

Strategic and Corporate Services Performance Dashboard

Financial Year 2020/21

Results up to March 2021

Produced by Strategic and Corporate Services - Analytics

Publication Date: June 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.

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	Year End RAG
CS01: Callers who rate the advisors in Contact Point as good	GREEN
CS04a: Daytime calls to Contact Point answered	GREEN
CS04b: Out of hours calls to Contact Point answered	GREEN
CS06a: Daytime calls achieving 85% of quality scorecard	GREEN
CS06b: Out of hours calls achieving 85% of quality scorecard	GREEN
CS07: Complaints responded to in timescale	AMBER
HR09: Training evaluated by participants as having delivered stated learning outcomes	GREEN

Governance and Law	Year End RAG
GL01: Council and Committee papers published at least five days before meetings	AMBER
GL02: Freedom of Information Act requests completed within 20 working days	RED
GL03: Data Protection Act Subject Access requests completed within statutory timescales	RED

Finance	Year End RAG
FN01: Pension correspondence processed within 15 working days	GREEN
FN02: Retirement benefits paid within 20 working days of all paperwork received	GREEN
FN07: Invoices received by Accounts Payable within 30 days of KCC received date	AMBER
FN11: Financial assessments fully completed within 15 days of referral	GREEN
FN05: Sundry debt due to KCC which is under 60 days old	GREEN
FN06: Sundry debt due to KCC outstanding over 6 months old	GREEN
FN08: Invoices received on time by Accounts Payable processed within 30 days	GREEN

Infrastructure	Year End RAG
ICT01: Calls to ICT Help Desk resolved at the first point of contact	GREEN
ICT02: Positive feedback rating with the ICT help desk	AMBER
ICT03: Working hours where Kent Public Sector Network is available to staff	GREEN
ICT04: Working hours where ICT Services available to staff	GREEN
ICT05: Working hours where email is available to staff	GREEN
PI01: Rent due to KCC outstanding over 60 days	GREEN
PI04: Reactive tasks completed in Service Level Agreement standards	AMBER

Service Area	Director	Cabinet Member	Delivery by:
People & Communications	Amanda Beer	Bryan Sweetland	Agilisys

Key Performance Indicators

Ref	Indicator description	Nov 20	Dec 20	Jan-21	Feb-21	Mar-21	Full Year	RAG	Target	Floor
CS01	Percentage of callers who rate the advisors in Contact Point as good	96%	97%	97%	96%	97%	97%	GREEN	97%	90%
CS04a	Percentage of daytime calls to Contact Point answered	95%	93%	98%	95%	96%	97%	GREEN	95%	90%
CS04b	Percentage of out of hours calls to Contact Point answered	91%	89%	97%	95%	98%	95%	GREEN	95%	90%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	78%	76%	75%	76%	77%	75%	GREEN	70%	65%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	71%	74%	74%	75%	76%	74%	GREEN	70%	65%

Activity Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Year End	In expected range?	<u>Expected Range</u> Upper Lower		Previous Year
CS08	Number of calls answered by Contact Point	38,162	30,670	35,209	36,784	42,706	465,854	Yes	575,000	394,000	545,188

Service Area	Director	Cabinet Member	Delivery by:
People & Communications	Amanda Beer	Bryan Sweetland	People & Communications

Key Performance Indicators - Quarterly

Ref	Indicator description	Mar-20	Jun-20	Sep-20	Dec-20	Mar-21	Full Year	RAG	Target	Floor
CS07	Percentage of complaints responded to in timescale	82%	83%	84%	78%	83%	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 volume of cases coupled with complexity of some complaints and staff availability has resulted in difficulties meeting the target throughout the year. 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. Over the last 12 months there has been an 8% decrease in complaints received compared to the previous year. The temporary complaints policy which advised customers of potential delays in responding to their complaints, has been removed for the start of 2021/22.

Key Performance Indicators - Monthly

Ref	Indicator description	Sep-20	Oct-20	Nov-20	Feb-21	Mar-21	Full Year	RAG	Target	Floor
HR09	Training evaluated by participants as having delivered stated learning outcomes	100%	98%	100%	100%	99%	99%	GREEN	95%	85%

Activity Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	In expected range?	<u>Expected Activity</u> Upper Lower		Previous YTD
CS12	Number of visits to the KCC website, kent.gov (000s)	849	851	1,330	1,213	1,074	10,333	Above	5,400	4,600	5,872

CS12 – Visits to the KCC website have remained well above normal levels all year and increased further with new pages on symptom-free testing having over 900,000 visits since January, and pages on Coronavirus cases in Kent over 400,000. House Waste Recycling Centre pages also continue to have high numbers of visits.

Service Area	Director	Cabinet Member	Delivery by:
People & Communications	Amanda Beer	Bryan Sweetland	People & Communications

Activity Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	In expected range?	<u>Expected Range</u> Upper Lower		Previous Year
HR12	Number of current change activities being supported	78	78	81	80	70	Yes	80	70	86
HR13	Total number of e-learning training programmes completed (YTD)	43,908	47,769	52,642	57,469	62,214	Above	50,000	40,000	62,742
HR16	Number of registered users of Kent Rewards	24,587	24,587	24,590	24,302	24,409	Above	24,000	23,000	24,065
HR21	Number of current people management cases being supported	93	96	93	98	99	Above	90	80	95
HR23	Percentage of staff who have completed all 3 mandatory learning events	73%	75%	75%	77%	77%	Below	90%	80%	91%

HR13 – The total number of courses completed in 2020-21 is above the expected range and shows that staff continue to engage in this valuable resource for development purposes. Courses continue to be accessible to the workforce through the Delta learning platform.

HR16 – The number of registered users for Kent Rewards have remained high throughout the year. Increased communications and engagement initiatives have helped to highlight how Kent Rewards can be used to access Childcare Vouchers, Cycle2Work schemes and Health and Wellbeing initiatives.

HR21 – Case activity has fluctuated month on month, however it has risen overall throughout the year. The case activity is driven by requests from Managers and the high levels indicate that managers have been taking a robust approach and managing cases through the appropriate channels with HR support and advice during the year.

HR23 – The mandatory training alert reminders sent from Delta were turned off in April 2020 due to Coronavirus, which has impacted overall compliance. The alerts were turned back on for both managers and their staff in November 2020 which has led to an increase in compliance during the last quarter. Managers are able to monitor mandatory training compliance for their staff using a live mandatory training dashboard within Delta. Communications to make managers and staff aware of the importance of mandatory training have been sent and further communications are being planned to address the deficit.

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

Key Performance Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Year RAG	Target	Floor
FN01	Pension correspondence processed within 15 working days	99%	98%	100%	98%	99%	99%	GREEN	98%	95%
FN02	Retirement benefits paid within 20 working days of all paperwork received	96%	97%	96%	90%	79%	93%	GREEN	90%	85%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	82%	91%	76%	86%	84%	82%	AMBER	85%	80%
FN11	Percentage of financial assessments completed within 15 days of referral	91%	100%	99%	99%	98%	94%	GREEN	90%	85%

FN07 - The initial lockdown impacted on timely submission of invoices due to changes in work patterns. An enhanced Late Payment Dashboard went live in April 2021; this provides greater transparency allowing Directorates to fully understand what remedial actions are needed to improve performance, with quarterly reporting going to the Corporate Management Team and Directorate Management Teams. As a result, it is expected that performance will improve throughout 2021/22.

Activity Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Previous year YTD
FN01b	Number of pension correspondences processed	389	321	339	397	472	4,543	4,279
FN02b	Number of retirement benefits paid	210	204	206	124	198	2,303	2,483
FN07b	Number of invoices received by KCC	8,895	9,180	9,529	6,775	11,332	103,017	115,982
FN11b	Number of financial assessments received	867	625	724	574	682	7,723	5,825

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

Key Performance Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Month RAG	Target	Floor
FN05	Percentage of sundry debt due to KCC which is under 60 days old	86%	86%	91%	59%	79%	79%	GREEN	75%	57%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	11%	7%	6%	6%	6%	GREEN	15%	20%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	99%	99%	97%	98%	98%	98%	GREEN	97%	94%

Activity Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Previous Year
FN05b	Value of debt due to KCC (£000s)	29,086	28,907	44,748	44,750	44,945	26,229

FN05b - The high debt position in March 2021 is due to the high volume and value of invoices raised in 2021. GET has the highest level of debt with £24.2m as of March 2021, including two debts totalling £12.7m. In addition, although £8.6m was recovered in March, there were also an additional 50 invoices raised each over £100k, totalling £15.1m, included in the March 2021 figure.

Service Area	Director	Cabinet Member	Delivery by:
Governance and Law	Ben Watts	Peter Oakford / Bryan Sweetland	Governance and Law

Key Performance Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Year RAG	Target	Floor
GL01	Council and Committee papers published at least five clear days before meetings	100%	100%	100%	100%	100%	99%	AMBER	100%	96%
GL02	FOI/EIR* requests completed within 20 working days	84%	81%	83%	87%	76%	82%	RED	92%	90%
GL03	Data Protection Act Subject Access requests completed within timescales	61%	63%	59%	73%	51%	65%	RED	90%	85%

*FOI/EIR stands for Freedom of Information / Environmental Information Regulations

Activity Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	In expected range?	<u>Expected Range</u> Upper Lower		Previous Year
GL01b	Committee meetings	20	5	20	13	21	134		N/a		162
GL02b	Freedom of Information requests	184	138	176	150	204	1,794	Below	2,392	2,131	2,139
GL03b	Data Protection Act Subject Access requests	36	38	41	30	53	432	Yes	515	432	484

GL01 – Papers for the Cabinet meeting on 29 June 2020 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) was affected by Coronavirus, the need for services to prioritise frontline service delivery and the complexity of some requests, particularly those related to social care. A quarter of responses in 2020/21 which exceeded the 20-day timescale related to Highways, Transportation and Waste. SARs specifically, 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	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Year RAG	Target	Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	72%	73%	75%	74%	75%	76%	GREEN	70%	65%
ICT02	Positive feedback rating with the ICT help desk	94%	96%	94%	95%	94%	93%	AMBER	95%	90%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	100%	100%	100%	100%	100%	GREEN	99.80%	99.00%
ICT04	Working hours where ICT Services are available to staff	100%	99.7%	100%	96.9%	100%	99.7%	GREEN	99.00%	98.00%
ICT05	Working hours where email is available to staff	100%	100%	100%	100%	100%	100%	GREEN	99.00%	98.00%

Activity Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Previous Year
ICT01b	Calls to ICT Help Desk	5,656	4,583	5,184	5,303	6,287	74,246	87,841
ICT02b	Feedback responses provided for ICT Help Desk	870	424	450	321	386	7,209	3,664

ICT02 - ICT Commissioning continue to work with Cantium Business Solutions to improve both the rate of feedback returns that are received and customer service outcomes. However there have been a number of innovations within the service desk such as the roll out of chat, both human and virtual, which adds a layer of complication when seeking feedback.

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

Key Performance Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Year RAG	Target	Floor
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	1.8%	2.5%	2.0%	1.5%	2.1%	GREEN	5%	15%

Activity Indicator

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Previous Year
PI01b	Total rent invoiced (£000s)	591.1	105.4	62.2	676.0	67.8	3,456	3,005
PI03c	Capital receipts banked (£000s)	20.0	0.0	680.0	720.0	10.0	6,080	10,304

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

Key Performance Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Year RAG	Target	Floor
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	97%	96%	80%	80%	83%	89%	AMBER	90%	80%

Activity Indicator

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Previous Year
PI04b	Number of reactive tasks responded to	921	878	693	614	828	9,129	13,512

PI04 - Total Facilities Management partners have worked with KCC during the Covid-19 pandemic to deliver the best service possible under difficult circumstances, for both the corporate estate and the asymptomatic testing facilities. During the Jan to March 21 period both Amey and Skanska experienced significant pressures within their supply chains which led to some delays to specified time frames for the agreed standards for service delivery. These were exceptional periods and KCC worked closely with the contractors to ensure reactive service requests were prioritised accordingly and responded to as quickly as possible.