

# **Strategic and Corporate Services Performance Dashboard**

## **Financial Year 2021/22**

### **Results up to February/March 2022**

**Produced by Kent Analytics**

**Publication Date: April 2022**



## 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	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	GREEN	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	AMBER	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	GREEN	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	Nov-21	Dec-21	Jan-22	Feb-22	Month RAG	Feb-22 YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	98%	98%	97%	GREEN	97%	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered	86%	97%	96%	88%	RED	87%	RED	95%	90%	96%
CS04b	Percentage of out of hours calls to Contact Point answered	98%	94%	96%	87%	RED	92%	AMBER	95%	90%	98%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	74%	74%	73%	*	GREEN	76%	GREEN	70%	65%	75%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	83%	97%	79%	*	GREEN	82%	GREEN	70%	65%	74%

\* Not yet available

CS04a&b – There was a recovery in performance in December and January which may reflect changes brought in to address staffing issues. However, in February performance fell back to below floor standard, this was largely due to two issues that occurred close together and generated increased call volumes. Firstly, storm Eunice on 18<sup>th</sup> February resulted in a spike in calls as various hazards on roads were reported. This continued throughout the weekend with Storm Franklin following up a couple of days later. Coinciding with the Storms, a large volume of calls were received from parents of Special Educational Needs children whose school transport was due to change from Monday 21<sup>st</sup> February, but who were not aware of their new individual arrangements. Absence due to Covid also continues to negatively impact performance.

### Activity Indicators

Ref	Indicator description	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Year to Date	In expected range?	Expected Range Upper   Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	36,181	36,109	29,672	39,385	38,766	411,436	Yes	528,135	361,887	423,148

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

### Key Performance Indicators – Quarterly

Ref	Indicator description	Mar-21	Jun-21	Sep-21	Dec-21	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	83%	82%	75%	72%	RED	76%	RED	85%	80%	82%
HR25	Percentage of corporate themed Health and Safety audits sent in 7days								90%	85%	N/a

CS07 –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 improve performance where possible, however it may take some time as the backlog of cases is dealt with. CYPE had the lowest percentage within timescale of the four Directorates at 57%.

### Key Performance Indicators – Monthly

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	98%	99%	100%	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 –Due to a review of KCC's use of cookies on kent.gov.uk no visitor data was not available from October until February. This information is now being collected again and will be reported on from March 2022 onwards.

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

### Activity Indicators

Ref	Indicator description	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	In expected range?	Expected Range		Prev. Yr YTD
								Upper	Lower	
HR12	Number of current change activities being supported	107	109	97	90	<b>88</b>	<b>Above</b>	75	65	80
HR13	Total number of e-learning training programmes completed (YTD)	37,369	43,206	48,306	55,582	<b>61,714</b>	<b>Above</b>	55,000	45,833	57,469
HR16	Number of registered users of Kent Rewards	24,655	24,498	24,576	24,668	<b>24,794</b>	Yes	25,000	24,000	24,302
HR21	Number of current people management cases being supported	120	123	118	127	<b>108</b>	<b>Above</b>	100	90	98
HR23	Percentage of staff who have completed all 3 mandatory learning events	82%	80%	80%	80%	<b>80%</b>	Yes	90%	80%	77%

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	Nov-21	Dec-21	Jan-22	Feb-22	Month RAG	YTD	YTD RAG	Target	Floor	Mar-21
FN01	Pension correspondence processed within 15 working days	99%	99%	99%	100%	GREEN	98%	GREEN	98%	95%	99%
FN02	Retirement benefits commenced within 20 working days of all paperwork received	59%	78%	97%	98%	GREEN	67%	RED	90%	85%	93%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	90%	89%	83%	86%	GREEN	85%	GREEN	85%	80%	82%
FN11	Percentage of financial assessments completed within 15 days of referral	71%	89%	95%	98%	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, and system issues experienced in August. 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 was applied to these tasks and the KPI has been exceeding target for the last 2 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 when it fell to 55.5% because the Assessment Officers were not able to complete financial assessments. Performance then improved for the KPI until high demand in November saw another temporary drop below floor standard, but the KPI recovered to move above target in January and February

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

### Activity Indicators

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	Year to date	Previous Year YTD
FN01b	Number of pension correspondences processed	601	469	594	606	<b>6,640</b>	4,071
FN02b	Number of retirement benefits paid	360	218	233	221	<b>2,572</b>	2,105
FN07b	Number of invoices received by KCC	10,827	9,726	11,241	9,697	<b>104,660</b>	91,685
FN11b	Number of financial assessments received	787	656	706	577	<b>7,598</b>	7,041

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 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; a change in the transfer-out process which now requires a form to be completed; finally, more people retiring will result in more correspondence shown in FN02b with a 22% increase in the number of retirement benefits being paid compared to last year.

FN07b – Although the number of invoices received is 14% higher than the previous year this reflects a return to more usual numbers with the previous year having a lower than expected number of invoices received.



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

### Key Performance Indicators

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	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%	64%	65%	AMBER	n/a		75%	57%	79%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	50%	45%	33%	33%	RED	n/a		15%	20%	6%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	98%	97%	97%	98%	GREEN	97%	GREEN	97%	94%	98%

FN05 - There are 2 large debts totalling £12.8m equating to 28% of the total debt figure. Both of these relate to a s106 agreement with Hodson Developments Ltd. These are subject to on-going discussions regarding the development of a school in Ashford and once the position on the development is finalised, these debts will be superseded, and new invoices issued (which will not be outstanding). Without these 2 debts the overall debt value would be £34.0m and the under 60-day KPI would increase to 89%, 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 £2.6m, and the KPI would decrease to 7.7%, moving the KPI to a Green RAG rating.

### Activity Indicators

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	Previous Year YTD
FN05b	Value of debt due to KCC (£000s)	32,034	34,996	45,977	46,834	44,750

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-21	Dec-21	Jan-22	Feb-22	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	77%	79%	83%	80%	RED	77%	RED	92%	90%	82%
GL03	Data Protection Act Subject Access requests completed within timescales	69%	71%	61%	79%	RED	63%	RED	90%	85%	65%

GL02 – In the year to February, for those services with most requests, of all requests completed 27% were related to Highways, Transportation and Waste (79% completed in timescale), 12% related to Education (77% completed in timescale), and 9% for each of Finance (75% in timescale), Infrastructure (78% in timescale), and Children’s Social Care (72% in timescale), with various other services making up the remainder. This shows difficulties meeting target are KCC wide.

GL03 - The majority of Subject Access Requests relate to Children’s Social Care (69%) of which 58% were completed within timescale

### Activity Indicators

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	YTD	In expected range?	Expected Activity		Previous Year YTD
								Upper	Lower	
GL01b	Committee meetings	16	13	17	8	134		N/a		113
GL02b	Freedom of Information requests	204	142	138	153	1,779	Below	2,383	1,833	1,590
GL03b	Data Protection Act Subject Access requests	49	38	33	47	520	Above	477	403	379

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

### Key Performance Indicators

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	Month RAG	Year to Date	Year RAG	Target	Floor	Prev. Year
ICT01	Calls to ICT Help Desk resolved at the first point of contact	73%	71%	79%	78%	GREEN	72%	GREEN	70%	65%	76%
ICT02	Positive feedback rating with the ICT help desk	95%	93%	94%	95%	GREEN	94%	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	100.0%	100%	99.9%	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	Nov-21	Dec-21	Jan-22	Feb-22	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	8,517	6,621	6,970	6,714	74,194	67,959
ICT02b	Feedback responses provided for ICT Help Desk	457	446	527	460	5,141	6,823

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

### Key Performance Indicators

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	1.7%	2.7%	2.1%	1.7%	GREEN	5%	15%	2.1%

### Activity Indicator

Ref	Indicator description	Dec-21	Jan-22	Feb-22	Mar-22	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	84.4	148.0	389.8	*	2,341.6	3,388
PI03c	Capital receipts banked (£000s)	1,220.0	0.0	0.0	5,470.0	7,086.2	6,080

\* Not available at time of reporting

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

### Key Performance Indicators

Ref	Indicator description	Oct-21	Nov-21	Dec-21	Jan-22	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	80%	81%	85%	86%	AMBER	84%	AMBER	90%	80%	89%

PI04 – Whilst the performance data for January 2022 maintains a position of “Amber”, there has been a gradual improvement in the figures since a low point in October 2021. We foresee that this performance indicator is unlikely to achieve a “Green” position in the near term as additional pressures regarding the provision of parts and labour intensifies due to external factors, but our contract management staff will be maintaining close attention to contractor performance as the current contracts are wound up and services are transferred to suppliers under the newly awarded contracts in November 2022.

### Activity Indicator

Ref	Indicator description	Oct-21	Nov-21	Dec-21	Jan-22	Year to Date	Previous Year YTD
PI04b	Number of reactive tasks responded to	1,001	1,156	836	896	8,851	7,687