

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

Financial Year 2023/24

Results up to February/March 2024

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	GREEN	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	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	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	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	RED	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	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Dec-23	Jan-24	Feb-24	Mar-24	Month RAG	YTD	YTD RAG	Target	Floor	Mar-23
FN06	Percentage of sundry debt due to KCC outstanding over 6 months old	38%	25%	23%	27%	GREEN	n/a		30%	35%	11%
FN07	Invoices received by Accounts Payable within 15 days of KCC received date	77%	67%	69%	72%	RED	67%	RED	90%	85%	Revised indicator
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	100%	99%	99%	99%	GREEN	98%	GREEN	98%	95%	99%
FN11	Percentage of financial assessments completed within 15 days of referral	68%	88%	97%	89%	AMBER	86%	AMBER	90%	85%	91%
FN12	Percentage of working days aggregate bank balance is in credit	100%	96%	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	100%	98%	99%	99%	GREEN	99%	GREEN	95%	85%	

FN07 – This KPI was 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. 2,455 invoices were received in Exchequer after 15 days in March. The performance information is available to the accountable budget managers as part of the Financial Health Check Suite of reports, so that remedial actions can be taken as appropriate.

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. In addition, there were some staff capacity issues in the second half of the year which exacerbated the situation, though these have now been addressed.

FN12 - All the overdrafts experienced in the year have all been within the Council's £1m authorised overdraft and therefore not a breach of the terms we have agreed with our bank. The cost of funds associated with having an occasional overdraft is less than the opportunity cost associated with an alternative approach of maintaining a higher credit balance (£1m) overnight.

Activity Indicators

Ref	Indicator description	Dec-23	Jan-24	Feb-24	Mar-24	Year to date	Previous Year
FN06b	Value of debt due to KCC (£000s)	15,712	20,136	21,140	21,288	N/a	43,726
FN07b	Number of invoices received by KCC	6,835	9,173	8,244	8,892	98,834	127,262
FN11b	Number of financial assessments received	597	785	766	732	9,871	9,551
FN14b	Number of insurance claims resolved	58	183	215	160	2,177	New Indicator

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

Key Performance Indicators

Ref	Indicator description	Dec-23	Jan-24	Feb-24	Mar-24	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	80%	80%	80%	74%	RED	76%	RED	92%	90%	77%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	50%	42%	29%	8%	RED	43%	RED	90%	85%	64%

GL02 – in 2023/24, no Directorate achieved target, with the best performing being Growth, Environment and Transportation with 79% completed in timescale, this Directorate also had the highest number of requests (620 requests). The volume of requests has been above expectations for the year, and particularly high in Quarter 4. Some of this increase has come from requests for information on specific issues, including the Herne Bay Active Travel Scheme, accommodation for unaccompanied asylum-seeking children, and potholes / general state of roads.

GL03 - Since April, nearly 80% of these came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests, resourcing issues, and the significant amount of time it takes to appropriately redact records.

Activity Indicators

Ref	Indicator description	Dec-23	Jan-24	Feb-24	Mar-24	YTD	In expected range?	<u>Expected Activity</u> Upper Lower		Previous Year YTD
GL01b	Committee meetings	9	15	8	20	143	N/a		144	
GL02b	Freedom of Information requests	127	199	205	191	2160	Above	2080	1680	1738
GL03b	Data Protection Act Subject Access requests	36	48	34	37	531	Yes	600	480	549

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	Dec-23	Jan-24	Feb-24	Mar-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS01	Percentage of callers who rate the advisors in Contact Point as good	98%	98%	99%	98%	GREEN	98%	GREEN	97%	90%	97%
CS04a	Percentage of daytime calls to Contact Point answered	94%	93%	95%	90%	GREEN	91%	GREEN	90%	85%	87%
CS04b	Percentage of out of hours calls to Contact Point answered	92%	91%	96%	92%	AMBER	92%	AMBER	95%	90%	95%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	73%	76%	77%	*	GREEN	74%	GREEN	70%	65%	73%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	75%	73%	73%	*	GREEN	75%	GREEN	70%	65%	80%

* Not available at time of reporting

CS04b - Weather events, some of which occurred overnight or late in the afternoon, resulted in an increase in demand in January and March, with higher than expected staff sickness contributing to below target performance in December. The service does put in place additional resource when weather events are forecast to help meet demand.

Key Performance Indicator – Quarterly

Ref	Indicator description	Jun-23	Sep-23	Dec-23	Mar-24	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	58%	63%	75%	56%	RED	63%	RED	85%	80%	74%

CS07 – A concerted effort has been made to clear the backlog of older cases, this has however had an impact on the closure of new cases, subsequently impacting the overall performance of response times.

In terms of Directorate performance, the Chief Executive's Department and Deputy Chief Executive's Departments, together achieved 64% of responses within timescale; Growth, Environment and Transport, 77%; Adult Social Care and Health, 54%; and Children, Young People and Education, 15%.

Activity Indicators

Ref	Indicator description	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Year to Date	In expected range?	Expected Range Upper Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	35,225	25,032	38,236	34,570	34,157	425,480	Yes	487,000	403,000	447,517
CS12	Number of visits to the KCC website, kent.gov (000s)	530	430	634	515	602	7,182	Below	9,230	7,550	8,329
CS13	Average speed of answer (ASA) by Contact Point - priority services (seconds)	53	30	39	36	49	46	Yes	120	30	N/a
CS14	Average speed of answer (ASA) by Contact Point - all services (seconds)	113	66	74	63	129	106	Below	300	180	N/a

CS12 – The number of visits (sessions) to the kent.gov website has been lower than expected. This is likely due to a change in the website's cookie control mechanism rather than an actual reduction in website usage. This change was made by the Marketing and Residence Experience Team in December 2022 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. Pages relating to Household Waste Recycling Centres continue to be the most visited.

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	Dec-23	Jan-24	Feb-24	Mar-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	100%	99%	99%	99%	GREEN	99%	GREEN	97%	95%	99%

Activity Indicators

Ref	Indicator description	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	In expected range?	Expected Range		Prev. Yr YTD
								Upper	Lower	
HR12	Number of current change activities being supported	91	88	81	83	82	Yes	90	80	93
HR13	Total number of e-learning training programmes completed (YTD)	46,538	51,687	58,403	64,155	70,016	Above	65,000	55,000	64,248
HR16	Number of registered users of Kent Rewards	27,330	27,180	27,426	27,543	27,654	Above	27,000	25,000	26,356
HR21	Number of current people management cases being supported	144	131	138	138	140	Above	100	90	127
HR23	Percentage of staff who have completed all 3 mandatory learning events	89%	89%	89%	89%	89%	Yes	90%	80%	87%

HR 13 – There has been an increase in the number of e-learning training programmes completed due to a high number of mandatory training completions in January 24, there has also been the introduction of new courses, such as *'The Role of the Evacuation Marshal'* which went live in March 24 and has already had a good uptake.

HR16 – The number of registered users for Kent Rewards is higher than expected due to increases in communication and engagement initiatives, which have helped to highlight how Kent Rewards can be used to access Childcare Vouchers, Cycle2Work schemes and Health and Wellbeing initiatives.

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	Jun-23	Sep-23	Dec-23	Mar-24	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	Nov-23	Dec-23	Jan-24	Feb-24	Month RAG	Year to Date	Year RAG	Target	Floor	Prev. Year
ICT01	Calls to ICT Help Desk resolved at the first point of contact	77%	61%	87%	86%	GREEN	78%	GREEN	70%	65%	75%
ICT02	Positive feedback rating with the ICT help desk	95%	95%	95%	95%	GREEN	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%	100.0%	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%

Activity Indicators

Ref	Indicator description	Nov-23	Dec-23	Jan-24	Feb-24	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	9,321	6,786	10,662	9,326	95,322	67,758
ICT02b	Feedback responses provided for ICT Help Desk	1,357	955	1,783	1,615	11,380	3,820

ICT01b - The last year has seen some substantial changes within ICT and this has contributed to an increase in calls. Programmes involving software migrations and device replacements have seen an expected increase in demand. Alongside this we have seen a significant rise in the high priority calls that have been occurring, which often affect a large number of staff. The team continues to work effectively at finding trends and ultimate solutions to these on-going issues.

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	5.1%	31.6%	31.1%	26.9%	23.0%	RED	5%	10%	1.9%

PI01 – A single invoice that has been overdue since December accounts for the almost the entirety of the rent outstanding over 60 days. This tenant is a contractor occupying KCC property as part of their wider provision of services to KCC. Work is ongoing to resolve issues preventing payment and it is expected that this invoice will be paid within the next few months. When this is settled the KPI reduces to 0.8%, well within the 5% target.

Activity Indicators

Ref	Indicator description	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	451	196	34	385	329	3,115	2,016
PI03c	Capital receipts banked (£000s)	351	0	1,500	600	800	13,185	10,438

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Nov-23	Dec-23	Jan-24	Feb-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	99%	99%	99%	99%	GREEN	99%	GREEN	90%	80%	*
PI06	Percentage of reactive help desk tasks completed by due date	96%	96%	96%	93%	GREEN	96%	GREEN	90%	80%	
PI07	Percentage of help desk calls answered within timescale	99%	100%	99%	99%	GREEN	99%	GREEN	90%	80%	

* New indicators from April 2023

Ref	Indicator description	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to	3,276	2,069	2,144	1,891	2,042	13,951	*
PI06b	Number of reactive tasks responded to	881	1,027	676	993	800	8,361	
PI07b	Number of help desk calls responded to	337	551	300	507	380	4,188	

* New indicators from April 2023