

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

Financial Year 2025/26

Results up to Sept/Oct 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	RED	RED
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
FN15: Statement of accounts (draft & final) published within deadlines	N/A	GREEN
FN16: Publication of budget proposals for Cabinet Committees / Cabinet / County Council		RED

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
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	Responsible Officer	Cabinet Member
Finance	John Betts (interim Director)	Brian Collins

Key Performance Indicators

Ref	Indicator description	Jul-25	Aug-25	Sep-25	Oct-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN06	Percentage of sundry debt due to KCC under 6 months old	46%	47%	41%	27%	RED	n/a		70%	65%	34%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	89%	89%	89%	88%	GREEN	87%	GREEN	85%	80%	85%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days*	98%	86%	36%	51%	RED	85%	RED	98%	95%	96%
FN11	Percentage of financial assessments completed within 15 days of referral**	88%	86%	86%	85%	AMBER	86%	AMBER	90%	85%	88%
FN12	Percentage of working days aggregate bank balance is in credit (Incl. £1m agreed overdraft)	100%	95%	100%	100%	GREEN	99%	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%	99%	98%	100%	GREEN	99%	GREEN	95%	85%	99%
FN15	Statement of accounts (draft & final) published within deadlines	Draft 30/06/2025 deadline met Final due 27/02/2026						GREEN	Date met	Date not met	N/a
FN16	Publication of budget proposals for Cabinet Committee / Cabinet / County Council	Cabinet Committee 28/10/2025 not met Cabinet due 21/01/2026 County Council 04/02/2026						RED	Date met	Date not met	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, and previous year values are calculated from June.

FN06 – There are currently 51 outstanding invoices which are over 6 months overdue, totalling £24.3m – 45 of these relate to health debt. The Kent & Medway Integrated Care Board faces severe financial challenges and KCC has agreed with the ICB to go to mediation on these issues (as they relate to KCC as both creditor and debtor) and the precise mechanisms for achieving this are being worked through.

FN08 – A move to a new Oracle cloud system during August caused some delays and reporting issues resulting in the below floor standard performance. This KPI will continue to recover as new Cloud processes are embedded within Accounts Payable.

FN11 – The number of financial assessments received in the year to October is 19% higher than at the same point last year which is impacting on achievement of the target.

FN12 – There has been two occasions this year when the KCC account has been overdrawn. Firstly, 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. The second occasion was also over a weekend, when a same day payment raised on 01/08/2025 was not notified to Treasury and therefore not funded.

FN16 - The significant uncertainty over the impact of funding reforms meant it did not make sense to publish a full draft budget for detailed scrutiny in the November round of cabinet committee meetings. It is also important that the new Administration needs time to consider what elements of the existing plan should be retained and what new elements should be added, both to resolve the budget gap and to reflect emerging strategic priorities. A full draft budget will be published for the January round of cabinet committee meetings before being presented to Cabinet on 29th January 2026 for endorsement ahead of full County Council budget meeting on 12th February 2026

Finance Activity Indicators

Ref	Indicator description	Jul-25	Aug-25	Sep-25	Oct-25	Year to date	Previous Year
FN06b	Value of debt due to KCC (£000s)	39,266	48,693	43,649	43,661	N/a	26,310
FN07b	Number of invoices received by KCC	8,103	3,027	5,175	4,987	44,826	58,690
FN11b	Number of financial assessments received	852	693	882	1,020	5,907	4,962
FN14b	Number of insurance claims resolved	104	98	117	116	897	1,363

Service Area	Responsible Officer	Cabinet Members
Governance, Law & Democracy	Ben Watts (Deputy Chief Executive)	Linden Kemkaran / Brian Collins

Key Performance Indicators

Ref	Indicator description	Jun-25	Jul-25	Aug-25	Sep-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
GL01	Council and Committee papers published at least five clear days before meetings	83%	100%	100%	100%	GREEN	98%	AMBER	100%	96%	99%
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	90%	85%	83%	83%	RED	86%	RED	92%	90%	80%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	55%	60%	62%	62%	RED	59%	RED	90%	85%	56%

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

GL02 – Performance had reduced over the last few months but remains higher than the previous year. The number of requests responded to is well above the expected level, with particularly high numbers in July and September. All Directorates have achieved performance of over 80% this year, with the best performing being the Chief Executive's Department with 90% completed in timescale. The highest number of requests completed (478) has been in the Growth, Environment and Transport Directorate.

GL03 – Performance has been improving gradually in recent months, and is higher than the previous year. The majority of requests come under the Children, Young People and Education Directorate, with this being 77% of all requests this year. The majority of overdue requests relate to SEN, and the total number of requests remains historically high. Resources have been moved within the Information, Resilience and Transparency team to help improve this KPI. The Information Commissioner's Office is currently monitoring KCC's performance.

Activity Indicators

Ref	Indicator description	Jun-25	Jul-25	Aug-25	Sep-25	YTD	In expected range?	<u>Expected Activity</u> Upper Lower		Prev. Yr YTD
GL01b	Committee meetings	6	17	3	19	50		N/a		65
GL02b	Freedom of Information requests responded to	205	313	228	281	1,443	Above	1,120	920	1,236
GL03b	Data Protection Act Subject Access requests responded to	76	72	98	73	469	Above	320	260	374

Deputy Chief Executive's Department

Service Area	Responsible Officer	Cabinet Member
Marketing and Resident Experience	Christina Starte (Head of Service)	Linden Kemkaran

Key Performance Indicators - Monthly

Ref	Indicator description	Jul-25	Aug-25	Sep-25	Oct-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	98%	97%	97%	97%	GREEN	97%	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered*	93%	90%	91%	94%	GREEN	92%	GREEN	90%	85%	92%
CS04b	Percentage of out of hours calls to Contact Point answered*	96%	97%	95%	95%	GREEN	96%	GREEN	95%	90%	92%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	74%	75%	76%	75%	GREEN	76%	GREEN	70%	65%	75%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	76%	76%	76%	76%	GREEN	76%	GREEN	70%	65%	77%

* 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 regardless of call volumes.

Key Performance Indicator – Quarterly

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

CS07 – The complaints team continues to work with services and managers to support their teams in responding to complaints, particularly where there are backlogs.

In Quarter 2, complaint volumes increased by 20% on the previous quarter, with an increase of 15% on the same quarter last year. The 12 months to September saw a decrease of 3% compared to the previous year. Volumes of complaints usually do rise in Quarter 2 as September sees significant activity when schools return from the summer holidays.

In terms of Directorate performance, the majority of complaints were received by the Growth, Environment and Transport Directorate who responded to 88% within the target timescale of 20 working days, the Chief Executive's Department and Deputy Chief Executive's Department, together achieved 84%. ASCH responded to 47% 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 39% of complaints within timescale.

Activity Indicators

Ref	Indicator description	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	YTD 25/26	In expected range?	<u>Expected Range</u> Upper Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	33,572	37,145	31,293	39,530	34,600	240,518	Yes	280,000	232,000	245,641
CS12	Number of visits to the KCC website, kent.gov (000s)	559	554	522	423	535	3,840	Below	4,920	4,020	4,186
CS13	Average speed of answer (ASA) by Contact Point - priority services (seconds)	30	31	39	33	24	32	Yes	120	30	50
CS14	Average speed of answer (ASA) by Contact Point - all services (seconds)	87	77	109	114	65	92	Below	300	180	114

CS12 - The recorded number of visits (sessions) to the kent.gov.uk website was impacted by an outage to Google analytics meaning no data was recorded for a period of 6 days in September. However, even after taking this into account, visits would still have likely been lower than expected over the quarter. The most visited pages continue to be those relating to Household Waste Recycling Centres which accounted for over 40% of visits to the website

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

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Service Area	Responsible Officer	Cabinet Member
Human Resources and Organisational Development	Diane Christie (Assistant Director)	Brian Collins

Key Performance Indicators – Monthly

Ref	Indicator description	Jul-25	Aug-25	Sep-25	Oct-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Live learning events evaluated by participants as having delivered stated learning outcomes	99.3%	99.5%	100.0%	99.6%	GREEN	99%	GREEN	97%	95%	99%
HR10	E-learning training evaluated by participants as having delivered stated learning outcomes	100%	99.8%	99.8%	99.9%	GREEN	99%	GREEN	97%	95%	#N/A

Activity Indicators

Ref	Indicator description	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	In expected range?	<u>Expected Range</u> Upper Lower		Prev. Yr YTD
HR12	Number of current change activities being supported	66	61	60	58	57	Below	90	80	77
HR13	Total number of e-learning training programmes completed (YTD)	21,653	29,592	37,015	46,439	54,404	Above	49,583	40,833	48,646
HR16	Number of registered users of Kent Rewards	22,833	22,972	23,022	23,132	23,181	Above	23,000	19,000	22,929
HR21	Number of current people management cases being supported	173	178	207	211	194	Above	100	90	160
HR23	Percentage of staff who have completed all 3 mandatory learning events	93%	93%	93%	93%	93%	Above	90%	85%	92%
HR24	Total number of live learning events delivered	336	517	594	683	777	Yes	875	583	New in 2025/26

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HR12 – Whilst the volume of change activity was lower than anticipated this quarter, 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 - During phase 1 of the Oracle Cloud Programme, all finance and procurement learners were required to watch an introductory video before they could get access to the new system - this requirement resulted in a significant rise in course completions during Quarter 2. Additionally, mandatory e-learning courses (Information Governance, GDPR, Prevent, and NHS Data Security for ASCH) accounted for a large share of completed learning programmes.

HR16 – Additional promotion of Kent Rewards has taken place during this quarter, resulting in an increase of users. Each year an audit of Kent Rewards users is undertaken and those that have been inactive for over 6 years are removed from the system - this audit will be completed in Quarter 3, with user numbers anticipated to drop within the expected range by Quarter 4.

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 – Mandatory learning compliance during Quarter 2 remained above target, this was supported by frequent automated messages from our Delta learning management system and reminders sent through corporate communication channels to both individuals and their line managers. Managers have also responded positively to the new compliance dashboards, which make it easier for them to track the status of their team members.

Service Area	Responsible Officer	Cabinet Member
Health and Safety	Jonty Tindall (Head of Service)	Brian Collins

Key Performance Indicators – Quarterly

Ref	Indicator description	Dec-24	Mar-25	Jun-25	Sep-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	Responsible Officer	Cabinet Member
Technology	Lisa Gannon (Director)	Brian Collins

Key Performance Indicators

Ref	Indicator description	Jul-25	Aug-25	Sep-25	Oct-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%	85%	86%	87%	GREEN	87%	GREEN	70%	65%	79%
ICT02	Positive feedback rating with the ICT help desk	96%	96%	96%	95%	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	99.8%	100%	99.9%	100%	GREEN	99.7%	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	Jul-25	Aug-25	Sep-25	Oct-25	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	5,378	4,616	6,300	5,349	38,957	58,457
ICT02b	Feedback responses provided for ICT Help Desk	364	864	1,053	988	6,429	11,323

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Service Area	Responsible Officer	Cabinet Member
Infrastructure	Rebecca Spore (Director)	Brian Collins

Key Performance Indicators

Ref	Indicator description	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	0.1%	0.3%	0.5%	1.0%	0.8%	GREEN	5%	10%	3.1%

Activity Indicators

Ref	Indicator description	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	150	100	47	373	193	2,051	3,213
PI03c	Capital receipts banked (£000s)	0	1,700	0	10	1,453	3,892	12,006

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Service Area	Responsible Officer	Cabinet Member
Infrastructure	Rebecca Spore (Director)	Brian Collins

Key Performance Indicators

Ref	Indicator description	Jul-25	Aug-25	Sep-25	Oct-25	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	98%	95%	97%	95%	GREEN	97%	GREEN	90%	80%	98%
PI06	Percentage of reactive help desk tasks completed by due date	96%	94%	90%	91%	GREEN	93%	GREEN	80%	71%	93%
PI07	Percentage of help desk calls answered within timescale	100%	100%	100%	99%	GREEN	100%	GREEN	90%	85%	99%

Activity Indicators

Ref	Indicator description	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to	2,341	2,358	2,507	2,259	3,279	17,449	17,952
PI06b	Number of reactive tasks responded to	783	1,589	673	935	983	6,405	5,008
PI07b	Number of help desk calls responded to	311	343	226	284	351	2,043	2,058