

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

Financial Year 2025/26

Results up to Dec-Feb 2026

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 July 2025.

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	RED
FN11: Percentage of financial assessments completed within 15 days of referral	GREEN	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		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	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	AMBER	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	Brendan Arnold (Corporate Director)	Brian Collins

Key Performance Indicators

Ref	Indicator description	Nov-25	Dec-25	Jan-26	Feb-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN06	Percentage of sundry debt due to KCC under 6 months old	24%	35%	36%	31%	RED	n/a		70%	65%	34%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	86%	81%	86%	84%	AMBER	86%	GREEN	85%	80%	85%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days*	48%	95%	95%	99%	GREEN	84%	RED	98%	95%	96%
FN11	Percentage of financial assessments completed within 15 days of referral**	91%	95%	94%	91%	GREEN	89%	AMBER	90%	85%	88%
FN12	Percentage of working days aggregate bank balance is in credit (Incl. £1m agreed overdraft)	100%	100%	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%	99%	99%	GREEN	99%	GREEN	95%	85%	99%
FN15	Final statement of accounts publishing deadline	27/02/2026 Deadline met						GREEN	Date met	Date not met	N/a
FN16	Publication of final budget proposals for Cabinet and County Council consideration	21/01/2026 Cabinet and 04/02/2026 County Council deadlines met						GREEN	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 52 outstanding invoices over £100,000 which are over 6 months overdue, these 52 invoices total £24,555K (74.8% of debt value over 6 months). 44 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.

FN07 – 908 invoices were received by the accounts payable team after 30 days during February resulting in the target being missed for that month. The year to date performance remains above target.

FN08 – A move to a new Oracle cloud system during August caused some delays and reporting issues resulting in the below floor standard performance for the year to date, the monthly performance has since recovered, and the target was met in February.

FN11 – This KPI is now meeting target after lower performance due to high volumes earlier in the year.

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. Despite this we have achieved 99% compliance with this KPI over the year so far.

Finance Activity Indicators

Ref	Indicator description	Nov-25	Dec-25	Jan-26	Feb-26	Year to date	Prev. Yr Feb-25
FN06b	Value of debt due to KCC (£000s)	41,552	49,009	50,774	47,769	N/a	45,426
FN07b	Number of invoices received by KCC	7,978	7,016	7,703	5,858	73,381	93,383
FN11b	Number of financial assessments received	921	761	774	734	9,097	7,623
FN14b	Number of insurance claims resolved	78	94	188	310	1,567	1,644

FN14b – The increase in January and February was largely due to pothole claims.

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

Key Performance Indicators

Ref	Indicator description	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
GL01	Council and Committee papers published at least five clear days before meetings	100%	100%	100%	100%	100%	GREEN	99%	AMBER	100%	96%	99%
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	87%	88%	83%	86%	91%	AMBER	86%	RED	92%	90%	80%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	75%	59%	66%	41%	73%	RED	61%	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 for the year to date remains higher than the previous year, with performance for February just one percentage point below target and the highest monthly performance since November 2019. The number of requests responded to remains well above the expected level. All Directorates continue to achieve performance levels of over 80% this year, with the best performing being the Chief Executive's Department, and Growth, Environment and Transport Directorate, both with 88% completed in timescale this year. The highest number of requests completed (993) has been in the Growth, Environment and Transport Directorate.

GL03 – Similarly to GL02, performance has been higher than the previous year, though still below floor standard. The majority of requests come under the Children, Young People and Education Directorate, with this being 76% 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	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	YTD	In expected range?	Expected Activity Upper Lower		Prev. Yr Feb-25
GL01b	Committee meetings	13	17	11	13	6	110		N/a		137
GL02b	Freedom of Information requests responded to	255	209	234	233	218	2,592	Above	2,053	1,687	2,147
GL03b	Data Protection Act Subject Access requests responded to	76	66	59	63	78	811	Above	587	477	707

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	Nov-25	Dec-25	Jan-26	Feb-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	98%	97%	98%	97%	GREEN	97%	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered*	98%	97%	95%	98%	GREEN	94%	GREEN	90%	85%	92%
CS04b	Percentage of out of hours calls to Contact Point answered*	94%	92%	93%	92%	AMBER	95%	GREEN	95%	90%	95%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	76%	75%	73%	74%	GREEN	75%	GREEN	70%	65%	75%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	75%	75%	74%	75%	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.

CS04b – Performance has been impacted by increased calls due to above average rainfall which causes emergency issues with drainage and temporary traffic light failures. Out of hours particularly in February was affected by staff attrition due to the change in contracts from Agilisys to Capita.

Activity Indicators (Monthly)

Ref	Indicator description	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	YTD 25/26	In expected range?	Expected Range Upper Lower		Prev. Yr Feb-25
CS08	Number of calls answered by Contact Point	34,600	30,654	28,427	37,893	33,147	370,639	Yes	421,000	349,000	374,082
CS12	Number of visits to the KCC website, kent.gov (000s)	535	462	439	596	463	5,800	Below	7,120	5,840	6,187
CS13	Average speed of answer (ASA) by Contact Point - priority services (seconds)	24	10	10	19	9	25	Below	120	30	50
CS14	Average speed of answer (ASA) by Contact Point - all services (seconds)	65	17	26	47	22	69	Below	300	180	114

CS12 - The year-to-date figure for 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. The most visited pages continue to be those relating to Household Waste Recycling Centres which accounted for over 40% of visits to the website

CS13 & CS14 – Average speed of answer below the lower threshold for this indicator shows calls are being answered promptly.

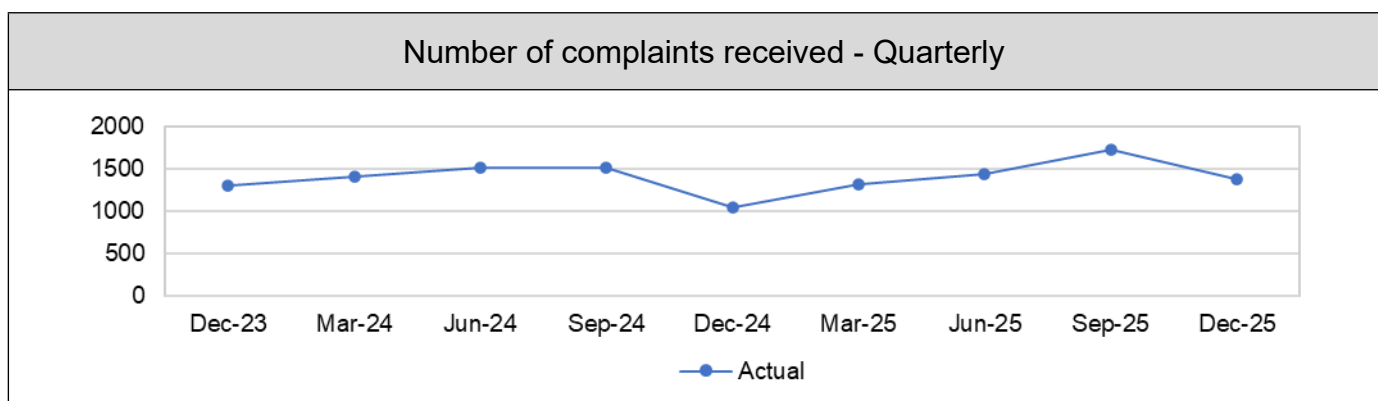
Key Performance Indicator – Quarterly

Ref	Indicator description	Mar-25	Jun-25	Sep-25	Dec-25	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	70%	71%	71%	54%	RED	66%	RED	85%	80%	70%

CS07 – Performance against this KPI can be impacted by both the complaints team and the services across the council who are required to draft responses. In addition to the usual pressure among services, performance was also affected by earlier resourcing pressures within the complaints team, which led to slower than usual acknowledgement and progression of cases. The team is now fully staffed, though time will be needed for new colleagues to fully embed and for backlogs to be cleared. This particularly affected CYPE, where existing backlogs were further exacerbated

In Quarter 3, complaint volumes decreased by 21% compared with the previous quarter but were 31% higher than the same quarter last year. Over the 12 months to December, there was a 7% increase in complaints compared with the previous year. While volumes naturally fell following the usual peak seen in September, we are still seeing an overall upward trend in complaints being received.

Across Directorates, the highest number of complaints was received by the Growth, Environment and Transport Directorate (GET), which responded to 75% within the 20-working-day timescale. The Chief Executive’s Department and Deputy Chief Executive’s Department together achieved 79% within timescale. Adult Social Care and Health (ASCH) responded to 48% of complaints within timescale; however, agreed extensions for complex cases, even when formally agreed with the customer, are still recorded as late. Children, Young People and Education (CYPE) responded to 12% of complaints within timescale. A reduction in overdue cases was seen during the quarter as the complaints team worked closely with services to close long-standing complaints, resulting in 119 more complaints being closed than received in Quarter 3.



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

Key Performance Indicators – Monthly

Ref	Indicator description	Nov-25	Dec-25	Jan-26	Feb-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Live learning events evaluated by participants as having delivered stated learning outcomes	98.8%	99.4%	99.5%	98.4%	GREEN	99%	GREEN	97%	95%	99%
HR10	E-learning training evaluated by participants as having delivered stated learning outcomes	100%	99.7%	99.8%	99.7%	GREEN	99%	GREEN	97%	95%	New KPI

Activity Indicators

Ref	Indicator description	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	In expected range?	Expected Range Upper Lower		Prev. Yr Feb-25
HR12	Number of current change activities being supported	57	58	58	59	63	Below	90	80	52
HR13	Total number of e-learning training programmes completed (YTD)	54,404	71,493	79,818	89,019	96,910	Above	77,917	64,167	79,922
HR16	Number of registered users of Kent Rewards	23,181	23,252	23,287	21,770	21,790	Yes	23,000	19,000	22,886
HR21	Number of current people management cases being supported	194	196	212	218	211	Above	100	90	155
HR23	Percentage of staff who have completed all 3 mandatory learning events	93%	93%	93%	94%	96%	Above	90%	85%	93%
HR24	Total number of live learning events delivered (YTD)	777	861	981	1,090	1,144	Yes	1,375	917	New Indicator

HR12 – Whilst the volume of change activity was lower than anticipated in Quarter 3 and 4, 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 gain access to the new system - this requirement resulted in a significant rise in course completions earlier in the year. In November, ASCH asked all of their staff to undertake the Finance Assessment and Income suite of e-learning courses, which led to a higher return for that month than expected. In January, corporate communications went out regarding our approach to pay, including the requirement to be compliant with all mandatory training which subsequently led to an increase in completions. This impact can also be seen in HR23.

HR21 - Case activity is driven by requests from Managers and fluctuates from month to month. We have seen the number of cases rise in Quarter 3 and 4 by a significant number. The high level indicates that managers are continuing to take a robust approach and managing cases through the appropriate channels with HR support and advice

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

Key Performance Indicators – Quarterly

Ref	Indicator description	Mar-25	Jun-25	Sep-25	Dec-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%	99%	GREEN	100%	GREEN	95%	85%	100%

Service Area	Responsible Officer	Cabinet Member
Technology	Lisa Gannon (Director)	Brian Collins

Key Performance Indicators

Ref	Indicator description	Nov-25	Dec-25	Jan-26	Feb-26	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%	86%	87%	84%	GREEN	87%	GREEN	70%	65%	79%
ICT02	Positive feedback rating with the ICT help desk	97%	96%	97%	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	99.9%	100%	99.8%	100%	GREEN	99.8%	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	Nov-25	Dec-25	Jan-26	Feb-26	Year to Date	Prev. Yr. Feb-25
ICT01b	Calls to ICT Help Desk	4,636	4,266	4,942	4,032	56,833	83,844
ICT02b	Feedback responses provided for ICT Help Desk	851	785	1,035	805	9,905	15,749

ICT01b & 02b - Over the past three years, the service has worked to modernise ICT service delivery, including enhancements to self-service functionality and the refresh of end-user technology, increasing automation and reducing issues associated with an aging technical estate. Improvements to user onboarding through weekly inductions enable early identification and resolution of issues, while TechBars provide accessible face-to-face support and broaden engagement with ICT services. The introduction of a new telephony platform, including a callback facility, has further improved accessibility by reducing time spent waiting in call queues. Collectively, these changes have contributed to a reduction in inbound Service Desk calls; however, overall demand remains high, reflecting a shift towards more proactive and efficient channels rather than a reduction in workload.

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

Key Performance Indicators

Ref	Indicator description	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	0.8%	0.6%	1.2%	2.7%	1.0%	GREEN	5%	10%	3.1%

Activity Indicators

Ref	Indicator description	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Year to Date	Prev. Yr. Feb-25
PI01b	Total rent invoiced (£000s)	193	23	696	160	708	4,442	4,362
PI03c	Capital receipts banked (£000s)	1,453	1,445	5	1,828	535	7,705	25,576

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

Key Performance Indicators

Ref	Indicator description	Oct-25	Nov-25	Dec-25	Jan-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	95%	97%	94%	96%	GREEN	97%	GREEN	90%	80%	98%
PI06	Percentage of reactive help desk tasks completed by due date	91%	94%	94%	90%	GREEN	93%	GREEN	80%	71%	93%
PI07	Percentage of help desk calls answered within timescale	99%	100%	99%	99%	GREEN	100%	GREEN	90%	85%	99%

Activity Indicators

Ref	Indicator description	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Year to Date	Prev. Yr. Jan-25
PI05b	Number of Planned Preventative Maintenance tasks responded to	2,259	3,279	2,809	2,253	2,278	24,789	25,420
PI06b	Number of reactive tasks responded to	935	983	912	684	955	8,956	7,663
PI07b	Number of help desk calls responded to	284	351	353	224	392	3,012	3,238