

Strategic and Corporate Services Performance Dashboard

Financial Year 2020/21

Results up to January 2021

Produced by Strategic Commissioning - Performance & Analytics

Publication Date: February 2021



Guidance Notes

Key Performance Indicators

All Key Performance Indicators are provided with RAG (Red/Amber/Green) ratings.

RAG ratings are based on Targets and Floor Standards brought before the Cabinet Committee in July 2020.

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 |

*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, 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 thresholds 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: Daytime calls to Contact Point answered | AMBER | GREEN |
| CS04b: Out of hours calls to Contact Point answered | RED | AMBER |
| CS06a: Daytime calls achieving 85% of quality scorecard | GREEN | GREEN |
| CS06b: Out of hours calls achieving 85% of quality scorecard | GREEN | GREEN |
| CS07: Complaints responded to in timescale | RED | AMBER |
| HR25: Completed corporate themed Health and Safety audits | Audits suspended | |
| 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 | AMBER |
| GL02: Freedom of Information Act requests completed within 20 working days | RED | RED |
| GL03: Data Protection Act Subject Access requests completed within statutory timescales | RED | 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 | AMBER |
| FN11: Financial assessments fully completed within 15 days of referral | GREEN | 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 |

| 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 | GREEN |
| ICT05: Working hours where email is available to staff | GREEN | GREEN |
| PI01: Rent due to KCC outstanding over 60 days | GREEN | n/a |
| PI04: Reactive tasks completed in Service Level Agreement standards | GREEN | GREEN |

| | | | |
|-------------------------|-----------------|-----------------------|---------------------|
| Service Area | Director | Cabinet Member | Delivery by: |
| People & Communications | Amanda Beer | Shellina Prendergast | Agilisys |

Key Performance Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Month RAG | Year to Date | YTD RAG | Target | Floor |
|-------|--|--------|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|
| CS01 | Percentage of callers who rate the advisors in Contact Point as good | 97% | 96% | 97% | 96% | 97% | GREEN | 97% | GREEN | 97% | 90% |
| CS04a | Percentage of daytime calls to Contact Point answered | 97% | 96% | 96% | 95% | 93% | AMBER | 97% | GREEN | 95% | 90% |
| CS04b | Percentage of out of hours calls to Contact Point answered | 92% | 97% | 88% | 91% | 89% | RED | 94% | AMBER | 95% | 90% |
| CS06a | Percentage of daytime calls achieving 85% of quality scorecard | 76% | 74% | 77% | 78% | 77% | GREEN | 77% | GREEN | 70% | 65% |
| CS06b | Percentage of out of hours calls achieving 85% of quality scorecard | 72% | 77% | 77% | 71% | 74% | GREEN | 74% | GREEN | 70% | 65% |

CS04a&b – Calls answered also dropped to 1 percentage point below target, with December being a particularly challenging month. Very high call volumes were experienced by the out of hours service on several occasions, including during adverse weather on 4th December and Storm Bella on 27th-28th December. Answer rates were also affected by the implementation of the Kent Local Tracing Partnership for Covid-19 test and trace calls.

Activity Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Year to Date | In expected range? | Expected Activity | | Previous YTD |
|------|---|--------|--------|--------|--------|--------|--------------|--------------------|-------------------|---------|--------------|
| | | | | | | | | | Upper | Lower | |
| CS08 | Number of calls answered by Contact Point | 42,563 | 50,127 | 42,614 | 38,162 | 30,670 | 351,155 | Yes | 434,402 | 297,661 | 405,809 |

| Service Area | Director | Cabinet Member | Delivery by: |
|-------------------------|-------------|----------------------|-------------------------|
| People & Communications | Amanda Beer | Shellina Prendergast | People & Communications |

Key Performance Indicators - Quarterly

| Ref | Indicator description | Dec 19 | Mar 20 | Jun 20 | Sep 20 | Dec 20 | RAG | Year to Date | YTD RAG | Target | Floor |
|------|---|----------------------------------|--------|--------|--------|--------|-----|--------------|---------|--------|-------|
| CS07 | Percentage of complaints responded to in timescale | 82% | 82% | 83% | 84% | 78% | RED | 82% | AMBER | 85% | 80% |
| HR25 | Percentage of corporate themed Health and Safety audits sent in 7days | Audits suspended due to Covid-19 | | | | | | | | 90% | 85% |

CS07 - The quarter to September saw a significant increase in the volume of complaints received following the lifting of lockdown restrictions. Responding to these complaints had a knock-on effect in the following quarter to December, with significantly high workloads remaining for teams. The volume of cases coupled with complexity of some complaints and staff availability has resulted in difficulties meeting the target. Delays were most common in Adult Social Care and Children's Services where impacts from prioritising front-line work during the pandemic would have had an impact. A temporary complaints policy is being reinstated from January to advise customers that there could be delays to responding to their complaints or they may be temporarily put on hold.

Key Performance Indicators - Monthly

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Month RAG | Year to Date | YTD RAG | Target | Floor |
|------|---|--------|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|
| HR09 | Training evaluated by participants as having delivered stated learning outcomes | 99% | 100% | 98% | 100% | 100% | GREEN | 100% | GREEN | 95% | 85% |

Activity Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Year to Date | In expected range? | Expected Activity | | Previous YTD |
|------|--|--------|--------|--------|--------|--------|--------------|--------------------|-------------------|-------|--------------|
| | | | | | | | | | Upper | Lower | |
| CS12 | Number of visits to the KCC website, kent.gov (000s) | 752.8 | 786.5 | 820.2 | 849.4 | 851.3 | 6,716 | Above | 3,970 | 3,410 | 4,312 |

CS12 – Visits to the KCC website continue to increase well above expected levels. Pages relating to Coronavirus have had a high volume of visits, especially pages relating to cases in Kent which gets a significant amount of repeat traffic. House Waste Recycling Centre pages also continue to be much visited, with content accessed including what can be recycled, where it can be done, and how to book a visit.

| | | | |
|------------------------------------|--------------------|-----------------------------|------------------------------------|
| Service Area | Director | Cabinet Member | Delivery by: |
| People & Communications | Amanda Beer | Shellina Prendergast | People & Communications |

Activity Indicators

| Ref | Indicator description | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Jan 21 | In expected range? | Expected Range | | Prev. Yr same month |
|------|--|--------|--------|--------|--------|--------|--------------------|----------------|---------|---------------------|
| | | | | | | | | Upper | Lower | |
| HR12 | Number of current change activities being supported | 71 | 82 | 78 | 78 | 81 | Yes | 80 | 70 | 92 |
| HR13 | Total number of e-learning training programmes completed (YTD) | 34,530 | 39,491 | 43,908 | 47,769 | 52,642 | Below | 125,000 | 100,000 | 50,405 |
| HR16 | Number of registered users of Kent Rewards | 24,473 | 25,579 | 24,587 | 24,587 | 24,590 | Above | 23,650 | 23,150 | 23,995 |
| HR21 | Number of current people management cases being supported | 92 | 93 | 93 | 96 | 93 | Above | 80 | 70 | 95 |
| HR23 | Percentage of staff who have completed all 3 mandatory learning events | 71% | 73% | 73% | 75% | 75% | Below | 90 | 80 | 92% |

HR12 - Change activity is driven by demand from the wider business and will fluctuate from month to month. Some change activities will span more than one month and vary significantly in complexity, requiring different levels of resource and work to be carried out.

HR13 – Whilst the total number of e-learning training programmes completed is below the expected range, it has continued to rise and is higher than at the same time last year. Courses continue to be 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 and engagement initiatives, which have helped to highlight how Kent Rewards can be used to access Childcare Vouchers, Cycle2Work schemes and Health and Wellbeing initiatives.

HR21 - Case activity is driven by requests from Managers and fluctuates from month to month. The high level indicates that managers are taking a robust approach and managing cases through the appropriate channels with HR support and advice.

HR23 – The mandatory training alert reminders sent from Delta were turned off earlier in the year due to Coronavirus, which has impacted overall compliance. The alerts were turned back on for both managers and their staff in November 20 which has led to an increase in the last two months. Managers are also able to monitor mandatory training compliance for their staff, using a live mandatory training dashboard within Delta.

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

Key Performance Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Month RAG | Year to Date | YTD RAG | Target | Floor |
|------|---|--------|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|
| FN01 | Pension correspondence processed within 15 working days | 99% | 99% | 99% | 99% | 98% | GREEN | 99% | GREEN | 98% | 95% |
| FN02 | Retirement benefits paid within 20 working days of all paperwork received | 97% | 79% | 94% | 96% | 97% | GREEN | 94% | GREEN | 90% | 85% |
| FN07 | Invoices received by Accounts Payable within 30 days of KCC received date | 79% | 78% | 87% | 82% | 91% | GREEN | 82% | AMBER | 85% | 80% |
| FN11 | Percentage of financial assessments completed within 15 days of referral | 97% | 92% | 95% | 91% | 100% | GREEN | 92% | GREEN | 90% | 85% |

FN07 - Extensive work has been undertaken to improve the performance of this KPI including the development of the Late Payment Dashboard to inform Directorate Management teams and enable corrective action to be taken. The monthly performance has achieved target in 2 out of the last 3 months and Year to Date performance is improving as a result.

Activity Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Year to date | Previous year YTD |
|-------|---|--------|--------|--------|--------|--------|--------------|-------------------|
| FN01b | Number of pension correspondences processed | 407 | 519 | 422 | 389 | 321 | 3,335 | 3,267 |
| FN02b | Number of retirement benefits paid | 99 | 224 | 267 | 210 | 204 | 1,775 | 1,982 |
| FN07b | Number of invoices received by KCC | 6,995 | 8,323 | 8,425 | 8,895 | 9,180 | 75,381 | 85,495 |
| FN11b | Number of financial assessments received | 417 | 680 | 750 | 867 | 625 | 5,743 | 4,429 |

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

Key Performance Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Month RAG | Year to Date | YTD RAG | Target | Floor |
|------|--|--------|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|
| FN05 | Percentage of sundry debt due to KCC which is under 60 days old | 68% | 57% | 53% | 86% | 86% | GREEN | n/a | | 75% | 57% |
| FN06 | Percentage of sundry debt due to KCC outstanding over 6 months old | 15% | 14% | 16% | 11% | 11% | GREEN | n/a | | 15% | 20% |
| FN08 | Percentage of invoices received on time by Accounts Payable processed within 30 days | 98% | 98% | 98% | 99% | 99% | GREEN | 98% | GREEN | 97% | 94% |

Activity Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Previous Year |
|-------|----------------------------------|--------|--------|--------|--------|--------|---------------|
| FN05b | Value of debt due to KCC (£000s) | 26,057 | 27,747 | 21,979 | 29,086 | 28,907 | 28,964 |

| Service Area | Director | Cabinet Member | Delivery by: |
|--------------------|-----------|--------------------------------------|--------------------|
| Governance and Law | Ben Watts | Peter Oakford / Shellina Prendergast | Governance and Law |

Key Performance Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Month RAG | Year to Date | YTD RAG | Target | Floor |
|------|---|--------|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|
| GL01 | Council and Committee papers published at least five clear days before meetings | 100% | 100% | 100% | 100% | 100% | GREEN | 99% | AMBER | 100% | 96% |
| GL02 | Freedom of Information Act requests completed within 20 working days | 82% | 82% | 80% | 81% | 77% | RED | 78% | RED | 92% | 90% |
| GL03 | Data Protection Act Subject Access requests completed within timescales | 55% | 68% | 52% | 61% | 63% | RED | 68% | RED | 90% | 85% |

Activity Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Year to date | In expected range? | Expected Activity | | Previous YTD |
|-------|---|--------|--------|--------|--------|--------|--------------|--------------------|-------------------|-------|--------------|
| | | | | | | | | | Upper | Lower | |
| GL01b | Committee meetings | 1 | 21 | 6 | 20 | 5 | 80 | | N/a | | 119 |
| GL02b | Freedom of Information requests | 121 | 158 | 174 | 184 | 138 | 1,264 | Below | 1,761 | 1,571 | 1,598 |
| GL03b | Data Protection Act Subject Access requests | 40 | 44 | 46 | 36 | 38 | 308 | Below | 377 | 322 | 383 |

GL01 – Papers for the Cabinet meeting on 29 June did not have 5 clear days' notice due to this meeting being agreed at short notice following a Scrutiny Committee Request for Review of Decision 20/00017 (Recommissioning of Early Help Services) which needed to be determined by Cabinet. This was the only item at that meeting.

GL02 & GL03 – Performance for both Freedom of Information (FOI) and Subject Access Requests (SAR) continues to be affected by Coronavirus, the need for services to prioritise frontline service delivery and the complexity of some requests, particularly those related to social care. For SARs specifically, these have been impacted by lack of access to office facilities, including paper records which are required for some requests.

| Service Area | Director | Cabinet Member | Delivery by: |
|----------------------|---------------|----------------|---------------------------|
| Infrastructure - ICT | Rebecca Spore | Peter Oakford | Cantium Business Services |

Key Performance Indicators

| Ref | Indicator description | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Jan 21 | Month RAG | Year to Date | YTD RAG | Target | Floor |
|-------|--|--------|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|
| ICT01 | Calls to ICT Help Desk resolved at the first point of contact | 78% | 71% | 72% | 73% | 75% | GREEN | 75% | GREEN | 70% | 65% |
| ICT02 | Positive feedback rating with the ICT help desk | 90% | 94% | 94% | 96% | 94% | AMBER | 94% | AMBER | 95% | 90% |
| ICT03 | Working hours where Kent Public Sector Network is available to staff | 100% | 100% | 100% | 100% | 100% | GREEN | 100% | GREEN | 99.8% | 99.0% |
| ICT04 | Working hours where ICT Services are available to staff | 99.4% | 100% | 100% | 99.7% | 100% | GREEN | 99.9% | GREEN | 99.0% | 98.0% |
| ICT05 | Working hours where email is available to staff | 100% | 100% | 100% | 100% | 100% | GREEN | 100% | GREEN | 99.0% | 98.0% |

Activity Indicators

| Ref | Indicator description | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Jan 21 | Year to date | Previous YTD |
|--------|---|--------|--------|--------|--------|--------|--------------|--------------|
| ICT01b | Calls to ICT Help Desk | 7,780 | 6,421 | 5,656 | 4,583 | 5,184 | 54,876 | 74,356 |
| ICT02b | Feedback responses provided for ICT Help Desk | 1,052 | 1,097 | 870 | 424 | 450 | 5,450 | 2,934 |

ICT02 – Positive feedback ratings for the ICT helpdesk have improved recently, but not always hitting the challenging target for a Green rating. Feedback is now easier to give, shown by the increase in staff giving their responses compared to the previous year.

ICT01b – The lower number of calls to the Help Desk compared to the previous year is likely to reflect the increased number of ways users can interact with ICT services, including Service Now, online chat, as well as fewer calls relating to office-based issues such as printing, scanning and other devices.

| Service Area | Director | Cabinet Member | Delivery by: |
|---------------------------|---------------|----------------|----------------|
| Infrastructure - Property | Rebecca Spore | Peter Oakford | Infrastructure |

Key Performance Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Month RAG | Target | Floor |
|------|--|--------|--------|--------|--------|--------|-----------|--------|-------|
| PI01 | Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices) | 2.6% | 3.3% | 2.0% | 1.8% | 2.5% | GREEN | 5% | 15% |

Activity Indicator

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Year to date | Previous YTD |
|-------|---------------------------------|--------|--------|--------|--------|--------|--------------|--------------|
| PI01b | Total rent invoiced (£000s) | 861.5 | 453.3 | 15.7 | 591.1 | 105.4 | 2,650 | 2,762 |
| PI03c | Capital receipts banked (£000s) | - | - | - | 20 | 680 | 5,350 | 6,820 |

| Service Area | Director | Cabinet Member | Delivery by: |
|---------------------------|---------------|----------------|-------------------------|
| Infrastructure - Property | Rebecca Spore | Peter Oakford | Kier, Amey, and Skanska |

Key Performance Indicators

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Month RAG | Year to Date | YTD RAG | Target | Floor |
|------|---|--------|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|
| PI04 | Percentage of reactive tasks completed within Service Level Agreement standards | 86% | 95% | 95% | 97% | 96% | GREEN | 92% | GREEN | 90% | 80% |

Activity Indicator

| Ref | Indicator description | Aug 20 | Sep 20 | Oct 20 | Nov 20 | Dec 20 | Year to date | Previous YTD |
|-------|---------------------------------------|--------|--------|--------|--------|--------|--------------|--------------|
| PI04b | Number of reactive tasks responded to | 683 | 1014 | 1099 | 921 | 878 | 6,994 | 10,123 |