

Strategic and Corporate Services Performance Dashboard

Financial Year 2019/20

Results up to November 2019

Produced by Strategic Commissioning - Performance & Analytics

Publication Date: January 2020



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 2019.

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 levels 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	GREEN	GREEN
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	GREEN	GREEN
HR25: Completed corporate themed Health and Safety audits	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	GREEN	RED
GL03: Data Protection Act Subject Access requests completed within statutory timescales	AMBER	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	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	AMBER	GREEN
FN05: Sundry debt due to KCC which is under 60 days old	GREEN	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	RED	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	AMBER	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	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Month RAG	Year to Date	YTD RAG	Target	Floor
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	97%	97%	97%	97%	GREEN	97%	GREEN	97%	90%
CS04a	Percentage of daytime calls to Contact Point answered	95%	95%	97%	96%	98%	GREEN	96%	GREEN	95%	80%
CS04b	Percentage of out of hours calls to Contact Point answered	99%	98%	99%	97%	96%	GREEN	98%	GREEN	95%	80%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	72%	72%	74%	74%	tbc	GREEN	72%	GREEN	70%	65%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	70%	78%	71%	71%	tbc	GREEN	72%	GREEN	70%	65%

Activity Indicators

Ref	Indicator description	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Year to Date	In expected range?	Expected Activity		Previous YTD
									Upper	Lower	
CS08	Number of calls answered by Contact Point	49,935	43,658	52,267	48,687	44,398	369,286	Yes	401,000	274,000	400,222

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

Key Performance Indicators - Quarterly

Ref	Indicator description	Sep 18	Dec 18	Mar 19	Jun 19	Sep 19	RAG	Year to Date	YTD RAG	Target	Floor
CS07	Percentage of complaints responded to in timescale	86%	78%	84%	87%	87%	GREEN	87%	GREEN	85%	80%
HR25	Percentage of corporate themed Health and Safety audits sent in 7days	100%	93%	100%	96%	100%	GREEN	98%	GREEN	90%	85%

Key Performance Indicators - Monthly

Ref	Indicator description	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Month RAG	Year to Date	YTD RAG	Target	Floor
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	98%	98%	99%	99%	GREEN	99%	GREEN	95%	85%

Activity Indicators

Ref	Indicator description	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Year to Date	In expected range?	Expected Activity		Previous YTD
									Upper	Lower	
CS12	Number of visits to the KCC website, kent.gov (000s)	537	475	502	547	450	3,949	Above	3,600	3,065	3,635

CS12 – Visits to the KCC website were above expectations in October with higher traffic to Kent Test, term dates, and reporting problems on roads and roadworks web pages. In November there were increased visits to pages concerning options for post-16 children, including college, sixth-form, employment and training.

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

Activity Indicators

Ref	Indicator description	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	In expected range?	Expected Range		Prev. Yr same month
								Upper	Lower	
HR12	Number of current change activities being supported	79	75	77	70	86	Above	80	70	79
HR13	Total number of e-learning training programmes completed (YTD)	17,258	21,721	26,573	33,860	38,966	Above	33,330	26,660	45,601
HR16	Number of registered users of Kent Rewards	22,654	22,788	23,097	23,272	23,545	Above	22,000	20,000	20,437
HR21	Number of current people management cases being supported	89	93	102	99	98	Above	90	80	92
HR23	Percentage of staff who have completed all 3 mandatory learning events	91%	91%	90%	90%	90%	Yes	90%	80%	89%

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 vary significantly in complexity, requiring different levels of resource and work to be carried out.

HR13 - The increase in the number of e-learning training programmes completed is due to mandatory learning retake periods being due for large numbers of staff.

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.

HR23 – Mandatory training dashboards within Delta and automatically generated email alerts have been introduced which allow managers to easily identify staff who are due to complete or overdue with mandatory training. This has aided conversations between managers and employees and maintained the percentage of staff who have completed all 3 mandatory learning events.

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

Key Performance Indicators

Ref	Indicator description	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Month RAG	Year to Date	YTD RAG	Target	Floor
FN01	Pension correspondence processed within 15 working days	100%	100%	100%	100%	100%	GREEN	100%	GREEN	98%	95%
FN02	Retirement benefits paid within 20 working days of all paperwork received	97%	98%	99%	99%	97%	GREEN	97%	GREEN	90%	85%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	88%	80%	86%	88%	86%	GREEN	87%	GREEN	85%	80%
FN11	Percentage of financial assessments completed within 15 days of referral	86%	99%	89%	96%	87%	AMBER	93%	GREEN	90%	85%

Activity Indicators

Ref	Indicator description	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Year to date	Previous year YTD
FN01b	Number of pension correspondences processed	426	420	497	366	323	3,084	4,116
FN02b	Number of retirement benefits paid	222	216	316	280	164	1,801	1,781
FN07b	Number of invoices received by KCC	10,994	9,858	9,017	10,695	10,289	76,210	77,870
FN11b	Number of financial assessments received	583	529	588	661	246	4,056	5,159

FN11 - Staffing resource has been impacted for various reasons this year, including testing of the new MOSAIC case management system, which went live in November causing a further impact on performance for that month.

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

Key Performance Indicators

Ref	Indicator description	Jul 19	Aug 19	Sept 19	Oct 19	Nov 19	Month RAG	Year to Date	YTD RAG	Target	Floor
FN05	Percentage of sundry debt due to KCC which is under 60 days old	69%	71%	72%	81%	85%	GREEN	n/a		75%	57%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	11%	13%	13%	11%	GREEN	n/a		15%	20%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	98%	97%	99%	98%	99%	GREEN	98%	GREEN	97%	94%

Activity Indicators

Ref	Indicator description	Jul 19 YTD	Aug 19 YTD	Sept 19 YTD	Oct 19 YTD	Nov 19 YTD	Year to Date	Previous YTD
FN05b	Value of debt due to KCC (£000s)	16,221	16,551	16,940	24,090	31,769	31,769	16,691

FN05b - The debt position has increased by £15.1m between the two periods. This is due to invoices being raised further in advance leading to an increase in debt not yet due of £10m and an increase of £5.1m of overdue debt, largely health related. It is expected that this overdue debt will be paid.

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 19	Aug 19	Sept 19	Oct 19	Nov 19	Month RAG	Year to Date	YTD 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 Act requests completed within 20 working days	84%	83%	91%	92%	93%	GREEN	87%	RED	92%	90%
GL03	Data Protection Act Subject Access requests completed within statutory timescales	89%	86%	89%	80%	86%	AMBER	84%	RED	90%	85%

Activity Indicators

Ref	Indicator description	Jul 19	Aug 19	Sept 19	Oct 19	Nov 19	Year to date	In expected range?	Expected Activity		Previous YTD
									Upper	Lower	
GL01b	Committee meetings	16	4	20	11	17	108				111
GL02b	Freedom of Information requests	213	204	164	180	183	1,464	Yes	1,562	1,370	1,602
GL03b	Data Protection Act Subject Access requests	38	29	57	45	50	341	Above	296	191	316

GL02 – There has been a recent improvement in performance following a move to more automated processes to track and trace requests. The year to date position will improve as this becomes further embedded. Performance continues to be affected by the number and complexity of FOI requests.

GL03 - There has been an increase in requests regarding Brexit and Information Governance. Operational teams responding to requests need to balance delivery of front-line services with collation of records. Performance is however close to the Information Commissioner's Office benchmark of 85%.

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

Key Performance Indicators

Ref	Indicator description	Jul 19	Aug 19	Sept 19	Oct 19	Nov 19	Month RAG	Year to Date	YTD RAG	Target	Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	73%	74%	75%	76%	71%	GREEN	74%	GREEN	70%	65%
ICT02	Positive feedback rating with the ICT help desk	93%	95%	92%	91%	88%	RED	92%	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	100%	100%	100%	100%	100%	GREEN	99.3%	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%

Activity Indicators

Ref	Indicator description	Jul 19	Aug 19	Sept 19	Oct 19	Nov 19	Year to date	Previous YTD
ICT01b	Calls to ICT Help Desk	7,668	6,563	8,414	9,494	7,057	60,591	40,635
ICT02b	Feedback responses provided for ICT Help Desk	192	165	465	480	411	2,108	3,708

ICT02 - Customers have said that Cantium Business Solutions did not make enough effort to contact them to confirm if issues had been resolved before closing the call. In response, Cantium are raising awareness of how calls can be reopened via the self-service portal. Resolution times were also an issue, especially for laptop and mobile phone repairs and calls requesting an engineer's visit, particularly for libraries. To address this, there is now a stock of spare laptops in place to swap with faulty ones whilst they are repaired, and a similar scheme for mobile phones is being worked on. For libraries, there is a new dedicated resource specifically for library support, and the forthcoming PC refresh across all libraries should lessen demand for support over the coming months. The low number of feedback responses compared to last year, shown in ICT02b, was due to a technical issue earlier in the year, which has now been resolved.

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

Key Performance Indicators

Ref	Indicator description	Jul 19	Aug 19	Sept 19	Oct 19	Nov 19	Month RAG	Target	Floor
PI01	Percentage of rent due to KCC outstanding over 60 days	13%	10%	17%	15%	11%	AMBER	5%	15%

Activity Indicator

Ref	Indicator description	Jul 19	Aug 19	Sept 19	Oct 19	Nov 19	Year to date	Previous YTD
PI01b	Total rent outstanding (£000s)	503	885	762	643	1,182	1,182	174
PI03c	Capital receipts banked (£m)	0.0	0.0	1.2	0.0	0.0	5.3	3.9

PI01 & PI01b – Total rent due outstanding over 60 days totalled £281k at the end of November. This is primarily made up of two invoices, both of which are in dispute and are with KCC legal and finance departments for action. The total rent outstanding (PI01b) is high due to annual and quarterly invoices being raised during the month.

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

Key Performance Indicators

Ref	Indicator description	Jun 19	Jul 19	Aug 19	Sept 19	Oct 19	Month RAG	Year to Date	YTD RAG	Target	Floor
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	94%	90%	88%	88%	91%	GREEN	92%	GREEN	90%	80%

Activity Indicator

Ref	Indicator description	Jun 19	Jul 19	Aug 19	Sept 19	Oct 19	Year to date	Previous YTD
PI04b	Number of reactive tasks responded to	1,272	1,285	800	1,044	1,499	8,224	10,627