

Performance Dashboard for the Chief Executive's Department and Deputy Chief Executive's Department

Financial Year 2022/23

Results up to October 2022

Produced by Kent Analytics



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 May 2022.

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	AMBER	GREEN
CS04a: Daytime calls to Contact Point answered	RED	RED
CS04b: Out of hours calls to Contact Point answered	GREEN	GREEN
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 sent within timescale	GREEN	GREEN
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: Subject Access Requests (SARs) 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	GREEN
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	RED	RED
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	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	Jun-22	Jul-22	Aug-22	Sep-22	Month RAG	Sep-22 YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	97%	97%	96%	AMBER	97%	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered	79%	87%	88%	85%	RED	84%	RED	95%	90%	87%
CS04b	Percentage of out of hours calls to Contact Point answered	96%	96%	97%	96%	GREEN	95%	GREEN	95%	90%	92%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	72%	73%	74%	73%	GREEN	73%	GREEN	70%	65%	75%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	81%	86%	86%	82%	GREEN	82%	GREEN	70%	65%	82%

CS01 - The percentage of callers who rated their advisor as good, dropped below target to 96%. Analysis suggests this was due to advisors not being able to confirm when people who had applied for Blue Badges would receive them, and some who found it difficult to contact parts of Adult Social Care.

CS04a – Calls regarding the Travel Saver and School Transport peaked in September. However, the main pressure with increased calls continues to be the Blue Badge Service, with lots of call chases due to the backlog in dealing with applications. Staff attrition within the centre has also been an issue previously, this has lowered, and we are continuing to work in partnership with Agilisys to ensure a given level of service can be achieved, despite the changing workforce and the cost-of-living crisis.

Activity Indicators

Ref	Indicator description	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Year to Date	In expected range?	Expected Range Upper Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	36,739	36,117	39,773	40,955	42,696	232,136	Yes	278,000	229,000	231,323

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

Key Performance Indicators – Quarterly

Ref	Indicator description	Dec-21	Mar-22	Jun-22	Sep-22	Qtr RAG	Year to Date	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	72%	77%	75%	78%	RED	77%	RED	85%	80%	77%
HR25	Percentage of corporate themed Health and Safety audits sent in 7 days	No audits due to Covid		97%	100%	GREEN	97%	GREEN	90%	85%	N/a

CS07 – Quarter 2 saw an increase in the number of complaints received compared with the previous quarter and when looking at the same period last year. Between July and September, 78% of complaints were responded to within timescales, whilst this has increased throughout the Quarter, this indicator remains below the floor standard. There was an increase in complaints received for Adult Social Care and Health, in part regarding delays to Blue Badge applications, which may have impacted performance in this Directorate. Children, Young People and Education are still below target particularly within Special Educational Needs, where there is a concerted effort to work towards responding to a significant backlog of complaints.

Key Performance Indicators – Monthly

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	100%	99%	99%	99%	GREEN	99%	GREEN	97%	95%	99%

Activity Indicators

Ref	Indicator description	May-22	Jun-22	Jul-22	Aug-22	Sep-22	YTD	In expected range?	Expected Activity Upper Lower		Prev. Year YTD
CS12	Number of visits to the KCC website, kent.gov (000s)	735	747	908	775	704	4,565	Above	4,500	3,500	5,288

CS12 - Visits to the KCC website are above expectation. Pages relating to Household Waste Recycling Centres continue to be the most popular, with site visits regarding free bus transport for children and young families during the summer holidays also increasing.

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

Activity Indicators

Ref	Indicator description	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	In expected range?	Expected Range		Prev. Yr YTD
								Upper	Lower	
HR12	Number of current change activities being supported	86	82	74	72	85	Yes	95	85	107
HR13	Total number of e-learning training programmes completed (YTD)	14,478	19,863	25,100	30,778	37,173	Yes	37,917	32,083	37,369
HR16	Number of registered users of Kent Rewards	25,365	25,559	25,495	25,570	25,514	Above	25,000	24,000	24,655
HR21	Number of current people management cases being supported	113	115	114	99	101	Yes	110	100	120
HR23	Percentage of staff who have completed all 3 mandatory learning events	82%	83%	84%	84%	84%	Yes	90%	80%	82%

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.

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

Key Performance Indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	Month RAG	YTD	YTD RAG	Target	Floor	Mar-22
FN01	Pension correspondence processed within 15 working days	99%	98%	99%	98%	GREEN	99%	GREEN	98%	95%	98%
FN02	Retirement benefits processed within 20 working days of all paperwork received	90%	97%	99%	93%	GREEN	94%	GREEN	90%	85%	70%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	84%	93%	80%	87%	GREEN	86%	GREEN	85%	80%	85%
FN11	Percentage of financial assessments completed within 15 days of referral	86%	79%	81%	83%	RED	84%	RED	90%	85%	89%

FN11 – Client Financial Services have been undertaking re-assessments of 2,079 cases as part of the Adult Social Care Savings Credit Project which has impacted on achievement of this KPI. There is now less than 100 left to complete, however, these are the more complex Financial Assessments. It will take some time to recover from the work that has built up following the re-assessments. We are aiming to fully recover by the end of the financial year however, we will then be entering a period of annual reassessments which will impact on the KPI again.

Activity Indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	Year to date	Previous Year YTD
FN01b	Number of pension correspondences processed	623	631	749	817	4,535	4,370
FN02b	Number of retirement benefits paid	245	240	246	187	1,573	1,540
FN07b	Number of invoices received by KCC	9,954	10,828	12,476	10,268	75,381	63,169
FN11b	Number of financial assessments completed	733	824	720	789	5,227	4,872

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

Key Performance Indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN05	Percentage of sundry debt due to KCC which is under 60 days old	74%	69%	72%	66%	RED	n/a		75%	70%	76%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	11%	14%	14%	GREEN	n/a		15%	20%	22%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	97%	98%	97%	98%	GREEN	98%	GREEN	98%	95%	98%

FN05 – The majority of the overdue debt relates to adult social care direct payment overpayments. An action plan has been developed to reduce the outstanding debt and following the transfer of the exchequer function from Cantium to KCC finance, with weekly debt meetings to regularly review the actions to bring the performance back to green.

Activity Indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	Previous Year YTD
FN05b	Value of debt due to KCC (£000s)	29,164	29,191	26,873	32,663	35,102

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	Jul-22	Aug-22	Sep-22	Oct-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%	100%
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	82%	82%	83%	87%	RED	79%	RED	92%	90%	76%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	57%	63%	63%	59%	RED	64%	RED	90%	85%	63%

GL02 – In the seven months to October, most requests were received by Growth, Environment and Transportation and Waste (78% completed in timescale), followed by Children, Young People and Education (79% completed in timescale), then Chief Executive’s Department (80% completed in timescale), then Deputy Chief Executive’s Department (82% completed in timescale), and finally Adult Social Care and Health, who had the fewest requests (74% completed in timescale). Teams continue to try to manage FOI requests as well as their day-to-day work.

GL03 - The majority of Subject Access Requests (SARs) in the seven months to October relate to Children’s Social Care (71%) of which 64% were completed within timescale. Managing SAR requests as well as day-to-day work, remains an issue. Use of redacting tools for records held electronically can add significant time when responding to requests.

Activity Indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	YTD	In expected range?	Expected Activity		Previous Year YTD
								Upper	Lower	
GL01b	Committee meetings	15	5	14	8	75		N/a		80
GL02b	Freedom of Information requests	122	140	123	126	995	Below	1283	1050	1142
GL03b	Data Protection Act Subject Access requests	35	56	56	54	313	Above	303	257	353

GL03b – Although requests have been higher than expected, they remain below the total for the equivalent period last year.

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

Key Performance Indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-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	74%	76%	77%	72%	GREEN	75%	GREEN	70%	65%	72%
ICT02	Positive feedback rating with the ICT help desk	95%	93%	94%	92%	AMBER	93%	AMBER	95%	90%	94%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	100%	100%	*	GREEN	100%	GREEN	99.8%	99.0%	100%
ICT04	Working hours where ICT Services are available to staff	99.9%	100%	99.9%	100%	GREEN	99.9%	GREEN	99.0%	98.0%	99.8%
ICT05	Working hours where email is available to staff	100%	100%	100%	100%	GREEN	100%	GREEN	99.0%	98.0%	100%

* Not yet available

ICT02 – Cantium has recently appointed a new leadership team. This team is currently developing a service improvement plan, there is a lot of work to do and we expect this KPI to start to improve by the end of the financial year.

Activity Indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	6,552	5,950	5,771	5,467	43,265	45,372
ICT02b	Feedback responses provided for ICT Help Desk	363	322	349	359	2,571	3,251

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

Key Performance Indicators

Ref	Indicator description	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	0.0%	0.0%	0.8%	2.5%	2.4%	GREEN	5%	15%	2.1%

Activity Indicator

Ref	Indicator description	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	74	12	410	72	16	1044	1,306
PI03c	Capital receipts banked (£000s)	575	292	0	0	490	3,123	259

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

Key Performance Indicators

Ref	Indicator description	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	96%	95%	95%	92%	93%	GREEN	94%	GREEN	90%	80%	83%

Activity Indicator

Ref	Indicator description	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Year to Date	Previous Year YTD
PI04b	Number of reactive tasks responded to	1,081	947	1,006	916	953	5,913	4,962