

# **Strategic and Corporate Services Performance Dashboard**

## **Financial Year 2021/22**

### **Results up to June/July 2021**

**Produced by Kent Analytics**

**Publication Date: August 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 2021.

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	RED	RED
CS04b: Out of hours calls to Contact Point answered	RED	RED
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	AMBER	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	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	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	RED	RED
FN07: Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	GREEN
FN11: Financial assessments fully completed within 15 days of referral	GREEN	RED
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	AMBER	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	AMBER	AMBER

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

### Key Performance Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Month RAG	Jun-21 YTD	YTD RAG	Target	Floor
CS01	Percentage of callers who rate the advisors in Contact Point as good	96%	97%	97%	98%	98%	GREEN	97%	GREEN	97%	90%
CS04a	Percentage of daytime calls to Contact Point answered	95%	96%	96%	93%	78%	RED	88%	RED	95%	90%
CS04b	Percentage of out of hours calls to Contact Point answered	95%	98%	96%	84%	87%	RED	89%	RED	95%	90%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	76%	77%	79%	78%	79%	GREEN	79%	GREEN	70%	65%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	75%	76%	80%	76%	78%	GREEN	78%	GREEN	70%	65%

CS04a&b – Whilst call quality has been maintained, call answer rates within Contact Point have been impacted by staff leaving, as well as high sickness rates (COVID-19 being a contributing factor). The easing of restrictions has opened up other industry sectors with comparable salaries, and these roles have been attractive to some advisors causing higher employee turnover than usual. A recruitment drive started in June, with new advisors in post at the end of June, and others in early July. Given the complex training and multiskilling required of call advisors, gradual improvements in the answer rate are therefore expected during Quarter 2.

### Activity Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Year to Date	In expected range?	Expected Range Upper   Lower		Previous Year
CS08	Number of calls answered by Contact Point	36,784	42,706	37,142	35,598	36,572	109,312	Yes	151,776	104,000	101,716

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

### Key Performance Indicators - Quarterly

Ref	Indicator description	Jun-20	Sep-20	Dec-20	Mar-21	Jun-21	RAG	Year to Date	RAG	Target	Floor	
CS07	Percentage of complaints responded to in timescale	83%	84%	78%	83%	82%	AMBER	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 June saw 1,421 complaints, a 6% increase on the previous quarter. Although most complaints were received by the Growth, Environment and Transport Directorate, they dealt with 91% within timescale. Children, Young People and Education dealt with 57% within timescale, and Adult Social Care and Health, 65%. Complaints to the latter two Directorates tend to be more complex, requiring additional time for a complete response.

### Key Performance Indicators – Monthly

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Month RAG	YTD	RAG	Target	Floor
HR09	Training evaluated by participants as having delivered stated learning outcomes	100%	99%	98%	99%	98%	GREEN	98%	GREEN	97%	95%

### Activity Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	YTD	In expected range?	Expected Activity Upper   Lower		Previous YTD
CS12	Number of visits to the KCC website, kent.gov (000s)	1,213	1,074	842	843	873	2,558	Above	2,500	2,000	1,837

CS12 – Visits to the KCC website decreased from the highs seen after January, with fewer people accessing Covid related pages. Visits still remain above expectations however, with pages on visiting Household Waste Recycling Centres, Coronavirus cases and testing, and school term dates, the most popular.

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

### Activity Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	In expected range?	Expected Range		Prev. Yr same month
								Upper	Lower	
HR12	Number of current change activities being supported	80	70	86	93	92	Above	75	65	57
HR13	Total number of e-learning training programmes completed (YTD)	57,469	62,214	4,293	9,629	16,032	Above	15,000	12,500	20,355
HR16	Number of registered users of Kent Rewards	24,302	24,409	24,315	24,374	24,378	Yes	25,000	24,000	24,154
HR21	Number of current people management cases being supported	98	99	99	96	97	Yes	100	90	115
HR23	Percentage of staff who have completed all 3 mandatory learning events	77%	77%	79%	82%	81%	Yes	90%	80%	73%

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

HR13 – The total number of courses completed during Quarter 1 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.

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

### Key Performance Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Month RAG	YTD	YTD RAG	Target	Floor
FN01	Pension correspondence processed within 15 working days	98%	99%	98%	97%	99%	GREEN	98%	GREEN	98%	95%
FN02	Retirement benefits paid within 20 working days of all paperwork received	90%	79%	28%	58%	63%	RED	50%	RED	90%	85%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	86%	84%	87%	84%	83%	AMBER	85%	GREEN	85%	80%
FN11	Percentage of financial assessments completed within 15 days of referral	99%	98%	56%	87%	97%	GREEN	82%	RED	90%	85%

FN02 – A number of issues have contributed to the low performance since April - ICT issues, including connectivity issues with the pensions system; the regrettable increase in deaths of scheme members, with every death taking a considerable time to process; pressure of annual benefit illustrations, which are a statutory requirement and take priority, meaning staff were unavailable to deal with the benefits. This exercise for the staff finishes at the end of July which will then allow more resource can be put into the benefit cases.

FN07 - Three payment dashboard training courses have been run to increase Directorate awareness regarding late invoices. To help to further raise awareness, the first quarter monitoring is due to go DMTs and CMT in the coming months.

FN11 – For a one-week period in April, Assessment Officers were reassigned to assist with answering the large volumes of calls received from customers (in the region of 15,000) following the annual reassessment process. This new approach had a negative impact on the KPI during April because the Assessment Officers were not able to complete financial assessments. The recovery plan put in place following the drop in performance has worked effectively with the KPI improving in May and exceeding target in June.

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

### Activity Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Year to date	Previous year YTD
FN01b	Number of pension correspondences processed	397	472	587	725	592	<b>1,904</b>	917
FN02b	Number of retirement benefits paid	124	198	214	240	202	<b>656</b>	581
FN07b	Number of invoices received by KCC	6,775	11,332	8,158	9,109	10,064	<b>27,331</b>	25,816
FN11b	Number of financial assessments received	574	682	524	801	706	<b>2,031</b>	1,989

FN01b – The increase in pension correspondence compared to the previous year is most likely due to the follow reasons: System issues at the beginning of 2021 have created a backlog of work, and if scheme members send any additional correspondence, including follow-ups to earlier emails, then this will be treated as additional correspondence; problems with the telephone helpline has meant more people have used online forms and email to contact the Service; the increase in deaths earlier in the year are reflected in additional correspondence several months later; finally, a change in the transfer-out process which now requires a form to be completed.



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

### Key Performance Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Month RAG	YTD	YTD RAG	Target	Floor
FN05	Percentage of sundry debt due to KCC which is under 60 days old	59%	79%	74%	55%	62%	AMBER	n/a		75%	57%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	6%	6%	6%	7%	17%	AMBER	n/a		15%	20%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	98%	98%	97%	98%	98%	GREEN	98%	GREEN	97%	94%

FN05 - There is 1 large debt totalling £7.0m equating to 64% of the total debt in the 60-180 day bracket. There's a further large debt totalling £5.7m that is currently within the over 6-month bracket and still affecting the total sundry debt figure. Both of these are being dealt with by the GET Directorate and are out of Cantium's control until a decision has been made. Recovering these debts would reduce the overall debt value to £37.9m and the under 60-day KPI would increase to 82.7%.

FN06 - This moved into Amber following the previously mentioned £5.7m debt currently with the GET Directorate falling into the over 6-month category. Recovering these debts would reduce the overall debt value to £37.9m; and the over 6-month debt value to £2.6m, and the over 6-month KPI would decrease to 7%.

### Activity Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Previous Year
FN05b	Value of debt due to KCC (£000s)	44,750	44,945	39,916	37,298	50,731	32,497

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	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Month RAG	YTD	Year RAG	Target	Floor
GL01	Council and Committee papers published at least five clear days before meetings	100%	100%	100%	100%	100%	GREEN	100%	GREEN	100%	96%
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	76%	80%	79%	80%	72%	RED	78%	RED	92%	90%
GL03	Data Protection Act Subject Access requests completed within timescales	51%	54%	56%	53%	53%	RED	54%	RED	90%	85%

### Activity Indicators

Ref	Indicator description	Mar-21	Apr-21	May-21	Jun-21	Jul-21	YTD	In expected range?	Expected Activity		Previous Year
									Upper	Lower	
GL01b	Committee meetings	21	3	19	15	12	49		N/a		27
GL02b	Freedom of Information requests	204	167	188	172	151	678	Yes	867	667	489
GL03b	Data Protection Act Subject Access requests	53	63	45	53	60	221	Above	173	147	104

GL02 – The need for services to prioritise frontline service delivery is likely having an impact on time taken to respond to FOI/EIR requests. 23% of cases closed late related to Highways, Transportation and Waste, with the next highest being 12% for Education. At the end of July, 26 FOI-EIR requests were overdue and 5 were being investigated by the Information Commissioner.

GL03 - There continue to be access issues to office facilities, which is necessary to deal with some requests in good time. Some teams do not possess redacting tools (e.g. Adobe Pro) which are required for some electronically held records. And again, staff prioritising front line service delivery. The vast majority of Subject Access Requests relate to Children's Social Care. At the end of July, 31 SARs were overdue and 8 were being investigated by the Information Commissioner.

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

### Key Performance Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Month RAG	Year to Date	Year RAG	Target	Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	74%	75%	67%	74%	73%	GREEN	71%	GREEN	70%	65%
ICT02	Positive feedback rating with the ICT help desk	95%	94%	95%	94%	91%	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	96.9%	100.0%	100%	99.1%	100%	GREEN	99.7%	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%

ICT02 – The target has been missed for the past two months. A low participation of callers continues to be an issue, with less than 10% of callers leaving feedback. Infrastructure continues to monitor the performance of this KPI through the Service Review Group with Cantium. A wider customer satisfaction survey that will cover more than just help calls is being considered.

### Activity Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Year to Jun-21	Year to Jun-20
ICT01b	Calls to ICT Help Desk	5,303	6,287	6,283	6,419	5,575	18,277	20,005
ICT02b	Feedback responses provided for ICT Help Desk	321	386	437	652	382	1,471	1,321

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

### Key Performance Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Month RAG	Target	Floor
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	1.5%	2.1%	0.0%	0.0%	0.0%	GREEN	5%	15%

### Activity Indicator

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Year to Date	Previous YTD
PI01b	Total rent invoiced (£000s)	676.0	67.8	130.3	501.1	124	755	565
PI03c	Capital receipts banked (£000s)	720.0	10.0	0.0	0.0	107.0	107	3,084

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

### Key Performance Indicators

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Month RAG	YTD	YTD RAG	Target	Floor
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	80%	83%	80%	83%	87%	AMBER	84%	AMBER	90%	80%

PI04 – The KCC Recovery Programme (reopening of the estate) resulted in additional workload for TFM which in turn impacted on usual response times. In addition, TFM has had a number of staff leave and are in the process of recruiting replacements. Finally, there have been some delays with supplies/materials due to COVID and Brexit.

### Activity Indicator

Ref	Indicator description	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Year to Date	Previous YTD
PI04b	Number of reactive tasks responded to	614	828	678	837	919	2,434	1,761