

# **Strategic and Corporate Services Performance Dashboard**

## **Financial Year 2020/21**

### **Results up to September 2020**

**Produced by Strategic Commissioning - Performance & Analytics**

**Publication Date: November 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 July 2020.

Where relevant, RAG ratings are given for both the latest month and year to date (YTD).

### RAG Ratings

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	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	GREEN	GREEN
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	AMBER	AMBER
HR25: Completed corporate themed Health and Safety audits	Audits suspended	
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	AMBER
GL02: Freedom of Information Act requests completed within 20 working days	RED	RED
GL03: Data Protection Act Subject Access requests completed within statutory timescales	RED	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	RED	GREEN
FN07: Invoices received by Accounts Payable within 30 days of KCC received date	RED	AMBER
FN11: Financial assessments fully completed within 15 days of referral	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	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	AMBER	AMBER

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

### Key Performance Indicators

Ref	Indicator description	Apr 20	May 20	Jun 20	Jul 20	Aug 20	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%	98%	97%	GREEN	97%	GREEN	97%	90%
CS04a	Percentage of daytime calls to Contact Point answered	100%	94%	98%	99%	97%	GREEN	98%	GREEN	95%	90%
CS04b	Percentage of out of hours calls to Contact Point answered	97%	97%	99%	98%	92%	AMBER	97%	GREEN	95%	90%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	72%	72%	72%	76%	76%	GREEN	73%	GREEN	70%	65%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	70%	75%	74%	75%	72%	GREEN	73%	GREEN	70%	65%

CS04b – Severe weather mid-August resulted in high call volumes relating to Highways, resulting in a reduced call answer rate. Staff sickness also impacted on performance.

### Activity Indicators

Ref	Indicator description	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Year to Date	In expected range?	Expected Activity		Previous YTD
									Upper	Lower	
CS08	Number of calls answered by Contact Point	27,518	31,284	42,914	45,303	42,563	189,582	Yes	172,968	252,426	223,934

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

### Key Performance Indicators - Quarterly

Ref	Indicator description	Sep 19	Dec 19	Mar 20	Jun 20	Sep 20	RAG	Year to Date	YTD RAG	Target	Floor
CS07	Percentage of complaints responded to in timescale	87%	82%	82%	83%	84%	AMBER	83%	AMBER	85%	80%
HR25	Percentage of corporate themed Health and Safety audits sent in 7days	100%	100%	99%	Audits suspended due to Covid-19				90%	85%	

CS07 - During lockdown there was a significant decrease in feedback received but the lifting of restrictions led to the Council needing to revise access to certain services or to offer alternative solutions. There was a significant uplift in complaints for Highways, Transportation and Waste Management. These are largely attributed to: access to Household Waste and Recycling Centres for which customers now need to book slots in advance, active travel fund trials, and the goodwill payment for those customers who purchased travel passes last year.

### Key Performance Indicators - Monthly

Ref	Indicator description	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Month RAG	Year to Date	YTD RAG	Target	Floor
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	100%	99%	99%	99%	GREEN	99%	GREEN	95%	85%

### Activity Indicators

Ref	Indicator description	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Year to Date	In expected range?	Expected Activity		Previous YTD
									Upper	Lower	
CS12	Number of visits to the KCC website, kent.gov (000s)	422.8	719.9	694.6	818.7	752.8	3,409	Above	2,230	1,930	2,450

CS12 – The majority of the increase in web page visits relates to waste and recycling, with two to five times as many visits to individual household waste recycling centre (HWRC) pages than the same period last year. Country parks pages have also seen a 200% increase in web traffic since last year. Other pages with significant increases included: Library services, such as eBooks, eMagazines and Audiobooks, as well as the new Select and Collect service; Birth and Death registration page visits were also higher, as were Free School Meals' pages.

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

### Activity Indicators

Ref	Indicator description	Apr 20	May 20	Jun 20	Jul 20	Aug 20	In expected range?	Expected Range		Prev. Yr same month
								Upper	Lower	
HR12	Number of current change activities being supported	51	57	57	59	62	Below	80	70	75
HR13	Total number of e-learning training programmes completed (YTD)	8,836	14,894	20,355	26,187	30,066	Below	62,500	50,000	21,721
HR16	Number of registered users of Kent Rewards	23,967	24,008	24,154	24,251	24,244	Above	22,800	22,300	22,788
HR21	Number of current people management cases being supported	93	96	115	108	103	Above	80	70	93
HR23	Percentage of staff who have completed all 3 mandatory learning events	86	74	73	72	71	Below	90	80	91

HR12 - Change activity is driven by demand from the wider business and will fluctuate from month to month; some will also span more than one month. They also vary significantly in complexity, requiring different levels of resource and work to be carried out.

HR13 – Whilst the total number of e-learning training programmes completed is below the expected range, it has continued to rise and is significantly higher when compared to the same time last year. Courses continue to be accessible to the workforce through the Delta learning platform.

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

HR23 – The mandatory training alert reminders sent from Delta were turned off earlier in the year due to Coronavirus which has impacted overall compliance. From November, the alerts will be turned back on for both managers and their staff. Communications have recently been sent to staff who are overdue. Managers are also able to monitor mandatory training compliance for their staff, using a live mandatory training dashboard within Delta.

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

### Key Performance Indicators

Ref	Indicator description	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Month RAG	Year to Date	YTD RAG	Target	Floor
FN01	Pension correspondence processed within 15 working days	99%	98%	98%	99%	99%	GREEN	99%	GREEN	98%	95%
FN02	Retirement benefits paid within 20 working days of all paperwork received	99%	100%	98%	97%	79%	RED	94%	GREEN	90%	85%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	81%	81%	80%	79%	78%	RED	80%	AMBER	85%	80%
FN11	Percentage of financial assessments completed within 15 days of referral	98%	95%	98%	97%	92%	GREEN	90%	GREEN	90%	85%

FN02 – The Pensions team have experienced significant increases in workload arising from legislative and regulatory requirements in the last few months. In addition, over 40,000 annual benefit illustrations were sent out to pension scheme members at the end of August which resulted in an increase in calls to the helpline and enquiries via email during September, together with issues with a new automated work allocation system which resulted in some cases not being highlighted within the relevant timescale. The issues highlighted are being actively resolved and performance is being targeted to recover within the next few months.

FN07 - The change in working conditions due to Coronavirus is impacting on invoices being submitted in a timely manner. A Late Payment Dashboard has been introduced and is being discussed by the CMT to agree the necessary management action to improve performance. This will include details about the late payments by Directorate/Team as well as an enhancement which will allow disputed invoices to be identified and excluded from the dashboard. The late payment position is now being reported monthly to the Corporate Director Finance to oversee the required improvement in performance.

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

### Activity Indicators

Ref	Indicator description	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Year to date	Previous year YTD
FN01b	Number of pension correspondences processed	303	335	360	407	519	<b>2,203</b>	2,395
FN02b	Number of retirement benefits paid	160	202	190	99	224	<b>1,094</b>	1,357
FN07b	Number of invoices received by KCC	7,518	8,542	7,747	6,995	8,323	<b>48,881</b>	55,226
FN11b	Number of financial assessments received	493	533	415	417	680	<b>3,501</b>	3,149



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

### Key Performance Indicators

Ref	Indicator description	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Month RAG	Year to Date	YTD RAG	Target	Floor
FN05	Percentage of sundry debt due to KCC which is under 60 days old	72%	66%	66%	68%	57%	AMBER	n/a		75%	57%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	9%	8%	9%	15%	14%	GREEN	n/a		15%	20%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	97%	98%	99%	98%	98%	GREEN	98%	GREEN	97%	94%

FN05 – The total sundry debt currently totals £27.7M. The amount of debt under 60 days old currently totals £15.9M. For the proportion of Debt that Cantium are responsible for recovering, work is ongoing to improve the KPI Performance following the impact of the Coronavirus response. A large part of the debt over 60 days old concerns one invoice for £5.7M which is being handled by Invicta Law and the client's solicitors. If this is paid or cancelled the KPI will improve from 57.4% to 72.4%. The remaining debt over 60 days is being reviewed and pursued with input from the relevant service. The debt position is now being reported monthly to the Corporate Director Finance to oversee the required improvement in performance.

### Activity Indicators

Ref	Indicator description	May 20 YTD	Jun 20 YTD	Jul 20 YTD	Aug 20 YTD	Sep 20 YTD	Previous Year YTD
FN05b	Value of debt due to KCC (£000s)	28,714	32,497	31,659	26,057	27,747	16,940

## Appendix 1

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	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Month RAG	Year to Date	YTD RAG	Target	Floor
GL01	Council and Committee papers published at least five clear days before meetings	100%	89%	100%	100%	100%	GREEN	98%	AMBER	100%	96%
GL02	Freedom of Information Act requests completed within 20 working days	76%	82%	81%	82%	82%	RED	77%	RED	92%	90%
GL03	Data Protection Act Subject Access requests completed within timescales	89%	86%	86%	56%	67%	RED	74%	RED	90%	85%

### Activity Indicators

Ref	Indicator description	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Year to date	In expected range?	Expected Activity		Previous YTD
									Upper	Lower	
GL01b	Committee meetings	1	9	16	1	21	49		N/a		80
GL02b	Freedom of Information requests	127	103	141	121	159	769	Below	1,204	1,034	1,101
GL03b	Data Protection Act Subject Access requests	18	21	37	39	42	185	Below	254	220	246

GL01 – Papers for the Cabinet meeting on 29 June did not have 5 clear days' notice due to this meeting being agreed at short notice following a Scrutiny Committee Request for Review of Decision 20/00017 (Recommissioning of Early Help Services) which needed to be determined by Cabinet. This was the only item at that meeting.

GL02 & GL03 – Performance for both Freedom of Information (FOI) and Subject Access Requests (SAR) has been dramatically affected by Coronavirus and the need for services to prioritise frontline service delivery. The lockdown had a major impact on the accessibility of records with many documents being unavailable due to the closure of offices which included the archive repository. It will be noted that the figures for GL02b began to improve in June but this remains some distance short of the required target. Given the continuing implications of the pandemic, services are prioritising their other statutory duties and this is meaning that, despite considerable efforts, timescales are not being met to the standard we expect. For SARs, the timescale for requests can be extended for up to three months for complex cases which has contributed to the drop in performance in August and September as the impact of the pandemic showed a delayed reflection in the figures. Ultimately, it will require additional resource to meaningfully increase these numbers, resource that is currently being deployed by services elsewhere to deal with the pandemic and other service challenges.

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

### Key Performance Indicators

Ref	Indicator description	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Month RAG	Year to Date	YTD RAG	Target	Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	76%	76%	77%	78%	78%	GREEN	77%	GREEN	70%	65%
ICT02	Positive feedback rating with the ICT help desk	94%	91%	92%	91%	90%	AMBER	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%	99.9%	100%	99.8%	GREEN	99.9%	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	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Year to date	Previous YTD
ICT01b	Calls to ICT Help Desk	6,037	6,928	6,663	6,364	7,780	40,812	44,040
ICT02b	Feedback responses provided for ICT Help Desk	338	538	580	708	1,052	3,661	1,217

ICT02 – Positive feedback ratings for the ICT helpdesk has been at 90% or higher for each month this year which is above the floor standard. Compared to the preceding 6 months (Oct-Mar) there has been a 50% increase in the number of ratings given by staff. During the main period of lockdown, extra demands were placed on Infrastructure and Cantium Business Solutions to maintain and prioritise business continuity. Work continues with Cantium Business Solutions to increase both the volume of ratings and the customer experience received.

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

### Key Performance Indicators

Ref	Indicator description	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Month RAG	Target	Floor
PI01	Percentage of rent due to KCC outstanding over 60 days	0%	0.9%	1.6%	1.9%	2.6%	GREEN	5%	15%

### Activity Indicator

Ref	Indicator description	May 20	Jun 20	Jul 20	Aug 20	Sep 20	Year to date	Previous YTD
PI01b	Total rent invoiced (£000s)	443	49	57	840	452	1,871	1,692
PI03c	Capital receipts banked (£m)	3.1	0	1.6	0	0	4.7	5.3

PI01: As per KCC's rent deferment policy there is £14,723.75 that is outstanding over 60 days but is not included in the above figures, as a deferment agreement is in place with each of the relevant tenants.

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

### Key Performance Indicators

Ref	Indicator description	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Month RAG	Year to Date	YTD RAG	Target	Floor
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	92%	87%	89%	84%	86%	AMBER	87%	AMBER	90%	80%

PI04 - Due to the impact of COVID and the lockdown the Total Facilities Management (TFM) supply chain was significantly impacted. A number of key staff were put on furlough and alternative arrangements had to be made to complete reactive tasks which resulted in a drop in performance between May and August. Management action has been taken to strengthen the supply chain to ensure future months meet the expected standard.

### Activity Indicator

Ref	Indicator description	Apr 20	May 20	Jun 20	Jul 20	Aug 20	Year to date	Previous YTD
PI04b	Number of reactive tasks responded to	410	528	823	638	683	3,082	5,681