

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

Financial Year 2025/26

Results up to June 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	AMBER	GREEN
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	AMBER	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
FN15: Draft statement of accounts publishing deadline	N/A	GREEN
FN16: Publication of draft budget proposals for Cabinet Committee consideration		N/A

Governance, Law & Democracy	Latest RAG	YTD RAG
GL01: Council and Committee papers published at least five days before meetings	RED	RED
GL02: Freedom of Information Act requests completed within 20 working days	AMBER	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
HR10: 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	Mar-25	Apr-25	May-25	Jun-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN06	Percentage of sundry debt due to KCC under 6 months old	34%	59%	54%	54%	RED	n/a		70%	65%	34%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	87%	88%	86%	83%	AMBER	86%	GREEN	85%	80%	85%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days*	99%	99%	99%	99%	GREEN	99%	GREEN	98%	95%	96%
FN11	Percentage of financial assessments completed within 15 days of referral	86%	78%**	49%**	87%	AMBER	87%**	AMBER	90%	85%	86%
FN12	Percentage of working days aggregate bank balance is in credit (Incl. £1m agreed overdraft)	100%	100%	100%	95%	AMBER	98%	AMBER	100%	90%	99%
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%	99%	97%	GREEN	98%	GREEN	95%	85%	99%
FN15	Draft statement of accounts publishing deadline	-	-	-	✓	N/a		GREEN	30/06/2025		N/a
FN16	Publication of draft budget proposals for Cabinet Committee consideration	-	-	-	-	N/a		N/a	28/10/2025		N/a

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

** April & May Targets are 60% and Floors are 45% due to the Annual Reassessment process, this also means the YTD value is calculated from Jun-25.

FN06 – There are currently 32 outstanding invoices over £100,000 which are over 6 months overdue, these 32 invoices total £13.9m - 71% of debt value over 6 months; of these, 27 relate to health debt. The Kent & Medway Integrated Care Board faces severe financial challenges and KCC has agreed with the ICB to go to binding arbitration on these issues (as they relate to KCC as both creditor and debtor) and the precise mechanisms for achieving this are being worked through.

FN07 – This KPI had been on target until June. Managers have been contacted to remind them of the importance of submitting invoices on time.

FN11 – The response from the public following the annual reassessment process increased workloads and diverted resources as expected for the first two month of the year. Recovery is evident in the June figure and should continue to improve.

FN12 – Due to an internal processing issue at NatWest Bank, a transfer from the Pension Fund to KCC on 30/05/2025 was not completed as expected. As a result, the KCC account appeared overdrawn over the weekend. However, no costs were incurred, as NatWest Bank has reversed all associated charges. While this is the first occurrence of such an issue and we do not expect it to recur, we remain in active contact with NatWest Bank to ensure seamless and timely processing going forward.

Activity Indicators

Ref	Indicator description	Mar-25	Apr-25	May-25	Jun-25	Year to date	Previous Year
FN06b	Value of debt due to KCC (£000s)	29,002	47,873	42,660	42,405	N/a	29,469
FN07b	Number of invoices received by KCC	10,347	8,265	7,569	7,700	23,534	26,065
FN11b	Number of financial assessments received	777	650	777	1,033	2,460	2,132
FN14b	Number of insurance claims resolved	123	110	175	177	462	701

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

Key Performance Indicators

Ref	Indicator description	Mar-25	Apr-25	May-25	Jun-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%	83%	RED	91%	RED	100%	96%	99%
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	87%	88%	85%	90%	AMBER	88%	RED	92%	90%	80%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	56%	61%	49%	55%	RED	56%	RED	90%	85%	56%

GL01 – The Red RAG in June, was caused by just one meeting, namely an urgent meeting of the Personnel Committee - Member Appointment panel where there wasn't sufficient time to publish in five clear days.

GL02 – June saw the floor standard reached for the first time since November 2019, evidence of the continuing improvement for this indicator over the last few months. 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. All Directorates achieved performance of over 80% in Quarter 1, with the best performing being the Chief Executive's Department with 93% completed in timescale. The highest number of requests (203) was received by the Growth, Environment and Transport Directorate, with the overall number received by KCC remaining at historic highs.

GL03 – Performance remains stubbornly low, but this is also against a backdrop of a historically high number of requests. Around 80% of all requests come under the Children, Young People and Education Directorate. The majority of overdue requests relate to SEN. Reasons for delays in responding include lack of resources, particularly in some operational teams, as well as delays in updating information on specific systems.

Activity Indicators

Ref	Indicator description	Mar-25	Apr-25	May-25	Jun-25	YTD	In expected range?	Expected Activity Upper Lower		Previous Year YTD
GL01b	Committee meetings	14	3	2	6	11	N/a			27
GL02b	Freedom of Information requests responded to	197	223	193	205	621	Above	560	460	659
GL03b	Data Protection Act Subject Access requests responded to	62	83	67	76	226	Above	160	130	165

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	Mar-25	Apr-25	May-25	Jun-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*	94%	91%	92%	92%	GREEN	92%	GREEN	90%	85%	91%
CS04b	Percentage of out of hours calls to Contact Point answered*	97%	96%	98%	97%	GREEN	97%	GREEN	95%	90%	92%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	77%	76%	80%	74%	GREEN	76%	GREEN	70%	65%	74%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	76%	78%	76%	77%	GREEN	75%	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. The KPI reported here includes **all** days with none discounted.

Key Performance Indicator – Quarterly

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

CS07 – For the quarter to June 2025, 1,448 complaints were received; this is a small decrease compared to the same quarter last year (down 5%). There was a similar decrease of 5% in the number of complaints received in the 12 months to June 2025, compared to the 12 months to June 2024.

In terms of Directorate performance, the majority of complaints were received by the Growth, Environment and Transport Directorate who responded to 91% within the target timescale of 20 working days, the Chief Executive's Department and Deputy Chief Executive's Department, together achieved 97%. ASCH responded to 56% of complaints within timescale, however it must be noted that any agreed extensions to investigate complex cases, although agreed with the customer, will be recorded as late. CYPE responded to 45% of complaints within timescale.

In the quarter to June 2025, collectively we responded to 71% of complaints in the timescale of 20 working days; this is an improvement on last year's figure of 66% in the same quarter, and a slight increase on the previous quarter, where 70% were answered within timescale.

Activity Indicators

Ref	Indicator description	Feb-25	Mar-25	Apr-25	May-25	Jun-25	YTD 25/26	In expected range?	<u>Expected Range</u> Upper Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	32,749	35,049	31,868	32,510	33,572	97,950	Yes	118,000	96,000	99,670
CS12	Number of visits to the KCC website, kent.gov (000s)	487	633	599	648	559	1,806	Yes	2,150	1,750	1,822
CS13	Average speed of answer (ASA) by Contact Point - priority services (seconds)	13	25	37	32	30	33	Yes	120	30	50
CS14	Average speed of answer (ASA) by Contact Point - all services (seconds)	25	61	110	85	87	94	Below	300	180	114

CS14 – Speed of answer 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	Brian Collins

Key Performance Indicators – Monthly

Ref	Indicator description	Mar-25	Apr-25	May-25	Jun-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Percentage of live learning events evaluated as having delivered stated learning outcomes	99.4%	98.9%	98.6%	99.4%	GREEN	99%	GREEN	97%	95%	99%
HR10	Percentage of e-learning training programmes evaluated as having delivered stated learning outcomes	New indicator	99.7%	99.6%	99.9%	GREEN	99%	GREEN	97%	95%	N/a

Activity Indicators

Ref	Indicator description	Feb-25	Mar-25	Apr-25	May-25	Jun-25	In expected range?	<u>Expected Range</u> Upper Lower		Prev. Yr YTD
HR12	Number of current change activities being supported	52	49	57	63	66	Below	90	80	73
HR13	Total number of e-learning training programmes completed (YTD)	79,922	86,707	7,381	14,374	21,653	Above	21,250	17,500	19,723
HR16	Number of registered users of Kent Rewards	22,886	22,974	22,808	22,845	22,833	Yes	23,000	19,000	22,565
HR21	Number of current people management cases being supported	155	152	165	168	173	Above	100	90	145
HR23	Percentage of staff who have completed all 3 mandatory learning events	93%	93%	93%	93%	93%	Above	90%	85%	89%
HR24	Total number of live learning events delivered	New indicator		86	198	336	Yes	375	250	N/a

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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.

HR13 – E-learning completions continue to exceed our estimates, demonstrating the maturity and acceptance of this delivery method. Recently, this has been particularly inflated by the initial Oracle Cloud training programme where 720 completions have been logged against the initial learning video. There has also been a high uptake of the e-learning elements of the Adults Statutory Competency Framework, with 3,500 completions across 12 courses.

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 – During Quarter 1, the new learner and manager dashboards were launched, allowing users to have an overview of compliance towards the mandatory learning events for both themselves and their teams. There was also the launch of Single Sign-On, removing the need for a password when accessing Delta - these efficiencies reinforce the continued drive to keep compliance high.

Service Area	Interim Head of Service	Cabinet Member
Health and Safety	Maria Kelly	Brian Collins

Key Performance Indicators – Quarterly

Ref	Indicator description	Sep-24	Dec-24	Mar-25	Jun-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%

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Service Area	Director	Cabinet Member
Technology	Lisa Gannon	Brian Collins

Key Performance Indicators

Ref	Indicator description	Mar-25	Apr-25	May-25	Jun-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	87%	88%	88%	87%	GREEN	88%	GREEN	70%	65%	79%
ICT02	Positive feedback rating with the ICT help desk	96%	96%	96%	96%	GREEN	96%	GREEN	95%	90%	96%
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	98.9%	100%	99.4%	99.0%	GREEN	99.4%	GREEN	99.0%	98.0%	99.7%
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-25	Apr-25	May-25	Jun-25	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	5,342	6,184	5,795	5,335	17,314	25,705
ICT02b	Feedback responses provided for ICT Help Desk	1,021	1,006	1,119	1,035	3,160	5,299

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Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Brian Collins

Key Performance Indicators

Ref	Indicator description	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	2.2%	3.1%	0.0%	0.0%	0.1%	GREEN	5%	10%	3.1%

Activity Indicators

Ref	Indicator description	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	266	367	134	1055	150	1,339	2,035
PI03c	Capital receipts banked (£000s)	6,000	2,955	0	729	0	729	2,577

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Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Brian Collins

Key Performance Indicators

Ref	Indicator description	Mar-25	Apr-25	May-25	Jun-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	99%	99%	99%	98%	GREEN	98%	GREEN	90%	80%	98%
PI06	Percentage of reactive help desk tasks completed by due date	91%	93%	92%	95%	GREEN	93%	GREEN	80%	71%	93%
PI07	Percentage of help desk calls answered within timescale	97%	99%	99%	100%	GREEN	99%	GREEN	90%	85%	99%

Activity Indicators

Ref	Indicator description	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to	2,232	2,271	2,438	2,267	2,341	7,046	7,398
PI06b	Number of reactive tasks responded to	744	799	721	721	783	2,225	2,060
PI07b	Number of help desk calls responded to	302	307	239	289	311	839	772