

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

Financial Year 2024/25

Results up to March 2025

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: Percentage of sundry debt due to KCC under 6 months old	RED	N/A
FN07: Invoices received by Accounts Payable within 30 days of KCC received date	GREEN	GREEN
FN08: Invoices received on time by Accounts Payable processed within 30 days	GREEN	AMBER
FN11: Percentage of financial assessments completed within 15 days of referral	AMBER	AMBER
FN12: Percentage of working days aggregate bank balance is in credit	GREEN	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	AMBER
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	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

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 (interim)	Cabinet Member
Finance	John Betts	Brian Collins

Key Performance Indicators

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN06	Percentage of sundry debt due to KCC under 6 months old	41%	31%	50%	34%	RED	n/a		70%	65%	73%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	86%	82%	78%	87%	GREEN	85%	GREEN	85%	80%	81%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days*	99%	98%	99%	99%	GREEN	96%	AMBER	98%	95%	98%
FN11	Percentage of financial assessments completed within 15 days of referral	90%	89%	87%	86%	AMBER	86%	AMBER	90%	85%	86%
FN12	Percentage of working days aggregate bank balance is in credit (Incl. £1m agreed overdraft)	100%	100%	100%	100%	GREEN	99%	AMBER	100%	90%	97%
FN13	Percentage of working days average credit rating for internally managed cash portfolio is no lower than AA	100%	100%	100%	100%	GREEN	100%	GREEN	100%	90%	100%
FN14	Percentage of third-party insurance claims resolved within the designated timescales	100%	100%	100%	100%	GREEN	99%	GREEN	95%	85%	99%

*Annual performance of all invoice payments can be found here: [Annual performance of payments - Kent County Council](#)

FN06 – There are currently 31 outstanding invoices over £100,000 which are over 6 months overdue, these 31 invoices total £13,684K - 72% of debt value over 6 months; of these, 26 relate to health debt. The Kent & Medway Integrated Care Board faces severe financial challenges and KCC is exploring how best to obtain payment, including the option of arbitration, as there are issues relating to KCC as both creditor and debtor.

Appendix 1

FN08 - ICT issues in late July and August resulted in a backlog of invoices which took time to recover from and is why the year-to-date figure is below target. Monthly performance has remained above target since October.

FN11 – Performance this year was impacted by the diversion of resources for Changes to Charge project and the Annual Uplift process involving in the region of 15,000 financial assessments.

FN12 – On 4 October there was one incident of an overdrawn balance of £4.6m when a maturity bond was not settled as expected the day before. This has resulted in performance of 99% over the year, rather than the target of 100%.

Activity Indicators

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	Year to date	Previous Year
FN06b	Value of debt due to KCC (£000s)	34,120	29,974	45,426	29,002	N/a	21,288
FN07b	Number of invoices received by KCC	7,087	10,420	7,607	10,347	103,730	98,834
FN11b	Number of financial assessments received	535	657	662	777	8,400	9,871
FN14b	Number of insurance claims resolved	60	89	69	123	1,767	2,177

Appendix 1

Service Area	Director	Cabinet Member
Governance, Law & Democracy	Ben Watts	Linden Kemkaran

Key Performance Indicators

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	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	99%	AMBER	100%	96%	100%
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	82%	80%	89%	87%	RED	80%	RED	92%	90%	76%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	57%	49%	71%	56%	RED	56%	RED	90%	85%	43%

GL01 – The Amber RAG for the year overall, was caused by one Cabinet Committee meeting in July which involved late publication due to it being organised at short notice to consider only the Election of Chair. Publication fell on the same day as other key agendas and limited resourcing led to the publication being delayed to the following day. There was no negative impact.

GL02 – Despite the continued Red RAG rating, recent performance is some of the highest in over four years. This is due to a concerted effort by staff and a greater awareness across KCC of outstanding requests following the reintroduction of a weekly report to the Corporate Management Team. No Directorate achieved target over the year, with the best performing being the Chief Executive's Department with 85% completed in timescale. The highest number of requests (953) was received by the Growth, Environment and Transport directorate. The total number of requests remains historically high.

GL03 – Over the year, more than 80% of requests came under the Children, Young People and Education directorate. Reasons for delays in responding to requests include lack of resources, particularly in some operational teams, as well as delays in updating information on specific systems. The total number of requests also remains historically high.

Activity Indicators

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	YTD	In expected range?	<u>Expected YTD Activity</u> Upper Lower		Previous Year YTD
GL01b	Committee meetings	12	18	12	14	151		N/a		143
GL02b	Freedom of Information requests responded to	164	168	204	197	2,344	Above	2,120	1,720	2,160
GL03b	Data Protection Act Subject Access requests responded to	72	65	70	62	769	Above	600	480	531

Deputy Chief Executive's Department

Service Area	Head of Service	Cabinet Member
Marketing and Resident Experience	Christina Starte	Linden Kemkaran

Key Performance Indicators - Monthly

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	97%	97%	97%	97%	GREEN	97%	GREEN	97%	90%	98%
CS04a	Percentage of daytime calls to Contact Point answered*	97%	97%	98%	94%	GREEN	92%	GREEN	90%	85%	91%
CS04b	Percentage of out of hours calls to Contact Point answered*	93%	94%	97%	97%	GREEN	95%	GREEN	95%	90%	92%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	75%	78%	77%	77%	GREEN	75%	GREEN	70%	65%	74%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	79%	79%	75%	76%	GREEN	77%	GREEN	70%	65%	75%

* CS04a/b - Please note that these figures can vary to those reported for the Agilisys contract, as that contract allows for days of exceptionally high call volumes to be discounted from the KPI calculation.

Key Performance Indicator – Quarterly

Ref	Indicator description	Jun-24	Sep-24	Dec-24	Mar-25	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	66%	71%	71%	70%	RED	69%	RED	85%	80%	63%

CS07 – For the final quarter in 2024/25, collectively we responded to 70% of complaints in the KPI target timescale, this is an improvement on last year's figure of 56% in the same quarter, and a minor decrease on the previous quarter. The complaints team continues to work with services and managers to support their teams in responding to complaints, particularly where there are areas with backlogs. In terms of Directorate performance, the majority of complaints were received by the Growth, Environment and Transport Directorate who responded to 92% within timescale, the Chief Executive's Department and Deputy Chief Executive's Department, together achieved 82%, just below the 85% target. ASCH responded to 53% of complaints within timescale, however it must be noted that any agreed extensions to investigate complex cases, while agreed with the customer, will be recorded as late. CYPE saw varying levels of performance for Quarter 4 across different services, Children's Services responded to 76% of complaints within timescale, however the SEN division achieved only 9% in timescale.

Activity Indicators

Ref	Indicator description	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Year to Date	In expected range?	<u>Expected Range</u> Upper Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	32,114	26,436	26,437	26,438	26,439	383,505	Yes	460,000	383,000	425,480
CS12	Number of visits to the KCC website, kent.gov (000s)	487	442	585	487	633	6,820	Yes	7,750	6,350	7,182
CS13	Average speed of answer (ASA) by Contact Point - priority services (seconds)	44	32	22	13	25	44	Yes	120	30	43
CS14	Average speed of answer (ASA) by Contact Point - all services (seconds)	63	35	37	25	61	88	Below	300	180	105

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

Appendix 1

Service Area	Director	Cabinet Member
Human Resources and Organisational Development	Paul Royel	Brian Collins

Key Performance Indicators – Monthly

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	98%	99%	99%	99%	GREEN	99%	GREEN	97%	95%	99%

Activity Indicators

Ref	Indicator description	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	In expected range?	Expected Range Upper Lower		Prev. Yr
HR12	Number of current change activities being supported	70	53	52	52	49	Below	90	80	82
HR13	Total number of e-learning training programmes completed (YTD)	56,604	63,455	72,913	79,922	86,707	Above	75,000	60,000	70,016
HR16	Number of registered users of Kent Rewards	22,766	22,773	22,893	22,886	22,974	Below	28,000	24,000	27,654
HR21	Number of current people management cases being supported	157	156	153	155	152	Above	100	90	140
HR23	Percentage of staff who have completed all 3 mandatory learning events	90%	91%	93%	93%	93%	Above	90%	80%	89%

HR12 – Although the volume of change activity was lower than anticipated this year, the scale and complexity required a similar level of resources. Change activity is driven by the wider business and fluctuates monthly, with some activities spanning multiple months. The complexity of these activities varies significantly, requiring different levels of resources and knowledge.

Appendix 1

HR13 – E-learning completions were higher than anticipated throughout the year. This was due to a significant uptake of 'The Role of the Evacuation Marshal' course and the launch of the Adults Competency Framework for Statutory Responsibilities - a mandatory learning programme across Adult Social Care that includes several e-learning courses. Additionally, Commercial Services Group launched multiple mandatory courses for their staff on Delta this year.

HR16 – The number of registered users for Kent Rewards dropped due to data cleansing exercises undertaken during the year to remove user accounts which were no longer eligible to have access to the site.

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	Brian Collins

Key Performance Indicators – Quarterly

Ref	Indicator description	Jun-24	Sep-24	Dec-24	Mar-25	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	95%	85%	100%

Appendix 1

Service Area	Director	Cabinet Member
Technology	Lisa Gannon	Brian Collins

Key Performance Indicators

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	Month RAG	Year to Date	Year RAG	Target	Floor	Prev. Year
ICT01	Calls to ICT Help Desk resolved at the first point of contact	86%	87%	87%	87%	GREEN	79%	GREEN	70%	65%	78%
ICT02	Positive feedback rating with the ICT help desk	96%	95%	96%	96%	GREEN	96%	GREEN	95%	90%	95%
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%	99.8%	99%	GREEN	99.7%	GREEN	99.0%	98.0%	99.9%
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	Dec-24	Jan-25	Feb-25	Mar-25	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	5,185	6,661	5,737	5,342	89,186	102,394
ICT02b	Feedback responses provided for ICT Help Desk	932	1,170	1,023	1,021	16,770	12,790

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Brian Collins

Key Performance Indicators

Ref	Indicator description	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	4.7%	2.5%	0.0%	2.2%	3.1%	GREEN	5%	10%	23.0%

Activity Indicators

Ref	Indicator description	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	442	423	18	266	367	4,728	3,115
PI03c	Capital receipts banked (£000s)	6,200	1,340	30	6,000	2,955	28,531	13,185

Appendix 1

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Brian Collins

Key Performance Indicators

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	97%	99%	99%	99%	GREEN	98%	GREEN	90%	80%	99%
PI06	Percentage of reactive help desk tasks completed by due date	93%	87%	90%	91%	GREEN	93%	GREEN	90%	80%	96%
PI07	Percentage of help desk calls answered within timescale	99%	99%	97%	97%	GREEN	99%	GREEN	90%	80%	99%

Activity Indicators

Ref	Indicator description	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to	2,350	2,768	2,350	2,232	2,271	29,923	30,549
PI06b	Number of reactive tasks responded to	958	706	991	744	799	9,206	9,104
PI07b	Number of help desk calls responded to	442	255	483	302	307	3,847	4,488