

Proposed Changes to the Quarterly Performance Reports for 2020/21

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Prior to the Coronavirus pandemic, SC Analytics proposed a planned series of changes to the Quarterly Performance Report for 2020/21. These changes include an alternative approach to calculating direction of travel (detailed below) along with a series of smaller, mainly presentational changes including hyperlinking within the online packs to aid navigation, inclusion of summary tables within the executive summary and reference to performance over the whole year in the narrative for the 2020/21 Quarter 4 report.

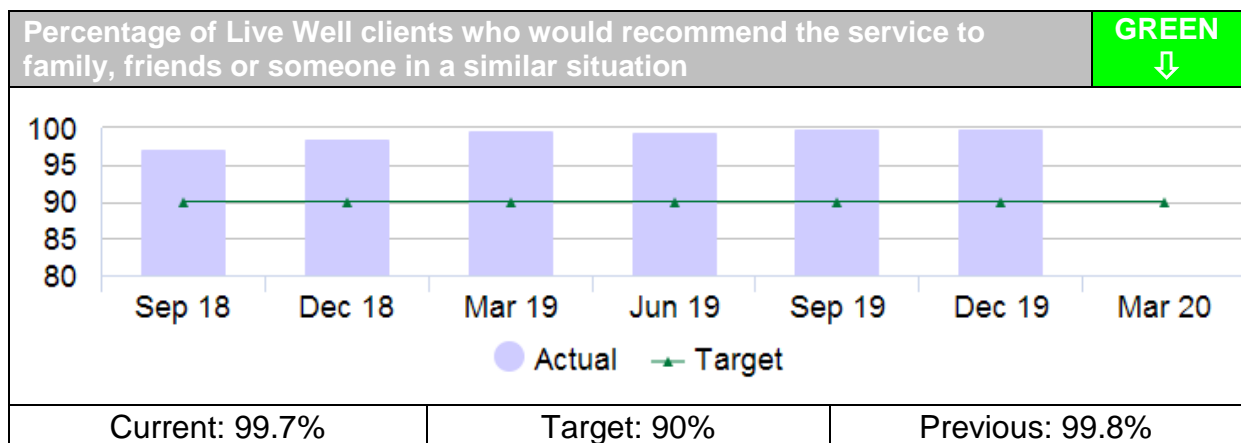
The process of proposing amendments to targets and KPIs for 2020/21 was well underway when the Coronavirus emergency took hold, but not completed. It is felt that this work needs to be restarted in light of the significant effect Coronavirus is having on many services and the impact this may have on target setting and potentially the KPIs themselves. It is proposed that recommendations for KPIs for 2020/21 are presented to the relevant Cabinet Committees in June and July, with recommendations for associated targets.

Alternative direction of travel calculation

Current Approach

Currently, Direction of Travel is based on an absolute comparison of the current quarter with the preceding one; an improved result, no matter the magnitude, is shown by an up arrow (↑), a worse result by a down arrow (↓), and no change by a horizontal arrow (↔). All changes are flagged, even very small changes, and very few are significant in the statistical sense. Only movement between the current quarter and the preceding one is considered.

For example, in Quarter 3 the Public Health KPI on Live Well clients who would recommend the service was 99.7% compared to 99.8% the previous quarter, and so declined by 0.1%. As a result, this was given a down arrow in that report.



Proposed Approach

The proposed change is two-fold:

- To base the assessment of Direction of Travel on performance over the whole timeframe shown in the KPI graphs (so 6/7 reporting periods generally, rather than just the most recent two periods).
- To apply statistical techniques (regression) to determine whether the direction of travel is statistically significantly upward or downward¹. What this means in practice is that only those KPIs which have a clear improving or declining trend would be marked with an up or down arrow. This will avoid flagging small and/or random fluctuations.

This will result in far fewer KPIs being marked as displaying an upward or downward Direction of Travel, but those that are flagged will denote meaningful trends.

In the Live Well KPI example above, the longer term trend would be considered. This trend is upward and so this KPI would have been given an up arrow under the proposed methodology.

The change to the proposed method is recommended as it is felt to give a truer and more robust indication of direction of travel over time, with an up arrow showing sustained improvement and a down arrow sustained deterioration that is unlikely to be the result of random fluctuations. The disadvantage to the proposed method is that short term changes may not be detected; instead we would propose to flag any meaningful short term changes within the commentary.

Results

The effect of applying the proposed methodology on the current, Quarter 4 report results in 23 out of the 35 KPIs being rated as stable or having no clear trend, with 5 marked as improving and 7 as deteriorating.

Direction of travel based on significant trend over last 6/7 reporting periods

	CURRENT (C)			PROPOSED (P)		
	↑	↔	↓	↑	↔	↓
Customer Services		2	1		2	1
Economic Development & Communities	1		1		2	
Environment and Transport	4		2		6	
Children, Young People and Education	1	3	10	2	8	4
Adult Social Care	1		4		4	1
Public Health	1	3	1	3	1	1
TOTAL	8	8	19	5	23	7

¹ The confidence interval around the slope coefficient would be considered, and those slopes with wholly positive confidence limits flagged as increasing and those slopes with wholly negative confidence limits flagged as decreasing.

Customer Services KPIs	RAG rating	C	P
% of callers to Contact Point who rated the advisor who dealt with their call as good	GREEN	↔	↓
% of phone calls to Contact Point which were answered	GREEN	↓	↔
% of complaints responded to within timescale	AMBER	↔	↔

Economic Development & Communities KPIs	RAG rating	C	P
No. of homes brought back to market through No Use Empty (NUE)	GREEN	↓	↔
Developer contributions received as a percentage of amount sought	GREEN	↑	↔

Environment & Transport KPIs	RAG rating	C	P
% of routine pothole repairs completed within 28 days	GREEN	↓	↔
% of routine highway repairs reported by residents completed within 28 days	GREEN	↓	↔
Emergency highway incidents attended within 2 hours of notification	GREEN	↑	↔
% of satisfied callers for Kent Highways & Transportation, 100 call back survey	GREEN	↑	↔
% of municipal waste recycled or converted to energy and not taken to landfill – rolling 12 months	GREEN	↑	↔
Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months	AMBER	↑	↔

Education & Wider Early Help KPIs	RAG rating	C	P
% of all schools with Good or Outstanding Ofsted inspection judgements (latest Ofsted methodology)	GREEN	↔	↑
% of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises)	GREEN	↔	↔
% of 16-17 year olds Not in Education, Employment or Training (NEETs)	AMBER	↓	↔
% of 16-18 year olds who start an apprenticeship	RED	↓	↔
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	RED	↑	↔
% of pupils permanently excluded from school – rolling 12 months	GREEN	↔	↑
No. of first-time entrants to youth justice system – rolling 12 months	GREEN	↓	↔

Children's Integrated Services KPIs	RAG rating	C	P
% of cases closed by Early Help Units with outcomes achieved	AMBER	↓	↓
% of case holding posts filled by permanent qualified social workers	GREEN	↓	↔
% of children social care referrals that were repeat referrals within 12 months	AMBER	↓	↓

Children's Integrated Services KPIs	RAG rating	C	P
Average no. of days between becoming a child in care and moving in with an adoptive family – rolling 12 months	GREEN	↓	↔
% of children in care with 3 or more placements in the last 12 months	AMBER	↓	↔
% of foster care placements which are in-house or with relatives and friends (excluding UASC)	AMBER	↓	↓
% of care leavers in education, employment or training (of those KCC is in touch with)	AMBER	↓	↓

Adult Social Care KPIs	RAG rating	C	P
% of initial contacts resolved at first point of contact	RED	↓	↓
No. of new clients referred to an enablement service	GREEN	↑	↔
% of clients still independent after receiving an enablement service (Kent Enablement at Home)	GREEN	↓	↔
No. of admissions to permanent residential and nursing care for older people – rolling 12 months	GREEN	↓	↔
% of delayed discharges from hospital with Adult Social Care responsible – weekly average (local data)	GREEN	↓	↔

Public Health KPIs	RAG rating	C	P
No. of eligible people receiving an NHS Health Check – rolling 12 months	AMBER	↓	↑
No. of mandated universal checks delivered by the health visiting service – rolling 12 months	GREEN	↑	↓
% of clients accessing GUM offered an appointment to be seen within 48 hours	GREEN	↔	↔
Successful completion of drug and alcohol treatment	GREEN	↔	↑
% of Live Well clients who would recommend the service to family, friends or someone in a similar situation	GREEN	↔	↑