Lincolnshire COUNTY COUNCIL
Working for a better future

County Offices
Newland
Lincoln
LN1 1YL

13 June 2016

Value for Money Scrutiny Committee

A meeting of the Value for Money Scrutiny Committee will be held on **Tuesday, 21 June 2016 at 10.30 am in Committee Room One, County Offices, Newland, Lincoln LN1 1YL** for the transaction of business set out on the attached Agenda.

Yours sincerely

Tony McArdle
Chief Executive

Membership of the Value for Money Scrutiny Committee
(11 Members of the Council)

Councillors Mrs A M Newton (Chairman), Mrs J Brockway (Vice-Chairman), P M Dilks, I G Fleetwood, A G Hagues, S F Kinch, C E D Mair, Mrs M J Overton MBE, R B Parker, M A Whittington and P Wood

VALUE FOR MONEY SCRUTINY COMMITTEE AGENDA
TUESDAY, 21 JUNE 2016

Item	Title	Pages
1	**Apologies for Absence/Replacement Members**	
2	**Declarations of Councillors' Interest**	
3	**Minutes of the Meeting of the Value for Money Scrutiny Committee held on 26 April 2016**	5 - 10
4	**Performance of the Corporate Support Services Contract** *(To receive a report from Judith Hetherington Smith, Chief Information and Commissioning Officer, which provides the Committee with an update of recent performance, against contractual Key Performance Indicators for March and April 2016. Please note: performance information for May 2016 was under review at the time of publishing the agenda)*	11 - 32
5	**Value for Money Scrutiny Committee Work Programme** *(To receive a report from Nigel West, Head of Democratic Services and Statutory Scrutiny Officer, which provides the Committee with the opportunity to consider its work programme for the forthcoming year)*	33 - 36

Democratic Services Officer Contact Details

Name: **Andrea Brown**

Direct Dial **01522 553787**

E Mail Address andrea.brown@lincolnshire.gov.uk

Please note: for more information about any of the following please contact the Democratic Services Officer responsible for servicing this meeting

- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details set out above.

All papers for council meetings are available on:
www.lincolnshire.gov.uk/committeerecords

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Appendix - Year to Date Performance Dashboard

People Management

KPI	KPI Short Desc	Freq.	TSL	MSL	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar- 16	Apr-16	May 16
PM_KPI_01	% of Payroll Recipients paid on the Payment Date per month	M	99.9	99	99.95	99.98	99.98	99.98	99.97	Data not available	99.98	99.95	100.00	99.95	99.98	99.76
PM_KPI_02	% of errors in Payments (caused by Service Provider) identified and resolved per month	M	100	99	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_03	% of Payment Deductions paid within Third Party Payment Date per month	M	100	100	Data not available [8.33]	Data not available [72.00]	Data not available [82.00]	Data not available	Data not available [100.00]	Data not available	Data not available [94.59]	Data not available	Data not available	Data not available	96.88	96.88
PM_KPI_04	% Avoidable People Mgt Contact Rate per month	M	15	20	Not Measured	Data not available	Data not available [72.00]	Data not available	Data not available	Data not available	Data not available [15.60]	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_05	% People Mgt First Contact Resolution Rate per month	M	85	80	Not Measured	Data not available [97.30]	Data not available [97.05]	Data not available	Data not available	Data not available	Data not available [95.25]	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_06	Number of People Mgt. Records assessed in Spot Checks to contain errors, omissions or inaccuracies	M	1	3	Not Measured	Not Measured	Not Measured	Data not available	Data not available	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PM_KPI_07	% of recruitments via electronic vacancy form taking 40 Business Days or less from Authorisation to Appointment to Post	M	99	96	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
PM_KPI_08	% of managers rating their experience of contact as "Good" or better per month	M	95	90	100.00	96.97	100.00	100.00	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed
PM_KPI_09	% of Employees rating their experience of L & D as "Good" or better per month	M	95	90	85.84	93.16	90.62	84.57	92.65	93.33	100.00	97.88	91.79	96.48	90.00	94.23
PM_KPI_10	% of projects/interventions that reduce sickness absence levels delivered on time and in accordance to agreed requirements	M	90	80	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

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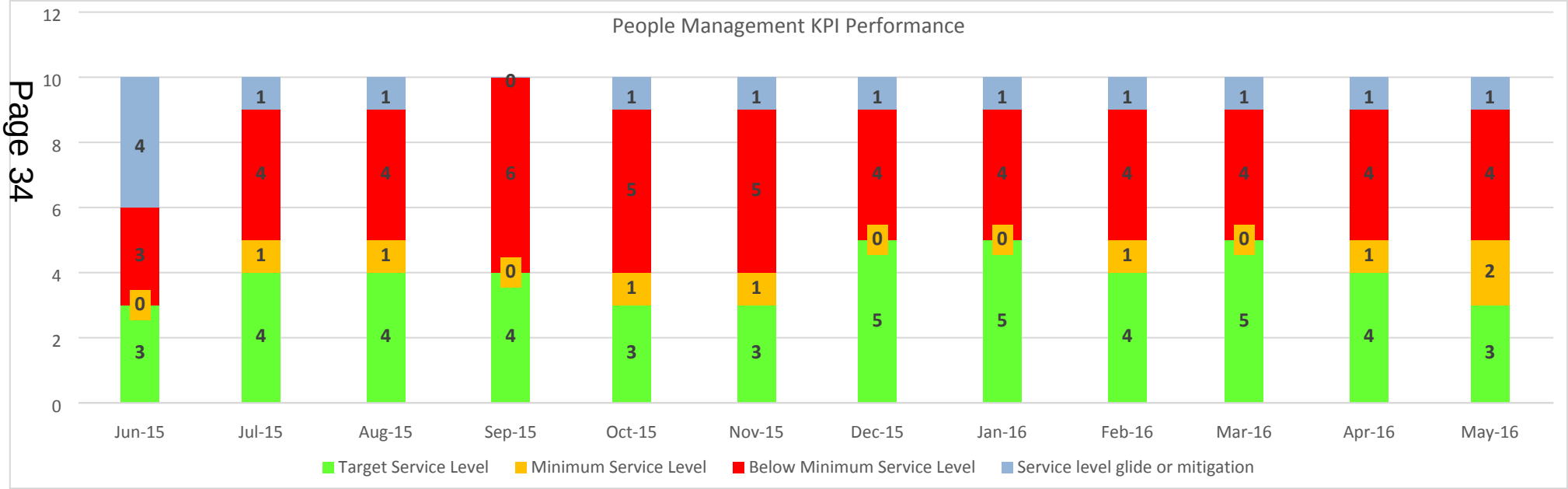
	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May 16
Target Service Level	3	4	4	4	3	3	5	5	4	5	4	3
Minimum Service Level	0	1	1	0	1	1	0	0	1	0	1	2
Below Minimum Service Level	3	4	4	6	5	5	4	4	4	4	4	4
Service level glide or mitigation	4	1	1	0	1	1	1	1	1	1	1	1
Total	10	10	10	10	10	10	10	10	10	10	10	10



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IMT

KPI	KPI Short Desc	Freq.	TSL	MSL	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May 16
IMT_KPI_01	% Users are able to raise Incidents and make Service Requests (Service Availability?) during Service Desk Hours	M	100	97.5	99.77	99.86	99.99	100.00	99.99	99.98	99.89	100.00	99.69	99.97	100.00	100.00
IMT_KPI_02	Priority 1 Incidents not Resolved within Resolution Time	M	1	5	0.00	0.00	0.00	0.00	0.00	2.00	3.00	2.00	3.00	5.00	2.00	6.00
IMT_KPI_03	Priority 2 Incidents not Resolved within Resolution Time	M	3	5	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00	0.00
IMT_KPI_04	Priority 1 VIP Incidents not Resolved within Resolution Time	M	1	5	8.00	3.00	1.00	5.00	0.00	1.00	3.00	0.00	3.00	3.00	1.00	1.00
IMT_KPI_05	Number of Priority 1 Incidents reported to Service Desk	M	1	5	3.00	2.00	1.00	3.00	1.00	3.00	2.00	4.00	4.00	8.00	5.00	10.00
IMT_KPI_06	Number of Priority 2 Incidents reported to Service Desk	M	3	5	1.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	5.00	5.00	0.00
IMT_KPI_07	% Availability of Platinum Applications & Specified Services	M	99.8	99.3	Data not available [99.98]	Data not available	99.99	99.62	99.99	99.94	99.99	99.99	99.94	99.70	99.99	99.73
IMT_KPI_08	% Availability of Gold Applications & Specified Services	M	97.5	95	Data not available [96.93]	Data not available	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.54	99.83	99.36
IMT_KPI_09	% Achievement of Service Request Fulfilment within Service Request Fulfilment Time	M	95	85	Data not available [96.54]	Data not available	Data not available	Data not available	Data not available [97.16]	Data not available	Data not available	Data not available	Data not available [96.07]	Data not available	Data not available	Data not agreed
IMT_KPI_10	% of CMDB Changes applied within 14 Core Support Hours of the move or change	M	100	90	Data not available	Data not available	Data not available	94.23	92.58	95.42	100.00	100.00	90.30	98.32	90.82	95.57
IMT_KPI_11	% of project milestones achieved each month	M	85	70	Data not available	Data not available [88.00]	Data not available [80.00]	Data not available [83.00]	Data not available [86.00]	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available
IMT_KPI_12	% of users who score the IT Service as "Good" or above for IT Incident handling	M	70	50	86.00	80.00	95.80	81.00	83.70	86.00	87.40	86.30	90.00	84.00	91.40	90.20

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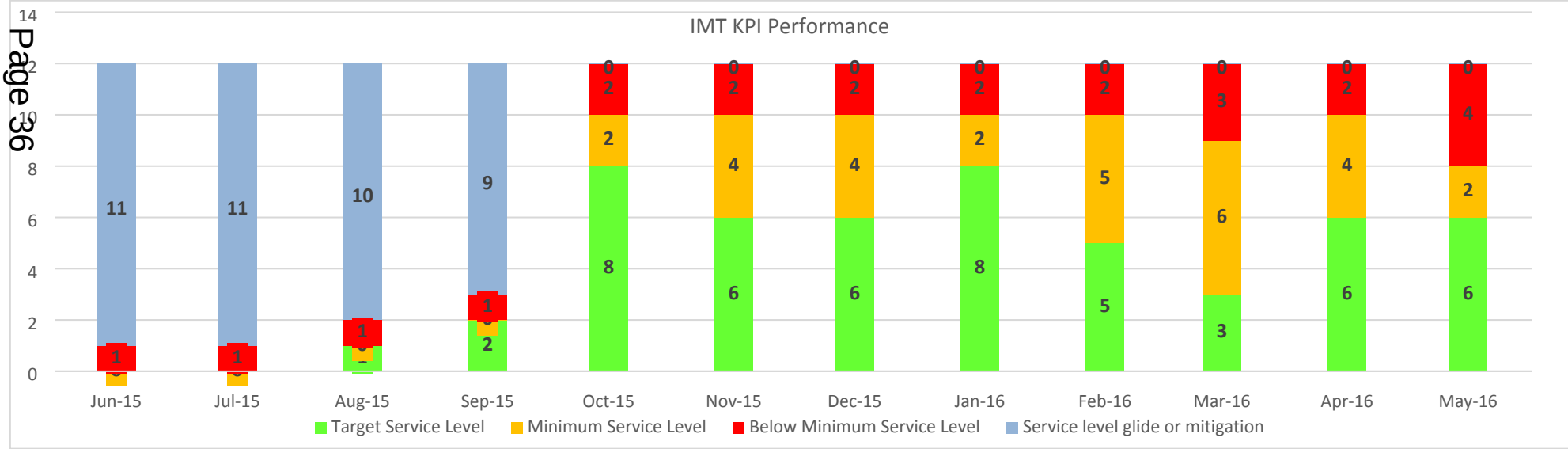
IMT KPI Performance Overview

	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May 16
Target Service Level	**0**	**0**	**1**	**2**	**8**	**6**	**6**	**8**	**5**	**3**	**6**	**6**
Minimum Service Level	**0**	**0**	**0**	**0**	**2**	**4**	**4**	**2**	**5**	**5**	**4**	**2**
Below Minimum Service Level	**1**	**1**	**1**	**1**	**2**	**2**	**2**	**2**	**2**	**4**	**2**	**4**
Service level glide or mitigation	**11**	**11**	**10**	**9**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**	**12**



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CSC

KPI	KPI Short Desc	Freq.	TSL	MSL	June-15	July-15	Aug-15	Sept-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May 16
CSC_KPI_01	% of all Contacts received through Digital Access Channels per month	M	10	7	33.90	33.90	37.00	34.42	39.20	43.50	43.10	37.13	34.53	37.13	38.08	41.02
CSC_KPI_02	% of Contacts received and Resolved via Digital Access Channel per month	M	90	85	98.00	98.80	96.00	97.00	94.40	98.63	97.58	98.70	95.44	99.34	99.56	99.47
CSC_KPI_03	% avoidable Contact Rate per month - consolidated…	M	15	20	7.90	7.20	6.20	8.28	7.70	6.30	6.20	7.59	5.64	6.19	7.16	7.58
CSC_KPI_04	% of total Calls that are Abandoned Calls	M	7	10	13.10	12.00	8.40	7.97	12.40	9.74	5.04	6.27	7.50	9.94	7.69	6.12
CSC_KPI_05	% of Contacts referred to in CSC_PI_01, _02 & _03 responded to within timescale per month	M	95	90	100.00	100.00	100.00	100.00	100.00	100.00	100.00	99.99	99.84	100.00	100.00	100.00
CSC_KPI_06	% First Contact Resolution Rate	M	85	80	94.90	96.00	95.70	93.99	92.40	93.60	94.90	94.78	94.47	95.42	94.97	95.30
CSC_KPI_07	% of Customers rating their experience of contact as "Good" or better per month	M	90	85	91.00	92.00	98.00	97.61	97.00	97.00	98.00	97.67	97.65	97.03	96.50	96.56
CSC_KPI_08	% of Council Service Teams rating the quality of service received as "Good" or better per month	M	85	80	96.00	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	88.08	Mitigation Agreed	90.24	Mitigation Agreed	Mitigation Agreed
CSC_KPI_09	% of carers assessments (reviews and new), as completed by the CSC, completed accurately and within 20 Business Days	M	100*	100*	88.50	84.70	100.00	100.00	93.90	97.00	100.00	100.00	100.00	100.00	100.00	99.24

* For the months of May, June and July 2016 agreement has been made to lower the TSL and MSL due to the impact of the change to service provider for carer's assessment. Revised change is TSL 95% and MSL 90%

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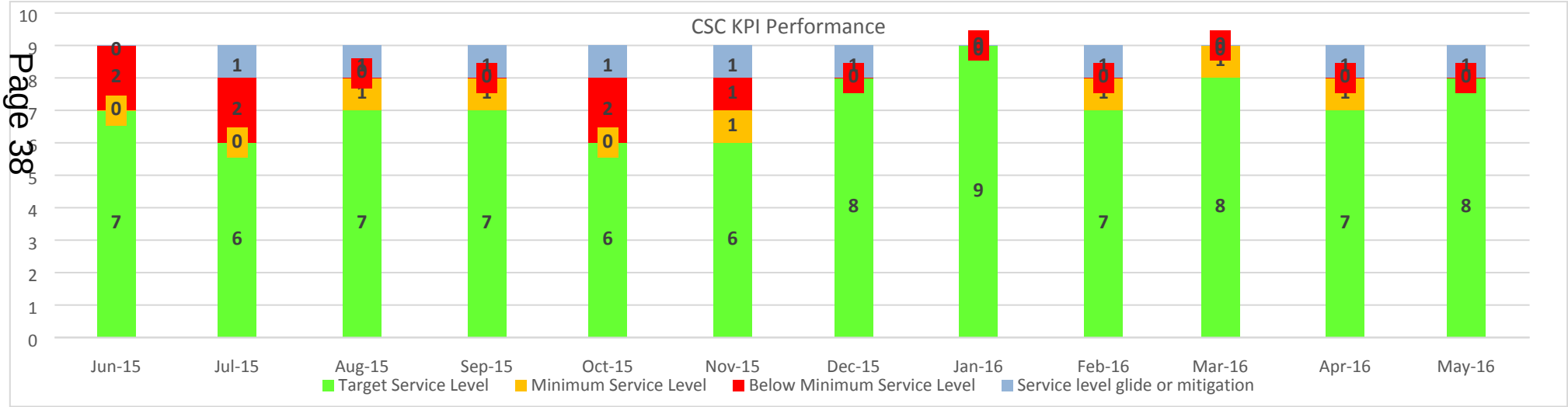
CSC KPI Performance

	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16
Target Service Level	7	6	7	7	6	6	8	9	7	8	7	8
Minimum Service Level	0	0	1	1	0	1	0	0	1	1	1	0
Below Minimum Service Level	2	2	0	0	2	1	0	0	0	0	0	0
Service level glide or mitigation	0	1	1	1	1	1	1	0	1	0	1	1
Total	9	9	9	9	9	9	9	9	9	9	9	9



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Adult Care Finance

KPI	KPI Short Desc	Freq.	TSL	MSL	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar- 16	Apr-16	May - 16
ACF_KPI_01	% of ACF First Contact Resolution Rate per month	M	85	75	75.79	83.57	88.82	89.60	89.21	90.00	97.40	97.16	98.07	98.48	96.05	92.65
ACF_KPI_02	% of Adult Care service users within checking sample, requiring financial assessment, where Adult Care Services Contribution is accurately identified	M	99	90	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_03	% of new, and change of circumstance, financial assessments for non-res care completed within 15 Business Days of referral from the Council	M	75*	60	Data not available [97.51]	75.00	70.43	84.25	85.44	71.54	65.57	73.55	85.01	82.74	82.86	68.39
ACF_KPI_04	% of new, and change of circumstance, financial assessments for residential care completed within 15 Business Days of referral from the Council	M	75	60	Data not available [90.45]	87.00	88.29	89.32	74.08	77.70	76.43	79.50	77.71	87.08	86.60	83.82
ACF_KPI_05	% of Adult Care Service Users who receive their first Direct Payment within 10 Business Days of referral from the Council	M	95	80	Data not available [100.00]	100.00	100.00	100.00	100.00	100.00	100.00	100.00	77.78	95.50	94.50	100.00
ACF_KPI_06	% of Adult Care Income due which is more than 28 days old	M	5	10	30.36	60.51	18.27	47.18	Data not available [11.18]	87.90	Data not available [82.26]	Data not available [99.99]	91.49	89.85	1.63	1.06
ACF_KPI_07	% of cases where necessay paperwork to enable Council's legal services to secure charges are submitted within time	M	100	90	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_08	% of court protection and apointeeship cases that have been actioned correctly and commenced within 5 Business Days of referral	M	90	85	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_09	% of Adult Care Finance Users rating their experience of contact with the Council as "Good" or better per month	M	95	90	97.73	95.44	91.92	90.00	87.83	98.19	97.67	98.95	97.53	98.40	98.69	97.89

* For the months March 16 – May 16 agreement was made to lower the TSL as a result of the work being undertaken due to the contribution policy change revised TSL is 65%

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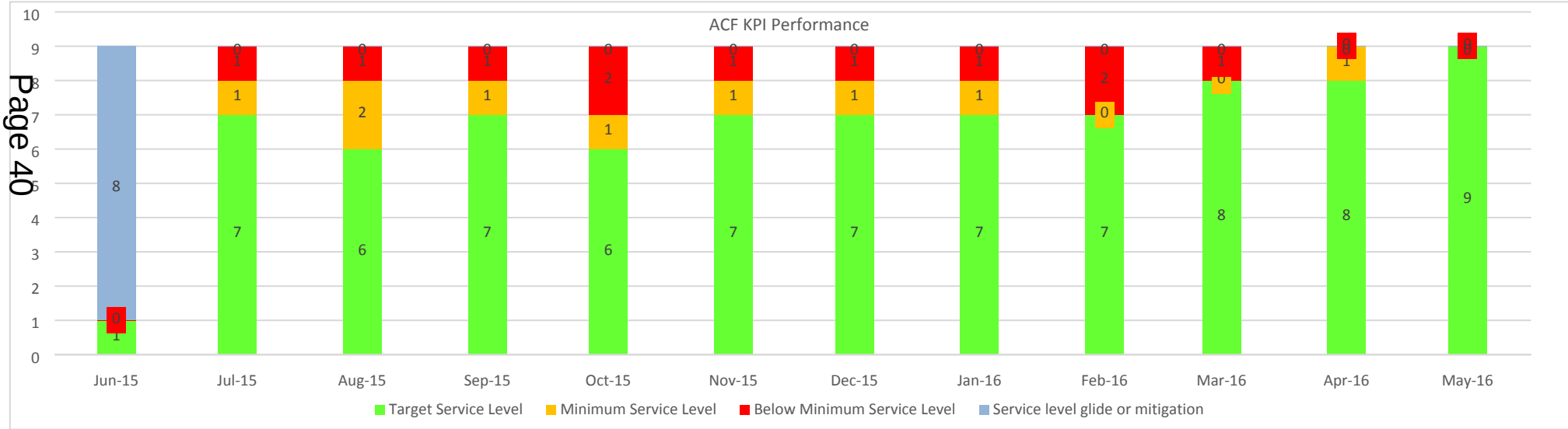
ACF KPI Performance

	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16
Target Service Level	**1**	**7**	**6**	**7**	**6**	**7**	**7**	**7**	**7**	**8**	**8**	**9**
Minimum Service Level	**0**	**1**	**2**	**1**	**1**	**1**	**1**	**1**	**0**	**0**	**1**	**0**
Below Minimum Service Level	**0**	**1**	**1**	**1**	**2**	**1**	**1**	**1**	**2**	**1**	**0**	**0**
Service level glide or mitigation	**8**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**	**9**



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Finance

KPI	KPI Short Desc	Freq.	TSL	MSL	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar- 16	Apr-16	May 16
F_KPI_01	% of Undisputed invoices paid in accordance with vendor terms	M	95	80	Data not available	Data not available	Data not available [84.70]	41.77	34.85	30.35	57.89	Data not available	39.11	48.80	55.71	55.73
F_KPI_02	% of payment runs executed to agreed schedule (as agreed one Business Day in advance)	M	100	95	95.45	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
F_KPI_03	% of debt (exc. Adult Care Income and Health Auth. Debt) collected and paid in to relevant Council Account(s) witin 30 days of invoice being issued	M	90	70	50.77	21.99	60.21	44.07	Data not available [42.11]	28.00	66.90	Data not available	78.24	71.51	100.00	90.02

Finance KPI Performance Overview

	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16
Target Service Level	**0**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**	**2**
Minimum Service Level	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**	**1**	**0**	**0**
Below Minimum Service Level	**1**	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**1**	**1**	**1**	**1**
Service level glide or mitigation	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**3**

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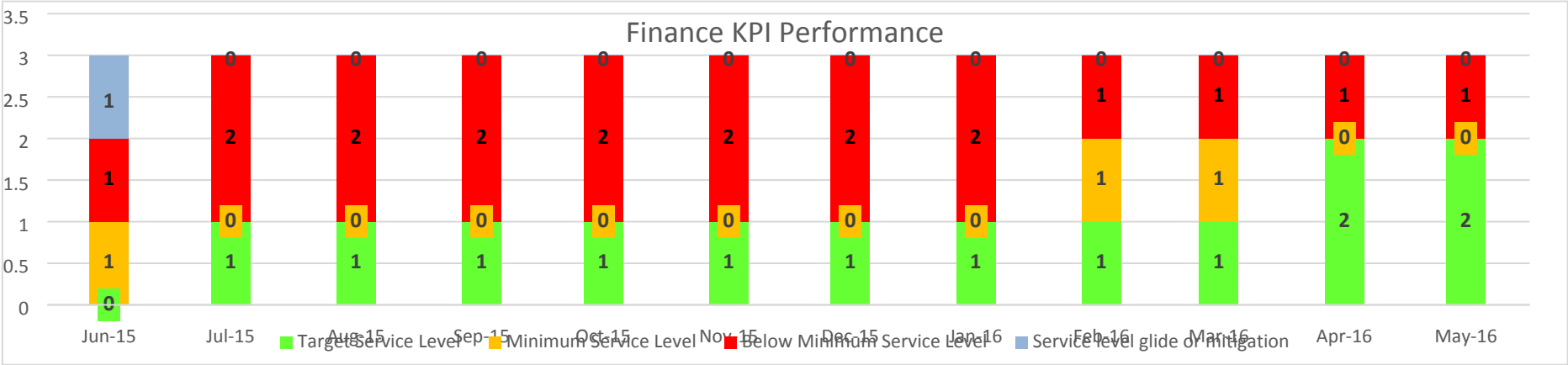

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