

Strategic and Corporate Services Performance Dashboard

Financial Year 2021/22

Results up to October 2021

Produced by Kent Analytics

Publication Date: December 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	AMBER	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	RED
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 commenced within 20 working days of all paperwork received	RED	RED
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	GREEN	AMBER
FN05: Sundry debt due to KCC which is under 60 days old	RED	n/a
FN06: Sundry debt due to KCC outstanding over 6 months old	RED	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	Jul-21	Aug-21	Sep-21	Oct-21	Month RAG	Oct-21 YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	98%	97%	97%	GREEN	97%	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered	73%	95%	82%	84%	RED	85%	RED	95%	90%	96%
CS04b	Percentage of out of hours calls to Contact Point answered	85%	95%	97%	90%	AMBER	90%	AMBER	95%	90%	98%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	77%	74%	74%	74%	GREEN	76%	GREEN	70%	65%	75%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	76%	85%	83%	84%	GREEN	81%	GREEN	70%	65%	74%

CS04a&b – Call answer rates within Contact Point continue to be impacted by staff leaving and sickness due to Covid. A salary review and benchmarking exercise by Agilisys and KCC identified the need to revise pay scales, and from 1st November a career grading pathway was introduced for call advisors, including an increased starting salary. These measures are aimed at attracting more potential employees when recruiting and assist with retaining existing high performing employees. A new recruitment campaign has resulted in new starters joining at the end of November with more to come in December, so improved performance is anticipated from this point onwards.

Activity Indicators

Ref	Indicator description	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Year to Date	In expected range?	<u>Expected Range</u> Upper Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	36,572	36,314	41,209	44,488	36,181	267,504	Yes	349,612	239,561	282,323

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

Key Performance Indicators – Quarterly

Ref	Indicator description	Dec-20	Mar-21	Jun-21	Sep-21	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	78%	83%	82%	75%	RED	78%	RED	85%	80%	82%
HR25	Percentage of corporate themed Health and Safety audits sent in 7days								90%	85%	N/a

CS07 – The highest volume of late responses relates to complaints that fall under the GET Directorate, though they achieved 81% within timescale. CYPE had the lowest percentage within timescale of the five Directorates, at 58%. The volumes and complexity of complaints being received in some services, alongside day-to-day management of cases, has proved challenging. Work is ongoing to increase performance where possible, however it may take some time to improve whilst the backlog of cases are processed.

Key Performance Indicators – Monthly

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	99%	99%	99%	GREEN	99%	GREEN	97%	95%	99%

Activity Indicators

Ref	Indicator description	May-21	Jun-21	Jul-21	Aug-21	Sep-21	YTD	In expected range?	Expected Activity		Prev. Year YTD
									Upper	Lower	
CS12	Number of visits to the KCC website, kent.gov (000s)	843	873	989	884	858	5,288	Above	5,000	4,000	4,195

CS12 – Visits to the KCC website remain above expectations. Household Waste Recycling Centre pages remain most popular with over 300,000 visits in the Quarter. Coronavirus cases' pages were next at nearly 128,000, followed by School Term dates with 105,000 visits. Due to a review of KCC's use of cookies on kent.gov.uk no visitor data is available from October until the review is complete and any recommendations are implemented.

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

Activity Indicators

Ref	Indicator description	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	In expected range?	Expected Range		Prev. Yr YTD
								Upper	Lower	
HR12	Number of current change activities being supported	92	86	92	99	107	Above	75	65	82
HR13	Total number of e-learning training programmes completed (YTD)	16,032	20,599	24,950	31,383	37,369	Above	35,000	30,000	39,491
HR16	Number of registered users of Kent Rewards	24,378	24,583	24,542	24,645	24,655	Yes	25,000	24,000	24,579
HR21	Number of current people management cases being supported	97	102	108	121	120	Above	100	90	93
HR23	Percentage of staff who have completed all 3 mandatory learning events	81%	81%	80%	81%	82%	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 the quarter is above the expected range and shows that staff continue to engage with the valuable learning offer for development purposes. Courses continue to be accessible to the workforce through the Delta learning platform.

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.

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

Key Performance Indicators

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN01	Pension correspondence processed within 15 working days	98%	99%	95%	99%	GREEN	98%	GREEN	98%	95%	99%
FN02	Retirement benefits commenced within 20 working days of all paperwork received	75%	59%	71%	58%	RED	59%	RED	90%	85%	93%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	87%	84%	83%	85%	GREEN	85%	GREEN	85%	80%	82%
FN11	Percentage of financial assessments completed within 15 days of referral	94%	97%	89%	90%	GREEN	88%	AMBER	90%	85%	94%

FN02 – Several issues have contributed to the low performance this year - 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. System issues experienced in August for approximately 10 days are still causing repercussions despite staff trying to make up for that lost time. These cases are dealt with in date order and only included in the KPI once complete, so the figures will reflect cases which have been worked on as part of the catching up process. Extra resource has been applied to these tasks with an additional 33% of cases being dealt with in November and so we should start to see the KPI improve.

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 when it fell to 55.5% 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 since that point.

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

Activity Indicators

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Year to date	Previous Year YTD
FN01b	Number of pension correspondences processed	536	523	751	656	4,370	2,625
FN02b	Number of retirement benefits paid	189	191	256	248	1,540	1,361
FN07b	Number of invoices received by KCC	9,964	8,466	8,572	8,836	63,169	57,306
FN11b	Number of financial assessments received	754	714	727	646	4,872	4,251

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	Jul-21	Aug-21	Sep-21	Oct-21	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN05	Percentage of sundry debt due to KCC which is under 60 days old	41%	51%	50%	50%	RED	n/a		75%	57%	79%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	27%	23%	43%	47%	RED	n/a		15%	20%	6%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	98%	98%	97%	97%	GREEN	98%	GREEN	97%	94%	98%

FN05 - There are 2 large debts totalling £12.8m equating to 36% of the total debt figure. Both of these relate to a s106 agreement which is currently being revised. These are out of Cantium's control until the revised agreement has been finalised. Without these 2 debts the overall debt value is £22.3m and the under 60-day KPI would increase to 77.9%, moving the KPI to a green RAG rating.

FN06 – In September a £7.0m debt was added to an existing £5.8m debt in the over 6-month category, which is the £12.8m debt mentioned in FN06 above. The over 6-month debt value without these 2 debts would reduce to £3.8m, and the KPI would decrease to 16.9%, moving the KPI to an amber RAG rating. There is a further debt valued £650k that is also impacting the over 6-month figure. This debt is currently the subject of formal discussions with the debtor. Excluding this debt would decrease the KPI to 14.4%, moving the KPI to a green RAG rating.

Activity Indicators

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Previous Year YTD
FN05b	Value of debt due to KCC (£000s)	31,304	37,274	35,424	35,102	21,979

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	Jul-21	Aug-21	Sep-21	Oct-21	Month RAG	YTD	Year RAG	Target	Floor	Prev. Year
GL01	Council and Committee papers published at least five clear days before meetings	100%	100%	100%	100%	GREEN	100%	GREEN	100%	96%	99%
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	72%	68%	74%	69%	RED	75%	RED	92%	90%	82%
GL03	Data Protection Act Subject Access requests completed within timescales	54%	80%	69%	60%	RED	60%	RED	90%	85%	65%

Activity Indicators

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	YTD	In expected range?	Expected Activity Upper Lower		Previous Year YTD
GL01b	Committee meetings	12	3	17	11	80		N/a		55
GL02b	Freedom of Information requests	151	146	177	141	1,142	Yes	1,517	1,167	942
GL03b	Data Protection Act Subject Access requests	61	54	35	42	353	Above	303	257	234

GL02 – Across the year, of all requests completed 26% were related to Highways, Transportation and Waste, 13% related to Education, and 9% for each of Finance, Infrastructure, and Children’s Social Care, with various other services making up the remainder.

GL03 - The majority of Subject Access Requests relate to Children’s Social Care (74%).

Please note, further details on FOI and SAR performance are being provided in a separate agenda item.

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

Key Performance Indicators

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Month RAG	Year to Date	Year RAG	Target	Floor	Prev. Year
ICT01	Calls to ICT Help Desk resolved at the first point of contact	64%	66%	77%	70%	GREEN	70%	GREEN	70%	65%	76%
ICT02	Positive feedback rating with the ICT help desk	91%	93%	96%	92%	AMBER	93%	AMBER	95%	90%	93%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	100%	100%	100%	GREEN	100%	GREEN	99.8%	99.0%	100%
ICT04	Working hours where ICT Services are available to staff	99.9%	100%	99.7%	100%	GREEN	99.8%	GREEN	99.0%	98.0%	99.7%
ICT05	Working hours where email is available to staff	100%	100%	100%	100%	GREEN	100%	GREEN	99.0%	98.0%	100%

ICT02 –The most common issue for negative feedback continues to be response times, and work by Cantium to clear a backlog of overdue open tickets may have prompted further negative responses with an increased number of old tickets being closed. A wider customer satisfaction survey is planned.

Activity Indicators

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	6,075	5,889	7,886	7,245	45,372	47,233
ICT02b	Feedback responses provided for ICT Help Desk	384	352	582	462	3,251	4,758

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

Key Performance Indicators

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	0.0%	0.5%	1.7%	1.3%	GREEN	5%	15%	2.1%

Activity Indicator

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	24.6	451.5	55.2	19.6	1,306.1	1,954
PI03c	Capital receipts banked (£000s)	0.0	0.0	146.8	5.0	258.8	4,650

PI03c – Receipts are not always spread evenly over the course of the Financial Year. The projections this year include a number of high value sites, some of which have been pushed back into the later quarters of 2021/22.

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

Key Performance Indicators

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	87%	84%	84%	80%	AMBER	84%	AMBER	90%	80%	89%

PI04 – There have been delays in the supply chain obtaining the necessary parts and materials to complete the work required.

Activity Indicator

Ref	Indicator description	Jul-21	Aug-21	Sep-21	Oct-21	Year to Date	Previous Year YTD
PI04b	Number of reactive tasks responded to	926	766	836	1,001	5,963	5,195