

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

**Financial Year 2022/23**

**Results up to June/July 2022**

**Produced by Kent Analytics**

**Publication Date: August 2022**



## 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

<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	RED	RED
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	RED	RED
HR25: Completed corporate themed Health and Safety audits sent within timescale	To be reported in next report	
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: 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 commenced within 20 working days of all paperwork received	GREEN	GREEN
FN07: Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	GREEN
FN11: Financial assessments fully completed within 15 days of referral	AMBER	AMBER
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	AMBER	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	GREEN	GREEN

Service Area	Director	Cabinet Member	Delivery by:
People & Communications	Amanda Beer	Bryan Sweetland	Agilisys

### Key Performance Indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Month RAG	Jun-22 YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	98%	97%	97%	GREEN	97%	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered	91%	87%	77%	79%	RED	81%	RED	95%	90%	87%
CS04b	Percentage of out of hours calls to Contact Point answered	94%	94%	95%	96%	GREEN	95%	GREEN	95%	90%	92%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	73%	73%	75%	*	GREEN	74%	GREEN	70%	65%	75%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	79%	86%	82%	*	GREEN	83%	GREEN	70%	65%	82%

\* Not yet available

CS04a – Sickness levels continue to increase, and recruitment has become an issue despite improvements in pay and career pathways being implemented last year. Discussions are underway between Agilisys and KCC to create a robust plan to improve performance and ensure the centre has time to train new staff to ensure they are fully utilised across multiple service types. A new induction of staff occurred in June.

### Activity Indicators

Ref	Indicator description	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to Date	In expected range?	Expected Range Upper   Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	38,766	43,262	35,856	36,739	36,117	108,712	Below	133,000	110,000	109,312

CS08 – Whilst the year-to-date figure is below the expected threshold it is very similar to last year and reflects shifts from phone calls to web interactions with KCC.

Service Area	Director	Cabinet Member	Delivery by:
People & Communications	Amanda Beer	Bryan Sweetland	People & Communications

### Key Performance Indicators – Quarterly

Ref	Indicator description	Sep-21	Dec-21	Mar-22	Jun-22	Qtr RAG	Year to Date	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	75%	72%	77%	75%	RED	75%	RED	85%	80%	77%

CS07 – Although this remains below floor standard, we are seeing an increase in performance in all directorates excluding Children, Young People and Education. Reaching the target continues to be challenging, particularly within Special Educational Needs, where staff are working towards responding to a significant backlog of complaints. Discussions are ongoing with services to implement action plans designed to improve response times to customers and clients.

### Key Performance Indicators – Monthly

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	98%	99%	100%	GREEN	99%	GREEN	97%	95%	99%

### Activity Indicators

Ref	Indicator description	Feb-22	Mar-22	Apr-22	May-22	Jun-22	YTD	In expected range?	Expected Activity Upper   Lower		Prev. Year YTD
CS12	Number of visits to the KCC website, kent.gov (000s)	*	*	696	735	747	2,178	Yes	2,250	1,750	2,558

\* We were unable to collect data on web visits numbers during the review of KCC's use of cookies on kent.gov.uk.

Service Area	Director	Cabinet Member	Delivery by:
People & Communications	Amanda Beer	Bryan Sweetland	People & Communications

### Activity Indicators

Ref	Indicator description	Feb-22	Mar-22	Apr-22	May-22	Jun-22	In expected range?	Expected Range		Prev. Yr YTD
								Upper	Lower	
HR12	Number of current change activities being supported	88	78	72	78	86	Yes	95	85	92
HR13	Total number of e-learning training programmes completed (YTD)	61,714	67,833	4,739	9,715	14,478	Yes	16,250	13,750	16,032
HR16	Number of registered users of Kent Rewards	24,794	24,902	25,055	25,205	25,365	Above	25,000	24,000	24,378
HR21	Number of current people management cases being supported	108	107	115	107	113	Above	110	100	97
HR23	Percentage of staff who have completed all 3 mandatory learning events	80%	81%	80%	74%	82%	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	Apr-22	May-22	Jun-22	Jul-22	Month RAG	YTD	YTD RAG	Target	Floor	Mar-22
FN01	Pension correspondence processed within 15 working days	98%	100%	100%	99%	GREEN	99%	GREEN	98%	95%	98%
FN02	Retirement benefits processed within 20 working days of all paperwork received	94%	95%	93%	90%	GREEN	93%	GREEN	90%	85%	70%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	87%	86%	89%	84%	AMBER	86%	GREEN	85%	80%	85%
FN11	Percentage of financial assessments completed within 15 days of referral	77%	85%	92%	86%	AMBER	86%	AMBER	90%	85%	89%

FN07 – There was an increase in the number of invoices being sent after the 30-day target in July, resulting in the KPI moving to Amber for this month.

FN11 – Client Financial Services are currently not able to achieve the KPI due to the impact of the Savings Credit Project which requires re-assessments of 2,079 cases.

### Activity Indicators

Ref	Indicator description	Apr-22	May-22	Jun-22	Jul-22	Year to date	Previous Year YTD
FN01b	Number of pension correspondences processed	483	683	549	623	2,338	2,440
FN02b	Number of retirement benefits paid	218	263	174	245	900	845
FN07b	Number of invoices received by KCC	10,398	12,679	8,778	9,954	41,809	37,295
FN11b	Number of financial assessments received	482	969	710	733	2,894	2,785

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

### Key Performance Indicators

Ref	Indicator description	Apr-22	May-22	Jun-22	Jul-22	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN05	Percentage of sundry debt due to KCC which is under 60 days old	69%	60%	49%	74%	AMBER	n/a		75%	70%	76%
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	28%	31%	40%	11%	GREEN	n/a		15%	20%	22%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	98%	98%	98%	97%	AMBER	98%	GREEN	98%	95%	98%

FN05 – This is now just one percentage point below target following the cancellation of two large debts.

FN08 – Of the 9,954 received, 8,355 (83.9%) were received within 30 days of KCC's received date, and 8,131 (97.3%) of which were entered onto AP systems by the KCC due date. Of the 224 invoices not entered on time 125 were received on either day 29 or 30 and were not input within 30 days. The KPI would be 98.8% without these 125 invoices.

### Activity Indicators

Ref	Indicator description	Apr-22	May-22	Jun-22	Jul-22	Previous Year YTD
FN05b	Value of debt due to KCC (£000s)	55,116	50,363	39,661	29,164	31,304



Service Area	Director	Cabinet Member	Delivery by:
Governance and Law	Ben Watts	Peter Oakford / Bryan Sweetland	Governance and Law

### Key Performance Indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	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	73%	71%	76%	72%	RED	73%	RED	92%	90%	76%
GL03	Data Protection Act Subject Access requests completed within timescales	55%	74%	70%	69%	RED	72%	RED	90%	85%	63%

GL02 – In the three months to June, most requests were received by Growth, Environment and Transportation and Waste (75% completed in timescale), followed by Children, Young People and Education (70% completed in timescale), then Chief Executive’s Department (77% completed in timescale), then Deputy Chief Executive’s Department (77% completed in timescale), and finally Adult Social Care and Health, who had the fewest requests (65% completed in timescale). It continues to be challenging for services to prioritise responses ahead of their day-to-day work.

GL03 - The majority of Subject Access Requests in the 3 months to June relate to Children’s Social Care (72%) of which 73% were completed within timescale. Requests can include the need to access multiple historic records and the use of redacting tools for records held electronically which can add significant time when responding to requests.

### Activity Indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	YTD	In expected range?	Expected Activity Upper   Lower		Previous Year YTD
GL01b	Committee meetings	20	7	16	10	33		N/a		37
GL02b	Freedom of Information requests	187	147	177	160	484	Yes	550	450	527
GL03b	Data Protection Act Subject Access requests	62	47	30	32	109	Below	130	110	161

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

### Key Performance Indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Month RAG	Year to Date	Year RAG	Target	Floor	Prev. Year
ICT01	Calls to ICT Help Desk resolved at the first point of contact	75%	73%	77%	74%	GREEN	75%	GREEN	70%	65%	72%
ICT02	Positive feedback rating with the ICT help desk	93%	92%	93%	94%	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	99.9%	100%	99.9%	100%	GREEN	99.9%	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 – Cantium has recently appointed a new leadership team. This team is currently developing a service improvement plan, there is a lot of work to do and we expect this KPI to start to improve by the end of the financial year.

### Activity Indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	7,866	5,679	6,961	6,885	19,525	18,277
ICT02b	Feedback responses provided for ICT Help Desk	427	365	424	389	1,178	1,471

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

### Key Performance Indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	2.1%	0.0%	0.0%	0.0%	GREEN	5%	15%	2.1%

### Activity Indicator

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	56	37	425	74	535	755
PI03c	Capital receipts banked (£000s)	5,470	1,766	0	575	2,341	107

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

### Key Performance Indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	81%	94%	96%	95%	GREEN	95%	GREEN	90%	80%	83%

### Activity Indicator

Ref	Indicator description	Feb-22	Mar-22	Apr-22	May-22	Year to Date	Previous Year YTD
PI04b	Number of reactive tasks responded to	1,054	1,065	1,010	1,081	2,091	1,515