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

Financial Year 2023/24

Results up to June 2023

Produced by Kent Analytics

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 2023.

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 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

Finance	Latest RAG	YTD RAG
FN06: Sundry debt due to KCC outstanding over 6 months old	GREEN	N/A
FN07: Invoices received by Accounts Payable within 15 days of KCC received date	RED	RED
FN08: Invoices received on time by Accounts Payable processed within 30 days	GREEN	GREEN
FN11: Percentage of financial assessments completed within 15 days of referral	GREEN	AMBER
FN12: Percentage of working days aggregate bank balance is in credit	AMBER	AMBER
FN13: Percentage of working days average credit rating for internally managed cash portfolio is no lower than AA	GREEN	GREEN
FN14: Percentage of third-party insurance claims resolved within the designated timescales	GREEN	GREEN

Governance, Law & Democracy	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: Subject Access Requests (SARs) completed within statutory timescales	RED	RED

Marketing and Resident Experience	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	AMBER
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

Human Resource and Organisational Development	Latest RAG	YTD RAG
HR09: Training evaluated by participants as having delivered stated learning outcomes	GREEN	GREEN

Health and Safety	Latest RAG	YTD RAG
HR25: Completed corporate themed Health and Safety audits sent within timescale	GREEN	GREEN

Technology	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	GREEN	GREEN
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

Infrastructure	Latest RAG	YTD RAG
PI01: Rent due to KCC outstanding over 60 days	GREEN	N/a
PI05: Percentage of scheduled Planned Preventative Maintenance completed by due date	GREEN	GREEN
PI06: Percentage of reactive help desk tasks completed by due date	GREEN	GREEN
PI07: Percentage of help desk calls answered within timescale	GREEN	GREEN

Chief Executive's Department

Service Area	Director	Cabinet Member
Finance	Zena Cooke	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	Month RAG	YTD	YTD RAG	Target	Floor	Mar-23
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	11%	19%	20%	**21%**	GREEN	n/a		30%	35%	11%
FN07	Percentage of invoices received by Accounts Payable within 15 days of KCC received date	Revised indicator	56%	63%	**65%**	RED	**61%**	RED	90%	85%	Revised indicator
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	99%	97%	98%	**98%**	GREEN	**98%**	GREEN	98%	95%	99%
FN11	Percentage of financial assessments completed within 15 days of referral	91%	75%	90%	**93%**	GREEN	**87%**	AMBER	90%	85%	91%
FN12	Percentage of working days aggregate bank balance is in credit	New Indicators for 2023/24	95%	94%	**95%**	AMBER	**95%**	AMBER	100%	90%	New Indicators for 2023/24
FN13	Percentage of working days average credit rating for internally managed cash portfolio is no lower than AA		100%	100%	**100%**	GREEN	**100%**	GREEN	100%	90%	
FN14	Percentage of third-party insurance claims resolved within the designated timescales		99%	98%	**99%**	GREEN	**99%**	GREEN	95%	85%	

FN07 – This KPI has been revised to measure invoices received within 15 days instead of within 30 days which it was last year. This was identified as a key revision to ensure payments are made on time. Of the 6,684 invoices received in June, 2,337 invoices were received in Exchequer after 15 days. The performance information relating to the submission of invoices will be reviewed by the Corporate Director (Finance) with the details provided to the relevant Corporate Director on a monthly basis to ensure that this is prioritised and the performance improved. The previous KPI set at 30 days shows a YTD performance of 79% and so still short of achieving the new floor standard.

FN11 – This KPI met target in May and June. There is a reduced target of 70% for April due to the anticipated additional workload to complete the annual reassessment of over 15,000 clients. Therefore, April also met its target.

FN12 – On one day for each of the first three months of the year, the aggregate bank balance went into overdraft. On each of these occasions the reason was investigated. In April it was the result of one delayed repayment, in May and June it could not be attributed to a single transaction and may have been the net result of several transactions within the aggregate bank accounts. These transaction types may include unnotified same day payment clearances, cash withdrawals, uncleared receipts and applied charges.

Activity Indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	Year to date	Previous Year
FN06b	Value of debt due to KCC (£000s)	43,726	25,093	25,343	**22,240**	N/a	39,661
FN07b	Number of invoices received by KCC	9,689	6,412	8,066	6,684	**21,162**	31,855
FN11b	Number of financial assessments received	1,025	684	1,055	1,058	**2,797**	2,161
FN14b	Number of insurance claims resolved	New indicator	300	313	219	**832**	New indicator

Service Area	Director	Cabinet Member
Governance, Law & Democracy	**Ben Watts**	**Dylan Jeffrey**

Key Performance Indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	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	71%	69%	83%	**60%**	RED	**70%**	RED	92%	90%	**77%**
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	63%	63%	43%	**47%**	RED	**50%**	RED	90%	85%	**64%**

GL02 – For the year since April, no Directorate has achieved target, with the best performing being Children, Young People and Education with 78% completed in timescale, The highest number of requests continue to be received by Growth, Environment and Transportation (186 requests since April 2023). Reasons for delays in dealing with requests include prioritisation of other work, and time taken to produce a thorough response to complex requests. Year to date numbers of requests are up by 8.7%.

GL03 - For Subject Access Requests (SARs) since April, over 80% of these came under the Children, Young People and Education Directorate. Reasons for delays have previously been advised and include the number of requests, complexity of some requests, prioritising of other work, lack of resource and the need for the acquisition and use of redacting tools for electronic records which can add significant time when responding. Year to date numbers of requests are up by 56.2%.

Members of the Policy and Resources Cabinet Committee will be receiving a detailed briefing in October 2023 and an improvement plan for each directorate will be presented to the November Policy and Resources Cabinet Committee.

Activity Indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	YTD	In expected range?	Expected Activity Upper | Lower		Previous Year YTD
GL01b	Committee meetings	21	7	11	9	27	N/a			33
GL02b	Freedom of Information requests	188	159	162	205	526	**Above**	520	420	484
GL03b	Data Protection Act Subject Access requests	48	51	69	55	175	**Above**	150	120	112

Deputy Chief Executive's Department

Service Area	Head of Service	Cabinet Member
Marketing and Resident Experience	**Christina Starte**	**Dylan Jeffrey**

Key Performance Indicators - Monthly

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	97%	98%	**98%**	GREEN	**98%**	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered	87%	90%	92%	**91%**	GREEN	**91%**	GREEN	90%	85%	87%
CS04b	Percentage of out of hours calls to Contact Point answered	93%	97%	95%	**91%**	AMBER	**94%**	AMBER	95%	90%	95%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	73%	74%	74%	**74%**	GREEN	**74%**	GREEN	70%	65%	73%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	76%	73%	75%	**76%**	GREEN	**75%**	GREEN	70%	65%	80%

CS04b - Out Of hours calls peaked at times throughout June with some extreme weather events causing a large number of calls relating to Kent's roads on several days. We also saw an increase in Children's Social Care calls which sometimes increase in times of good weather. This impacted the answer rate along with higher than expected attrition and absence in the out of hours team.

Key Performance Indicator – Quarterly

Ref	Indicator description	Sep-22	Dec-22	Mar-23	Jun-23	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	78%	73%	71%	58%	RED	58%	RED	85%	80%	74%

CS07 – Between April and June, 58% of complaints were responded to within timescales. In terms of Directorate performance, the Chief Executive's Department and Deputy Chief Executive's Departments, together achieved 90% of responses within target; Adult Social Care and Health, 61%; Growth, Environment and Transport, 56%; and Children, Young People and Education, 39%. Whilst performance remains below the floor standard overall, this is in part due to the work being taken to respond to overdue cases. An action plan has been put in place to reduce backlogs within Highways and Special Educational Need (SEN) services; these will take some time to reduce, and the impact on performance will continue throughout this year.

There was an increase in complaints received for Household Waste Recycle Centres (HWRCs) due to issues with the booking system and the news regarding potential closures of some HWRC sites across Kent. There was also an increase in complaints regarding potholes and road works with concerns around damage to cars and traffic issues respectively.

Activity Indicators

Ref	Indicator description	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Year to Date	In expected range?	Expected Range Upper	Lower	Prev. Yr YTD
CS08	Number of calls answered by Contact Point	34,448	39,561	34,340	35,815	37,149	**107,304**	Yes	119,000	98,000	108,712
CS12	Number of visits to the KCC website, kent.gov (000s)	569	672	636	670	648	**1,954**	**Below**	2,390	1,970	2,178
CS13	Average speed of answer (ASA) by Contact Point - priority services	New indicators		48	37	44	**43**	Yes	43	30	N/a
CS14	Average speed of answer (ASA) by Contact Point - all services			109	89	116	**105**	**Below**	300	180	N/a

CS12 – Lower numbers of visits may be due to fewer Covid related pages being visited than the previous year. This includes the Reconnect Programme pages aimed at reconnecting children with their pre-pandemic lives.

CS14 – Performance below the lower threshold for this indicator shows calls are being answered promptly.

Service Area		Director	Cabinet Member
Human Resources and Organisational Development		**Paul Royel**	**Dylan Jeffrey**

Key Performance Indicators – Monthly

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	99%	99%	**98%**	GREEN	**99%**	GREEN	97%	95%	99%

Activity Indicators

Ref	Indicator description	Feb-23	Mar-23	Apr-23	May-23	Jun-23	In expected range?	Expected Range Upper	Lower	Prev. Yr YTD
HR12	Number of current change activities being supported	99	93	93	94	**90**	Yes	90	80	86
HR13	Total number of e-learning training programmes completed (YTD)	58,739	64,248	5,664	10,467	**15,727**	Yes	16,250	13,750	14,478
HR16	Number of registered users of Kent Rewards	25,935	26,356	26,577	26,668	**26,683**	Yes	27,000	25,000	25,365
HR21	Number of current people management cases being supported	132	127	108	106	**111**	**Above**	100	90	113
HR23	Percentage of staff who have completed all 3 mandatory learning events	86%	87%	87%	87%	**88%**	Yes	90%	80%	82%

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	Interim Head of Service	Cabinet Member
Health and Safety	**Maria Kelly**	**Dylan Jeffrey**

Key Performance Indicators – Quarterly

Ref	Indicator description	Sep-22	Dec-22	Mar-23	Jun-23	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
HR25	Percentage of corporate themed Health and Safety audits sent in 7 days	100%	100%	100%	**100%**	GREEN	**100%**	GREEN	90%	85%	N/a

Service Area	Director	Cabinet Member
Technology	Lisa Gannon	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	Month RAG	YTD 2023/24	Year RAG	Target	Floor	Prev. Year
ICT01	Calls to ICT Help Desk resolved at the first point of contact	74%	76%	75%	75%	GREEN	75%	GREEN	70%	65%	75%
ICT02	Positive feedback rating with the ICT help desk	91%	94%	94%	96%	GREEN	95%	GREEN	95%	90%	93%
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	99.8%	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%

Activity Indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	YTD 2023/24	Previous Year YTD
ICT01b	Calls to ICT Help Desk	8,830	7,305	7,850	8,708	23,863	19,525
ICT02b	Feedback responses provided for ICT Help Desk	172	316	457	470	1,243	1,178

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	5.9%	1.9%	0.0%	0.0%	**0.0%**	GREEN	5%	10%	2.1%

Activity Indicators

Ref	Indicator description	Feb-23	Mar-23	Apr-23	May-23	Jun-23	YTD 2023/24	Previous Year YTD
PI01b	Total rent invoiced (£000s)	81	139	978	419	48	**1,445**	535
PI03c	Capital receipts banked (£000s)	0	5,698	1,073	1,580	1,604	**4,257**	2,341

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of Planned Preventative Maintenance completed by due date		99%	99%	**100%**	GREEN	**99%**	GREEN	90%	80%	
PI06	Percentage of reactive help desk tasks completed by due date	*	97%	**	**	GREEN	**97%**	GREEN	90%	80%	*
PI07	Percentage of help desk calls answered within timescale		99%	99%	**98%**	GREEN	**99%**	GREEN	90%	80%	

* New indicators from April 2023
** No data at time of reporting

Activity Indicator

Ref	Indicator description	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to			2,884	2,884	2,865	**8,633**	
PI06b	Number of reactive tasks responded to		*	791	**	**	**791**	*
PI07b	Number of help desk calls responded to			319	345	420	**1,084**	

* New indicators from April 2023
** No data at time of reporting