

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

To: Policy and Resources Cabinet Committee – 20 September 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.

Latest performance is reported as Green for 19 indicators, Amber for 4 indicators, and Red for 1 indicator. The Red indicator is for the percentage of Freedom of Information requests responded to within 20 days, which has been affected by increases in the complexity of requests containing multiple questions to be answered.

No data is yet available for one indicator.

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. To support this role Performance Dashboards are regularly reported to each Cabinet Committee throughout the year.

2. Performance Dashboard

2.1. This is the first Dashboard report for the current financial year and includes performance results to July 2019, or the latest available month. The Strategic and Corporate Services Performance Dashboard is attached in Appendix 1.

2.2. The Dashboard includes 25 Key Performance Indicators (KPIs) and also includes a range of activity indicators which provide context. These KPIs and the targets for 2019/20 came before Cabinet Committee for comment in May 2019.

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 included in the report, the latest RAG status are as follows:

- 19 are rated Green – the target was achieved or exceeded
- 4 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
- 1 KPI has no data yet available

2.5. The Red indicator is for the percentage of Freedom of Information requests responded to within 20 days, which has been affected by increases in the complexity of requests containing multiple questions to be answered

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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Strategic and Corporate Services Performance Dashboard

Financial Year 2019/20

Results up to July 2019

Produced by Strategic Commissioning - Performance & Analytics

Publication Date: August 2019



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 brought before the Cabinet Committee in May 2019.

Where relevant, RAG ratings are given for both the latest month and year to date (YTD).

RAG Ratings

GREEN	Target has been achieved
AMBER	Floor Standard* achieved but Target has not been met
RED	Floor Standard* has not been achieved

Direction of Travel (DoT) Alerts - relative to previous period

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

*Floor Standards are the minimum performance expected 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 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	Latest RAG	YTD RAG
CS01: Callers who rate the advisors in Contact Point as good	GREEN	GREEN
CS04a: Percentage of daytime calls to Contact Point answered (NEW)	GREEN	GREEN
CS04b: Percentage of out of hours calls to Contact Point answered (NEW)	GREEN	GREEN
CS06a: Percentage of daytime calls achieving 85% of quality scorecard (NEW)	GREEN	GREEN
CS06b: Percentage of out of hours calls achieving 85% of quality scorecard (NEW)	GREEN	GREEN
CS07: Complaints responded to in timescale	GREEN	GREEN
HR25: Percentage of completed corporate themed Health and Safety audits	GREEN	GREEN
HR09: Training evaluated by participants as having delivered stated learning outcomes	GREEN	GREEN

Governance and Law	Latest 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 statutory timescales	AMBER	RED

Finance	Latest 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	GREEN	GREEN
FN11: Financial assessments fully completed within 15 days of referral	AMBER	GREEN
FN05: Sundry debt due to KCC which is under 60 days old	AMBER	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

Infrastructure	Latest 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	AMBER	AMBER
ICT03: Working hours where Kent Public Sector Network is available to staff	GREEN	GREEN
ICT04: Working hours where ICT Services available to staff	GREEN	AMBER
ICT05: Working hours where Email is available to staff	GREEN	GREEN
PI01: Rent due to KCC outstanding over 60 days	N/a	N/a
PI04: Reactive tasks completed in Service Level Agreement standards	GREEN	GREEN

Service Area	Director	Cabinet Member	Delivery by:
People & Communications	Amanda Beer	Susan Carey	Agilisys

Key Performance Indicators - June data

Ref	Indicator description	Previous Month	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	97%	GREEN	↔	97%	GREEN	97%	90%
CS04a	Percentage of daytime calls to Contact Point answered (NEW)	96%	95%	GREEN	↓	96%	GREEN	95%	80%
CS04b	Percentage of out of hours calls to Contact Point answered (NEW)	98%	99%	GREEN	↑	98%	GREEN	95%	80%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard (NEW)	71%	71%	GREEN	↔	70%	GREEN	70%	65%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard (NEW)	73%	70%	GREEN	↓	71%	GREEN	70%	65%

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)	130	Yes	152	104	151

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

Key Performance Indicators – Quarterly - June data

Ref	Indicator description	Previous Qtr	Latest Qtr	RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard
CS07	Percentage of complaints responded to in timescale	84%	87%	GREEN	↑	87%	GREEN	85%	80%
HR25	Percentage of completed corporate themed Health and Safety audits	100%	96%	GREEN	↓	96%	GREEN	90%	85%

Key Performance Indicators – Monthly

Ref	Indicator description	Previous Month	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard
HR09	Training evaluated by participants as having delivered stated learning outcomes	100%	98.9%	GREEN	↓	99.6%	GREEN	95%	85%

Activity Indicators - June data

Ref	Indicator description	Year to Date	In expected range?	Expected Activity		Previous Year YTD
				Upper	Lower	
CS12	Number of visits to the KCC website, kent.gov (000s)	1,438	Above	1,350	1,150	1,342

CS12 – Visits to the KCC website were above expectations with increased numbers viewing the jobs section, and a large increase in visits to the school transport pages, in particular when changes to the Kent Travel Saver Card were made public.

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

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	79	Yes	80	70	84
HR13	Total number of e-learning training programmes completed (ytd)	17,258	Above	16,667	13,333	25,150
HR16	Number of registered users of Kent Rewards	22,654	Above	22,000	20,000	18,898
HR21	Number of current people management cases being supported	89	Yes	90	80	70
HR23	Percentage of staff who have completed all 3 mandatory learning events	91%	Above	90%	80%	86%

HR13 - There has been an increase in the number of e-learning training programmes completed as mandatory learning retake periods are due for large numbers of staff. The e-learning offering has also been expanded and made more accessible to the workforce through the Delta learning platform.

HR16 - The number of registered users for Kent Rewards is higher than expected due to increases in communication, highlighting how Kent Rewards can be used to access Childcare Vouchers, Cycle2Work schemes and Health and Wellbeing initiatives.

HR23 – Mandatory training dashboards within Delta have been introduced in the last quarter which allow managers to easily identify staff who are due to complete or overdue with mandatory training. This tool has aided conversations between managers and employees, resulting in an increase in the percentage of staff who have completed all 3 mandatory learning events.

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

Key Performance Indicators

Ref	Indicator description	Previous Month	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard
FN01	Pension correspondence processed within 15 working days	99%	100%	GREEN	↑	100%	GREEN	98%	95%
FN02	Retirement benefits paid within 20 working days of all paperwork received	95%	97%	GREEN	↑	96%	GREEN	90%	85%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	93%	88%	GREEN	↓	89%	GREEN	85%	80%
FN11	Percentage of financial assessments completed within 15 days of referral	94%	86%	AMBER	↓	93%	GREEN	90%	85%

FN11 - Staffing resource has been impacted over this period including testing of the new MOSAIC case management system.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN01b	Number of pension correspondences processed	1,478	2,029
FN02b	Number of retirement benefits paid	825	746
FN07b	Number of invoices paid by KCC	36,351	36,879
FN11b	Number of financial assessments received	2,032	2,516

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

Key Performance Indicators

Ref	Indicator description	Previous Month	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard
FN05	Percentage of sundry debt due to KCC which is under 60 days old	69%	69%	AMBER	↔	N/a		75%	57%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	11%	GREEN	↔	N/a		15%	20%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	97%	98%	GREEN	↑	98%	GREEN	97%	94%

FN05 - 7 large invoices are impacting on this KPI. A Gen2 invoice for over £0.5m is currently being held. Two others for over £330k relating to Sevenoaks primary school have since been paid. The remaining 4 invoices totalling over £940k are Health invoices and are being recovered accordingly.

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
FN05b	Value of debt due to KCC (£000s)	16,221	23,261

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

Key Performance Indicators

Ref	Indicator description	Previous Month	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard
GL01	Council and Committee papers published at least five clear days before meetings	100%	100%	GREEN	↔	100%	GREEN	100%	96%
GL02	Freedom of Information Act requests completed within 20 working days	82%	84%	RED	↑	84%	RED	92%	90%
GL03	Data Protection Act Subject Access requests completed within statutory timescales	84%	89%	AMBER	↑	82%	RED	90%	85%

Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Activity		Prev. Yr YTD
				Upper	Lower	
GL01b	Committee meetings	56		N/a		57
GL02b	Freedom of Information requests	733	Yes	816	657	754
GL03b	Data Protection Act Subject Access requests	158	Above	134	95	139

GL02 – Performance continues to be affected by the number and complexity of FOI requests. New GDPR requirements have added to the time required to complete some requests. Following on from a process mapping exercise, it is anticipated that performance can be improved by a combination of refining existing processes (including devolving responsibility to operational units), utilising other Microsoft applications (i.e.: Teams, Forms) and more extensive use of the iCasework system.

GL02b and 03b - GDPR has raised awareness on issues around personal data leading to more requests. There has also been an increase in requests regarding Brexit and Information Governance. Operational teams responding to requests need to balance delivery of front-line services with collation of records.

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

Key Performance Indicators - June data

Ref	Indicator description	Previous Month	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard
ICT01	Calls to ICT Help Desk resolved at the First point of contact	74%	74%	GREEN	↔	75%	GREEN	70%	65%
ICT02	Positive feedback rating with the ICT help desk	91%	94%	AMBER	↑	93%	AMBER	95%	90%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	100%	GREEN	↔	100%	GREEN	99.8%	99.0%
ICT04	Working hours where ICT Services are available to staff	94.3%	99.9%	GREEN	↑	98.0%	AMBER	99.0%	98.0%
ICT05	Working hours where Email is available to staff	100%	100%	GREEN	↔	100%	GREEN	99.0%	98.0%

Activity Indicators

Ref	Indicator description	Year to date	Prev. yr YTD
ICT01b	Calls to ICT Help Desk	21,395	14,608
ICT02b	Feedback responses provided for ICT Help Desk	395	1,805

ICT01b - The potential Brexit event and issues with remote access (A2K) caused a significant increase in calls to the Service Desk. This has now been resolved with a newer version of A2K rolled out to devices.

ICT02 - Positive feedback rating improved from last month but remains slightly below target. Cantium are currently receiving a low number of feedback responses due to a technical issue which is being resolved. However, this has affected the accuracy of reported figures.

ICT04 - The Capita One system was unavailable for an extended period in May. This service is non-core and the business impact from this incident was low. The version in use required an old operating system feature which was re-enabled to restore service.

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

Key Performance Indicators - June data

Ref	Indicator description	Previous Month	Latest Month	Month RAG	DoT	Target	Floor Standard
PI01	Percentage of rent due to KCC outstanding over 60 days			N/a		5%	15%

PI01 - Figures reported last year included all invoices outstanding over 60 days including those from the previous years. From 2019/20, the KPI has been refined to exclude service charges and to focus on in year activity. The outstanding debt due for 19/20 will start to accrue from July 2019, whilst outside this reporting period the July data is available as shown in the table below. To assist the committee, the Key Performance table has been updated to include the actual rent billed and collected each month; and the cumulative rent collected. These figures provide a greater oversight regarding income, debt collection and the outstanding debt against the cumulative rent invoiced for this financial year. Example below for reference:

Figures as per new financial year format							
Ref	Performance Indicator		Apr-19	May-19	Jun-19	Jul-19	Aug-19
PI01	Invoiced Rent Outstanding at 60 days	%	0.0%	0.0%	0.0%	13.4%	10.3%
	Value of rent showing on Oracle as outstanding at over 60 days (£)	Actual	£0	£0	£0	£144,948	£162,259
	Rent invoiced in month		£271,695	£575,815	£189,822	£42,197	£492,783
	Total unpaid invoices from 1st April	Actual	£271,695	£723,671	£519,015	£502,690	£881,459
	Rent collected since 1st April		£0	£123,839	£518,317	£576,839	£690,853
	Total rent invoiced since 1st April		£271,695	£847,510	£1,037,332	£1,079,529	£1,572,312
	Snapshot Date		30/04	31/05	28/06	31/07	02/09
Please note May's + Aug's Rents invoiced in month figure is much higher as it includes the quarterly invoices							

Activity Indicator

Ref	Indicator description	Year to date	Prev. yr YTD
PI01b	Total rent outstanding (£000s)	625	764
PI03c	Capital receipts banked (£m)	4.1	0.8

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

Key Performance Indicators - June data

Ref	Indicator description	Previous Month	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	96%	94%	GREEN	↓	95%	GREEN	90%	80%

Activity Indicator

Ref	Indicator description	YTD	Previous Year
PI04b	Number of reactive tasks responded to	3,596	4,747