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

Financial Year 2022/23

Results up to March 2023

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	GREEN	GREEN
CS04a: Daytime calls to Contact Point answered	RED	RED
CS04b: Out of hours calls to Contact Point answered	AMBER	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
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
FN07: Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	GREEN
FN08: Invoices received on time by Accounts Payable processed within 30 days	GREEN	GREEN
FN11: Financial assessments fully completed within 15 days of referral	GREEN	RED

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

Key Performance Indicators

Ref	Indicator description	Dec-22	Jan-23	Feb-23	Mar-23	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	98%	97%	98%	**97%**	GREEN	**97%**	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered	94%	85%	92%	**87%**	RED	**87%**	RED	95%	90%	87%
CS04b	Percentage of out of hours calls to Contact Point answered	88%	95%	95%	**93%**	AMBER	**95%**	GREEN	95%	90%	92%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	74%	71%	74%	*	GREEN	**73%**	GREEN	70%	65%	75%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	83%	75%	74%	*	GREEN	**81%**	GREEN	70%	65%	82%

* Not available at time of reporting

CS04a/b – Increased call volumes have been experienced for a number of services, this coupled with staff sickness has led to a reduction in performance in recent months. Services receiving increased call volumes include Highways, more specifically potholes and insurance claims, including people chasing claims; clearer timescales have since been communicated to customers. A large number of Concessionary Bus Passes were due for renewal by the end of March 2023 which created high call volumes; to help mitigate this demand, customers were messaged regarding who needed to take action and who would receive their pass automatically. Adult Social Care calls increased with more repeat calls due to the imminent changes within the Service. Blue Badge calls remain high due to the backlogs in the service; however, better communication and the setting of realistic expectations for customers awaiting a response have lowered these.

Activity Indicators

Ref	Indicator description	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Year to Date	In expected range?	Expected Range Upper	Lower	Prev. Yr YTD
CS08	Number of calls answered by Contact Point	36,885	28,157	38,713	34,448	39,561	**447,517**	Yes	539,000	444,000	454,698

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

Key Performance Indicators – Quarterly

Ref	Indicator description	Jun-22	Sep-22	Dec-22	Mar-23	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	75%	78%	73%	**71%**	RED	**74%**	RED	85%	80%	77%
HR25	Percentage of corporate themed Health and Safety audits sent in 7 days	97%	100%	**100%**	*	GREEN	**98%**	GREEN	90%	85%	N/a

* Not available at time of reporting

CS07 – In the latest Quarter, there was an increase in complaints received for Libraries Registrations and Archives, partly due to the closure of Folkestone Library following safety concerns relating to the library building. KCC is investigating the extent of works required to bring the building back into use and exploring ways to fund the necessary repairs. The Children, Young People and Education Directorate, have the lowest Directorate response rate, particularly within the Special Educational Needs service, where there is a concerted effort to clear a backlog of complaints. Whilst this work continues, it is expected that performance will remain low as new cases are likely to exceed the 20 working days target.

Key Performance Indicators – Monthly

Ref	Indicator description	Dec-22	Jan-23	Feb-23	Mar-23	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	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	YTD	In expected range?	Expected Activity Upper	Lower	Prev. Year YTD
CS12	Number of visits (sessions) to the KCC website (000s)	612	540	665	569	672	**8,329**	Yes	9,000	7,000	*

* Due to a review of KCC's use of cookies on kent.gov.uk, no visitor data was available from October 2021 until March 2022.

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

Activity Indicators

Ref	Indicator description	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	In expected range?	Expected Range Upper	Lower	Prev. Yr YTD
HR12	Number of current change activities being supported	94	100	102	99	**93**	Yes	95	85	78
HR13	Total number of e-learning training programmes completed (YTD)	42,695	46,679	53,524	58,739	**64,248**	Yes	65,000	55,000	67,833
HR16	Number of registered users of Kent Rewards	25,731	25,694	25,753	25,935	**26,356**	**Above**	25,000	24,000	24,902
HR21	Number of current people management cases being supported	103	111	115	132	**127**	**Above**	110	100	107
HR23	Percentage of staff who have completed all 3 mandatory learning events	84%	85%	85%	86%	**87%**	Yes	90%	80%	81%

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.

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-22	Dec-22	Jan-23	Feb-23	Month RAG	YTD	YTD RAG	Target	Floor	Mar-22
FN01	Pension correspondence processed within 15 working days	99%	99%	100%	**100%**	GREEN	**99%**	GREEN	98%	95%	98%
FN02	Retirement benefits processed within 20 working days of all paperwork received	97%	100%	100%	**99%**	GREEN	**96%**	GREEN	90%	85%	70%
FN05	Percentage of sundry debt due to KCC which is under 60 days old	75%	76%	72%	**70%**	AMBER	n/a		75%	70%	76%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	17%	18%	16%	**18%**	AMBER	n/a		15%	20%	22%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	87%	91%	79%	**81%**	AMBER	**86%**	GREEN	85%	80%	85%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	98%	98%	97%	**98%**	GREEN	**98%**	GREEN	98%	95%	98%
FN11	Percentage of financial assessments completed within 15 days of referral	80%	86%	86%	**92%**	GREEN	**84%**	RED	90%	85%	89%

FN05/FN06 – Sundry Debt transferred from the management of Cantium Business Solutions back to Kent County Council in December 2022. A review of the existing processes has been undertaken and revised arrangements put in place. Staff are being trained on the revised processes and vacant posts are being recruited to. As part of the review, regular meetings with budget holders have been established to ensure outstanding or overdue debt is recovered more quickly.

FN07 – Although this KPI is ahead of target over the year, 1,326 invoices were not received within the 30-day target in February. Work is underway to provide details to Corporate Directors on those invoices received late, so they can follow up within their service areas to ensure invoices are paid on time in future.

FN11 – Client Financial Services have needed to undertake an additional 2,079 re-assessments of clients' financial circumstances as part of the Adult Social Care Savings Credit Project which has impacted on the achievement of this KPI. The number of financial assessments completed during February substantially increased, and the KPI achieved target for that month. New staff have been recruited and have completed their initial training and are now able to complete less complex assessments which will also contribute to an improved rate of completion.

Activity Indicators

Ref	Indicator description	Nov-22	Dec-22	Jan-23	Feb-23	Year to date	Previous Year YTD
FN01b	Number of pension correspondences processed	705	439	734	634	**7,047**	6,640
FN02b	Number of retirement benefits paid	333	205	236	197	**2,544**	2,572
FN07b	Number of invoices received by KCC	12,539	12,049	10,664	6,940	**117,573**	104,660
FN11b	Number of financial assessments received	1,005	618	902	774	**8,526**	7,598
FN05b	Value of debt due to KCC (£000s)	27,747	29,059	32,569	**28,975**	N/a	46,834

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	Dec-22	Jan-23	Feb-23	Mar-23	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	80%	76%	77%	71%	RED	77%	RED	92%	90%	76%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	67%	63%	71%	63%	RED	64%	RED	90%	85%	63%

GL02 – The percentage of FOI/EIR requests completed has averaged 77% in 2022/23 against a target of 92%. With regard to Directorate performance over the year, the largest number of requests were received by Growth, Environment and Transport (75% completed in timescale), followed by Children, Young People and Education (75%), Chief Executive's Department (79%), Deputy Chief Executive's Department (83%), and finally Adult Social Care and Health (75%). Reasons for delays include more complex requests, prioritisation of other work and time taken to produce a thorough response. This has been added to the Corporate Dashboard and each directorate has committed to improve performance throughout 2023/24 alongside system and process changes to improve timeliness.

GL03 - Over two-thirds of Subject Access Requests come under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include the complexity of some requests, prioritising of other work, and the need for the acquisition and use of redacting tools for electronic records which can add significant time when responding.

Activity Indicators

Ref	Indicator description	Dec-22	Jan-23	Feb-23	Mar-23	YTD	In expected range?	Expected Activity Upper	Lower	Previous Year YTD
GL01b	Committee meetings	10	19	6	21	144	N/a			154
GL02b	Freedom of Information requests	115	152	145	188	1738	Below	2200	1800	1966
GL03b	Data Protection Act Subject Access requests	42	46	45	48	549	Above	520	440	535

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

Key Performance Indicators

Ref	Indicator description	Dec-22	Jan-23	Feb-23	Mar-23	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%	79%	74%	74%	GREEN	75%	GREEN	70%	65%	72%
ICT02	Positive feedback rating with the ICT help desk	91%	94%	91%	91%	AMBER	93%	AMBER	95%	90%	94%
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	99.7%	100%	100`%	100%	GREEN	99.8%	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%

ICT02 – The current low level of response reduces the level of confidence in the results, and so KCC and Cantium are working together in order to trial ways to improve the response rate; this will enable us to have a more accurate representation of customer feedback.

Activity Indicators

Ref	Indicator description	Dec-22	Jan-23	Feb-23	Mar-23	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	5,065	6,421	6,801	8,830	76,588	82,060
ICT02b	Feedback responses provided for ICT Help Desk	318	328	261	172	3,992	5,568

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

Key Performance Indicators

Ref	Indicator description	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	1.5%	1.7%	1.7%	5.9%	**1.9%**	GREEN	5%	15%	2.1%

Activity Indicators

Ref	Indicator description	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	603	91	59	81	139	**2,016**	2,398
PI03c	Capital receipts banked (£000s)	0	1,618	0	0	5,698	**10,438**	7,086

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

Key Performance Indicators

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

Activity Indicator

Ref	Indicator description	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	YTD	Previous Year YTD
PI04b	Number of reactive tasks responded to	947	1,006	916	953	1,012	**6,925**	5,963

PI04 – These are the final results for the previous Total Facilities Management (TFM) contract. The new contract will be reported on in 2023/24 and proposed indicators can be found in appendix 2 of this report.