

Strategic and Corporate Services Performance Dashboard

Financial Year 2019/20

Results up to March 2020

Produced by Strategic Commissioning - Performance & Analytics

Publication Date: June 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.

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	Year End RAG
CS01: Callers who rate the advisors in Contact Point as good	GREEN
CS04a: Daytime calls to Contact Point answered	GREEN
CS04b: Out of hours calls to Contact Point answered	GREEN
CS06a: Daytime calls achieving 85% of quality scorecard	GREEN
CS06b: Out of hours calls achieving 85% of quality scorecard	GREEN
CS07: Complaints responded to in timescale	GREEN
HR25: Completed corporate themed Health and Safety audits	GREEN
HR09: Training evaluated by participants as having delivered stated learning outcomes	GREEN

Governance and Law	Year End RAG
GL01: Council and Committee papers published at least five days before meetings	GREEN
GL02: Freedom of Information Act requests completed within 20 working days	RED
GL03: Data Protection Act Subject Access requests completed within statutory timescales	AMBER

Finance	Year End RAG
FN01: Pension correspondence processed within 15 working days	GREEN
FN02: Retirement benefits paid within 20 working days of all paperwork received	GREEN
FN07: Invoices received by Accounts Payable within 30 days of KCC received date	GREEN
FN11: Financial assessments fully completed within 15 days of referral	GREEN
FN05: Sundry debt due to KCC which is under 60 days old	GREEN
FN06: Sundry debt due to KCC outstanding over 6 months old	GREEN
FN08: Invoices received on time by Accounts Payable processed within 30 days	GREEN

Infrastructure	Year End RAG
ICT01: Calls to ICT Help Desk resolved at the first point of contact	GREEN
ICT02: Positive feedback rating with the ICT help desk	AMBER
ICT03: Working hours where Kent Public Sector Network is available to staff	GREEN
ICT04: Working hours where ICT Services available to staff	GREEN
ICT05: Working hours where email is available to staff	GREEN
PI01: Rent due to KCC outstanding over 60 days	AMBER
PI04: Reactive tasks completed in Service Level Agreement standards	GREEN

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

Key Performance Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Year RAG	Target	Floor
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	97%	97%	97%	96%	97%	GREEN	97%	90%
CS04a	Percentage of daytime calls to Contact Point answered	98%	98%	98%	97%	94%	96%	GREEN	95%	80%
CS04b	Percentage of out of hours calls to Contact Point answered	96%	96%	97%	100%	100%	99%	GREEN	95%	80%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	72%	64%	64%	74%	73%	73%	GREEN	70%	65%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	71%	76%	75%	71%	75%	75%	GREEN	70%	65%

Activity Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	In expected range?	Expected Activity		Previous YTD
									Upper	Lower	
CS08	Number of calls answered by Contact Point	44,398	36,523	51,239	44,974	43,166	545,188	Yes	575,000	394,000	574,502

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

Key Performance Indicators - Quarterly

Ref	Indicator description	Mar 19	Jun 19	Sep 19	Dec 19	Mar 20	Full Year	Year RAG	Target	Floor
CS07	Percentage of complaints responded to in timescale	84%	87%	87%	82%	82%	85%	GREEN	85%	80%
HR25	Percentage of corporate themed Health and Safety audits sent in 7days	100%	96%	100%	100%	99%	99%	GREEN	90%	85%

Key Performance Indicators - Monthly

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Year RAG	Target	Floor
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	100%	100%	99%	100%	100%	GREEN	95%	85%

Activity Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	In expected range?	Expected Activity		Previous Year
									Upper	Lower	
CS12	Number of visits to the KCC website, kent.gov (000s)	450.2	362.8	529.0	448.8	582.3	5,872.4	Above	5,400	4,600	5,389

CS12 – Visits to the KCC website were above expectations over the year with a large increase in visits to the school transport pages early in 2019/20 when changes to the Kent Travel Saver Card were made public. In September and October, higher numbers were accessing pages relating to Kent Test, term dates, options for post-16 children and reporting problems on roads. In Quarter 4, the new coronavirus section was seeing high volumes, as well as higher numbers visiting the “Healthy Weight” public health pages following an enhanced marketing campaign. Web visits relating to the secondary school allocation were also higher this year.

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

Activity Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	In expected range?	Expected Range		Previous Year
								Upper	Lower	
HR12	Number of current change activities being supported	86	92	92	96	86	Above	80	70	61
HR13	Total number of e-learning training programmes completed (YTD)	38,966	43,045	93,450	149,389	212,131	Above	49,980	40,000	67,724
HR16	Number of registered users of Kent Rewards	23,545	23,753	23,995	24,129	24,065	Above	22,000	20,000	21,583
HR21	Number of current people management cases being supported	98	91	95	97	95	Above	90	80	96
HR23	Percentage of staff who have completed all 3 mandatory learning events	90	91	92	92	91	Above	90	80	90

HR12 – The volume of change activity has been higher than anticipated this year; activity is driven by demand from the wider business, including requests for service redesigns, other projects will relate to new statutory requirements such as employment contract changes. Change activities vary significantly in complexity, requiring different levels of resource and work to be carried out, they can also span more than one month.

HR13 – The number of e-learning training programmes completed were higher than expected as the offering of courses expanded throughout the year, courses were also made more accessible to the workforce through the Delta learning platform. Large numbers of staff were also due to retake their mandatory learning during Autumn and Winter leading to an increase in completions.

HR16 - The number of registered users for Kent Rewards were higher than anticipated throughout the year. Increases in communication and engagement initiatives helped to promote the site to staff, highlighting how Kent Rewards can be used to access Childcare Vouchers, Cycle2Work schemes and Health and Wellbeing initiatives.

HR21 – Case activity volumes are higher than expected this year; activity is driven by requests from Managers and this increase indicates that Managers are taking a robust approach and managing cases through the appropriate channels with HR support and advice.

Appendix 1

HR23 – Throughout the year the percentage of staff who have completed all 3 mandatory learning events has been above target. Mandatory training dashboards within Delta were launched earlier this year and automatically generated email alerts were introduced, allowing managers to easily identify staff who are due to complete or overdue with mandatory training. These new features have aided conversations between managers and employees and helped to maintain a high completion rate

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

Key Performance Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Year RAG	Target	Floor
FN01	Pension correspondence processed within 15 working days	100%	99%	100%	100%	100%	100%	GREEN	98%	95%
FN02	Retirement benefits paid within 20 working days of all paperwork received	97%	97%	99%	93%	95%	97%	GREEN	90%	85%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	86%	92%	82%	89%	86%	87%	GREEN	85%	80%
FN11	Percentage of financial assessments completed within 15 days of referral	87%	89%	89%	89%	89%	92%	GREEN	90%	85%

Activity Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Previous Year
FN01b	Number of pension correspondences processed	323	183	352	303	357	4,279	5,789
FN02b	Number of retirement benefits paid	164	181	172	135	194	2,483	2,591
FN07b	Number of invoices received by KCC	10,289	9,285	9,958	9,412	11,117	115,982	118,601
FN11b	Number of financial assessments received	246	373	447	482	467	5,825	7,526

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

Key Performance Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Year RAG	Target	Floor
FN05	Percentage of sundry debt due to KCC which is under 60 days old	85%	85%	78%	73%	80%	80%	GREEN	75%	57%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	11%	14%	12%	9%	9%	GREEN	15%	20%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	99%	99%	98%	98%	97%	98%	GREEN	97%	94%

Activity Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Previous Year
FN05b	Value of debt due to KCC (£000s)	31,769	28,964	21,042	24,677	26,229	31,342

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	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Year RAG	Target	Floor
GL01	Council and Committee papers published at least five clear days before meetings	100%	100%	100%	100%	100%	100%	GREEN	100%	96%
GL02	Freedom of Information Act requests completed within 20 working days	93%	71%	75%	80%	77%	83%	RED	92%	90%
GL03	Data Protection Act Subject Access requests completed within statutory timescales	86%	88%	79%	92%	85%	85%	AMBER	90%	85%

Activity Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	In expected range?	Expected Activity		Previous Year
									Upper	Lower	
GL01b	Committee meetings	17	11	15	16	12	162		N/a		169
GL02b	Freedom of Information requests	183	134	194	173	174	2,139	Yes	2,302	2,109	2,358
GL03b	Data Protection Act Subject Access requests	50	42	29	38	34	484	Above	440	290	475

GL02 – Those requests which have not met timescale tend to be complex, sometimes requiring input from different teams, access to data which is not immediately available, or needing further interaction with the Information and Resilience team. The highest number of requests related to Highways and Transportation, followed by Education and Integrated Children’s Services.

GL03 - Performance met the Information Commissioner’s Office benchmark of 85%, but not the higher target set by the service. Over the year there was an increase in requests regarding Brexit and Information Governance, while public awareness of the new General Data Protection Regulation (GDPR) also potentially led to more requests. Operational teams responding to requests have to balance delivery of front-line services with collation of records.

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

Key Performance Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Year RAG	Target	Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	71%	75%	74%	72%	78%	74%	GREEN	70%	65%
ICT02	Positive feedback rating with the ICT help desk	88%	92%	94%	91%	95%	92%	AMBER	95%	90%
ICT03	Working hours where Kent Public Sector Network is available to staff	100%	100%	100%	100%	100%	100%	GREEN	99.8%	99.0%
ICT04	Working hours where ICT Services are available to staff	100%	100%	100%	100%	100%	99.5%	GREEN	99.0%	98.0%
ICT05	Working hours where email is available to staff	100%	100%	100%	100%	100%	100%	GREEN	99.0%	98.0%

ICT02 – Negative feedback included the time taken to resolve calls and problems reopening a call which had not met expectations. Cantium Business Solutions have advised that they are continuing to make service improvements including making it easier for customers to reopen a call if it is not resolved, including via live chat, and working to reduce wait times for hardware by having buffer stock.

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

Activity Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Previous Year
ICT01b	Calls to ICT Help Desk	7,057	5,682	8,083	6,024	7,461	87,841	63,842
ICT02b	Feedback responses provided for ICT Help Desk	411	309	517	330	400	3,664	4,388

ICT01b - The implementation of a number of key change programmes during the last year, for example, the Windows 10 upgrade and roll out, had significantly impacted the number of calls received by the ICT Helpdesk. With the instigation of the Covid-19 lockdown, Infrastructure and Cantium moved to a command & control situation with many queries being fed through by business partners on a team-by-team basis, reducing burden on the helpdesk. In addition, there was a well-advertised strategy for prioritising calls relating to remote access over all other calls, which suppressed demand for non-urgent calls. Agreement was made that any calls not related to Covid-19 could be put on hold during this period.

ICT02b – With the change of business system within Cantium to Service Now, which brings benefits to KCC as a customer by replacing a number of legacy systems, the method of rating calls is now dependent on responding to the closing email by choosing to respond with a positive or negative review. The previous ICT call system was more conducive to making these ratings directly against calls in the system.

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

Key Performance Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Year RAG	Target	Floor
PI01	Percentage of rent due to KCC outstanding over 60 days	11%	11%	13%	12%	13%	AMBER	5%	15%

Activity Indicator

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Year End
PI01b	Total rent invoiced (£000s)	2,666	2,762	2,807	2,949	3,005	3,005
PI03c	Capital receipts banked (£m)	0.0	0.0	1.7	0.7	2.8	9.8

PI01 – Total rent due outstanding over 60 days totalled £824k at the end of March. 84% of this debt relates to two debtors. One of which is in legal dispute with the council, and the other is in ongoing negotiations and is considered a low risk debtor. The third largest debtor at £8.7k has been making payments to KCC as per the agreed payment plan to recover the debt. However, payments are currently suspended as the business is currently closed due to Coronavirus.

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

Key Performance Indicators

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Year RAG	Target	Floor
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	93%	80%	88%	99%	80%	91%	GREEN	90%	80%

Activity Indicator

Ref	Indicator description	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Full Year	Previous Year
PI04b	Number of reactive tasks responded to	1,273	568	1,007	1,258	1,124	13,512	17,904

PI04b - In January 2020 there was a change in supplier for East Kent TFM Services from Kier Group to Skanska PLC. As Kier disengaged from the KCC contract, there was a considerable drop in volume and performance of reactive tasks.