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

Financial Year 2023/24

Results up to Oct 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	RED	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	AMBER	AMBER
FN11: Percentage of financial assessments completed within 15 days of referral	RED	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	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	AMBER	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	Jul-23	Aug-23	Sep-23	Oct-23	Month RAG	YTD	YTD RAG	Target	Floor	Mar-23
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	25%	29%	24%	**43%**	RED	n/a		30%	35%	11%
FN07	Invoices received by Accounts Payable within 15 days of KCC received date	65%	72%	67%	**65%**	RED	**65%**	RED	90%	85%	Revised indicator
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	97%	97%	98%	**97%**	AMBER	**97%**	AMBER	98%	95%	99%
FN11	Percentage of financial assessments completed within 15 days of referral	86%	88%	81%	**79%**	RED	**85%**	AMBER	90%	85%	91%
FN12	Percentage of working days aggregate bank balance is in credit	95%	95%	100%	**100%**	GREEN	**97%**	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%	**100%**	GREEN	**100%**	GREEN	100%	90%	
FN14	Percentage of third-party insurance claims resolved within the designated timescales	98%	99%	98%	**100%**	GREEN	**99%**	GREEN	95%	85%	

FN06 – The increase was driven by 4 large invoices (totalling £1.25m) moving over 6 months combined with a significant reduction in total overdue debt. One of those invoices (£187K) is owed by the NHS, their financial controller has been contacted regarding urgent payment; three further invoices have been referred to the relevant team for action.

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. 3,307 invoices were received in Exchequer after 15 days in October. 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 80% and so still short of achieving the new floor standard.

FN08 - Out of 192 invoices processed late, 120 were received by the Accounts team with just two days or less of the 30-day payment target remaining. A further 10 required supplier amendments, bank verifications or had invoice/purchase order issues. Removing these 130 would increase the KPI score to 99%, which would have resulted in the target being met.

FN11 – In August, there was a change in policy meaning financial assessments could be undertaken in advance of care, and this has created an increase in referrals for a financial assessment to be undertaken.   Between April to October 2023, 6,156 assessments were completed, 18% more than for the same period the previous year. Three vacant posts within the Financial Assessment team have recently been recruited to, but it is likely that this KPI will not improve until these staff have been fully trained.

Activity Indicators

Ref	Indicator description	Jul-23	Aug-23	Sep-23	Oct-23	Year to date	Previous Year
FN06b	Value of debt due to KCC (£000s)	19,076	15,124	19,213	**14,969**	N/a	32,663
FN07b	Number of invoices received by KCC	7,355	9,572	8,228	9,420	**55,737**	75,381
FN11b	Number of financial assessments received	950	777	833	799	**6,156**	5,227
FN14b	Number of insurance claims resolved	211	178	148	116	**1,485**	New indicator

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

Key Performance Indicators

Ref	Indicator description	Jun-23	Jul-23	Aug-23	Sep-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	60%	79%	79%	**72%**	RED	**73%**	RED	92%	90%	**77%**
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	47%	49%	54%	**65%**	RED	**52%**	RED	90%	85%	**64%**

GL02 – For the year since April, no Directorate 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 (385 requests). Reasons for delays in dealing with requests include prioritisation of other work, and time taken to produce a thorough response to complex requests. The number of requests are at the high end of expectations in the year to September.

GL03 - For Subject Access Requests (SARs) since April, over 80% of these came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests, prioritising of other work, and the need for the acquisition and use of redacting tools for electronic records which can add significant time when responding. The number of requests are above expectations in the year to September.

Activity Indicators

Ref	Indicator description	Jun-23	Jul-23	Aug-23	Sep-23	YTD	In expected range?	Expected Activity Upper	Lower	Previous Year YTD
GL01b	Committee meetings	9	15	3	22	67	N/a			67
GL02b	Freedom of Information requests	205	151	210	153	1040	Yes	1040	840	869
GL03b	Data Protection Act Subject Access requests	55	51	50	26	302	**Above**	300	240	261

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	Jul-23	Aug-23	Sep-23	Oct-23	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	98%	99%	98%	**98%**	GREEN	**98%**	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered	85%	92%	87%	**91%**	GREEN	**90%**	GREEN	90%	85%	87%
CS04b	Percentage of out of hours calls to Contact Point answered	88%	89%	90%	**93%**	AMBER	**92%**	AMBER	95%	90%	95%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	74%	71%	74%	*	GREEN	**74%**	GREEN	70%	65%	73%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	74%	74%	77%	*	GREEN	**75%**	GREEN	70%	65%	80%

* Not available at time of reporting

CS04b - The Out of Hours service call volumes showed an increase compared to last year driven by Highways emergencies due to weather events and the continuing increase in Children's Social Care calls.

Key Performance Indicator – Quarterly

Ref	Indicator description	Dec-22 (Q3)	Mar-23 (Q4)	Jun-23 (Q1)	Sep-23 (Q2)	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	73%	71%	58%	63%	RED	61%	RED	85%	80%	74%

CS07 – Between July and September, 63% of complaints were responded to within timescales. This is an improvement on last Quarter's performance as the backlog starts to reduce in some areas. In terms of Directorate performance, the Chief Executive's Department and Deputy Chief Executive's Departments, together achieved 72% of responses within timescale; Growth, Environment and Transport, 65%; Adult Social Care and Health, 56%; and Children, Young People and Education, 51%.

The focus on older cases does have an impact on the closure of new cases in timescale however. An action plan has been put in place to reduce backlogs within the Special Educational Need (SEN) service; these will take some time to reduce, and the impact on performance in this service specifically will continue throughout this year.

Activity Indicators

Ref	Indicator description	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Year to Date	In expected range?	Expected Range Upper | Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	37,149	35,408	37,866	40,335	37,347	**258,260**	Yes	292,000	243,000	269,753
CS12	Number of visits to the KCC website, kent.gov (000s)	648	677	653	607	580	**4,471**	**Below**	5,810	4,810	5,271
CS13	Average speed of answer (ASA) by Contact Point - priority services (seconds)	48	72	39	49	54	**49**	Yes	120	30	N/a
CS14	Average speed of answer (ASA) by Contact Point - all services (seconds)	109	173	90	147	104	**122**	**Below**	300	180	N/a

CS12 – In December 2022, the Marketing and Residence Experience Team updated its cookie control mechanism following customer feedback and recent case law, to include a clear and obvious "Reject cookies" button on the cookie control mechanism. This makes it even easier for users to tell us that they don't want us to use cookies, which are needed to count website traffic. This is most likely to have caused the decrease from last year, rather than an actual reduction in website usage. Pages relating to Household Waste Recycling Centres continue to be the most visited, though in lower numbers than the previous two Quarters.

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	Jun-23	Jul-23	Aug-23	Sep-23	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	98%	99%	99%	**100%**	GREEN	**99%**	GREEN	97%	95%	99%

Activity Indicators

Ref	Indicator description	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	In expected range?	Expected Range Upper	Lower	Prev. Yr YTD
HR12	Number of current change activities being supported	90	96	95	91	**93**	**Above**	90	80	85
HR13	Total number of e-learning training programmes completed (YTD)	15,727	21,424	27,187	33,443	**40,052**	**Above**	37,917	32,083	37,173
HR16	Number of registered users of Kent Rewards	26,683	26,714	27,016	27,047	**27,138**	**Above**	27,000	25,000	25,514
HR21	Number of current people management cases being supported	111	121	130	136	**145**	**Above**	100	90	101
HR23	Percentage of staff who have completed all 3 mandatory learning events	88%	89%	89%	89%	**89%**	Yes	90%	80%	84%

HR12 – Change activity is driven by demand from the wider organisation and will fluctuate from month to month, some change activities will also span more than one month. Change activities also vary significantly in complexity, requiring different levels of resource and work to be carried out.

HR 13 – There has been an increase in the number of e-learning training programmes completed due to the introduction of new mandatory e-learning courses for employees in ASCH: 'A guide to Direct Payments' and 'Introduction to Charging'.

HR16 – The number of registered users for Kent Rewards is higher than expected possibly due to the autumn Cycle to Work window and increases in communications, including presentations to schools earlier this year highlighting the benefits of joining Kent Rewards.

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	Dec-22	Mar-23	Jun-23	Sep-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%	99%

Service Area	Director	Cabinet Member
Technology	Lisa Gannon	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Jul-23	Aug-23	Sep-23	Oct-23	Month RAG	Year to Date	Year RAG	Target	Floor	Prev. Year
ICT01	Calls to ICT Help Desk resolved at the first point of contact	78%	78%	80%	79%	GREEN	77%	GREEN	70%	65%	75%
ICT02	Positive feedback rating with the ICT help desk	96%	95%	95%	94%	AMBER	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	99.9%	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%

ICT02 - KCC and Cantium have been working together to increase the response rate by adapting the feedback form; this has been successful but has resulted in a drop in positive responses. It's too early to know if this is a significant change but we will work with Cantium to get a better understanding of the figures and to identify the causes of dissatisfaction.

Activity Indicators

Ref	Indicator description	Jul-23	Aug-23	Sep-23	Oct-23	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	9,519	7,785	9,016	9,044	59,227	43,265
ICT02b	Feedback responses provided for ICT Help Desk	606	1,130	1,290	1,401	5,670	2,571

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	0.0%	0.0%	1.3%	1.2%	**3.6%**	GREEN	5%	10%	1.9%

Activity Indicators

Ref	Indicator description	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	419	48	24	176	56	**1,701**	1,028
PI03c	Capital receipts banked (£000s)	1,580	1,604	2,373	3,304	0	**9,934**	2,633

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Jul-23	Aug-23	Sep-23	Oct-23	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	98%	99%	99%	98%	GREEN	99%	GREEN	90%	80%	
PI06	Percentage of reactive help desk tasks completed by due date	95%	97%	98%	98%	GREEN	97%	GREEN	90%	80%	*
PI07	Percentage of help desk calls answered within timescale	99%	99%	96%	100%	GREEN	99%	GREEN	90%	80%	

* New indicators from April 2023

Ref	Indicator description	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to	2,865	3,050	2,491	2,717	3,276	11,909	
PI06b	Number of reactive tasks responded to	679	629	596	702	881	4,865	*
PI07b	Number of help desk calls responded to	420	377	343	309	337	2,450	

* New indicators from April 2023