Subject Access requests completed within 40 calendar days	86%	AMBER	↓	88%	GREEN	87%	85%	79%

### Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
GL01b	Committee meetings	83		N/a		56
GL02b	Freedom of Information requests	1,175	Above	1,125	1,050	1,069
GL03b	Data Protection Act Subject Access requests	225	Above	160	115	144

GL02 & GL03 – Members received a detailed report in relation to the challenges faced in this area and the work being done by staff in response to those challenges at the February Cabinet Committee. The report explained the resourcing available to manage requests and the considerable increase in the number and complexity of requests over recent years. The Information Resilience & Transparency Team continues to provide advice on the most efficient ways to prepare records to save time and resource. Guidance is also available on KNet and is issued with every referral.

GL02b and 03b - The advent of GDPR may have raised awareness on issues around personal data leading to more requests. There has also been an increase in the use of FOI and Subject Access Requests, as a means to make a complaint. There has also been an increase for requests regarding Brexit and Information Governance. About a quarter of FOI requests concern Highways, Transport and Waste.

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	74%	GREEN	↔	74%	GREEN	70%	65%	71%
ICT02	Positive feedback rating with the ICT help desk	95%	GREEN	↓	97%	GREEN	95%	90%	98%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	↔	100%	GREEN	99.8%	99.0%	99.8%
ICT04	Working hours where ICT Service available to staff	100%	GREEN	↔	100%	GREEN	99.0%	98.0%	99.8%
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	30,094	29,878
ICT02b	Feedback responses provided for ICT Help Desk	3,196	3,883

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	Target	Floor Standard	Previous Year
PI01	Percentage of rent due to KCC outstanding over 60 days	10%	AMBER	↑	5%	15%	8%
PI03	Percentage of annual net capital receipts target forecast to be achieved (£30m)	71%	RED	↓	95%	90%	50%

### Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£'000s)	753	1,329

PI01 – In all cases where a debt is outstanding over 60 days the reasons for this are investigated by Gen2 and appropriate action implemented to obtain a satisfaction outcome whether this is the introduction of payment plans, escalation to the Property Commissioner to assist in obtaining a suitable resolution or legal action.

PI03 - The capital receipt forecast has been reduced due to a number of properties where sale have been renegotiated due to the newly emerging market conditions. Purchasers are beginning to become very risk averse and are therefore either heavily discounting their pricing or carrying out comprehensive due diligence which takes time. Three specific sites have proven to be more complicated than initially predicted and are therefore expected to be sold later in the calendar year. These three have issues which relied on third parties for them to progress and have subsequently been delayed; these are: Astor of Hever, Kiln Court, and Nackington Lane.

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

### Key Performance Indicators (August data)

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	92%	GREEN	↑	90%	GREEN	90%	80%	95%

### Activity Indicator

Ref	Indicator description	YTD	Previous Year
PI04b	Number of reactive tasks responded to	7,637	8,156