

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

Financial Year 2024/25

Results up to September/October 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: 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	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

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	AMBER
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

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	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Jul-24	Aug-24	Sep-24	Oct-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN06	Percentage of sundry debt due to KCC under 6 months old	67%	54%	47%	27%	RED	n/a		70%	65%	73%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	84%	94%	89%	82%	AMBER	86%	GREEN	85%*	80%*	81%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days**	98%	91%	73%	99%	GREEN	93%	RED	98%	95%	98%
FN11	Percentage of financial assessments completed within 15 days of referral	86%	91%	80%	90%	GREEN	85%	AMBER	90%	85%	86%
FN12	Percentage of working days aggregate bank balance is in credit (Incl. £1m agreed overdraft)	100%	100%	100%	96%	AMBER	99%	AMBER	100%	90%	97%
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	97%	99%	100%	100%	GREEN	98%	GREEN	95%	85%	99%

* Shown in error as 95% and 85% respectively in proposed KPIs paper to Committee in May 2024

**Annual performance of all invoice payments can be found here: <https://www.kent.gov.uk/about-the-council/finance-and-budget/spending/annual-performance-of-payments>

FN06 – There are a number of high value invoices over 6 months old, particularly from the NHS, which are impacting this KPI. The Kent & Medway Integrated Care Board faces severe financial challenges and KCC is exploring how best to obtain payment, including the option of arbitration, as there are issues relating to KCC as both creditor and debtor.

Appendix 1

FN07 – Although this KPI dipped below target in October, performance across the year so far remains above target. Budget Managers utilise the Late Payment Dashboard, part of the Financial Healthcheck Suite, which highlights those invoices being submitted late so that appropriate remedial action can be taken.

FN08 - ICT issues in late July and August resulted in a backlog of invoices which took time to recover from and is why the year-to-date figure is below floor standard. This backlog has now been resolved and latest month performance is above target.

FN11 – Although the October performance was at target, the year-to-date performance is impacted by the expected lower performance in April and May when the annual reassessments of over 15,000 clients are undertaken. In addition, a re-allocation of resources was required in September to respond to queries received from a change in charging policy which affected performance that month.

FN12 – On 4 October there was one incident of an overdrawn balance of £4.6m when a maturity bond was not settled as expected the day before.

Activity Indicators

Ref	Indicator description	Jul-24	Aug-24	Sep-24	Oct-24	Year to date	Previous Year
FN06b	Value of debt due to KCC (£000s)	28,887	27,740	27,750	26,310	N/a	14,969
FN07b	Number of invoices received by KCC	7,728	7,034	9,536	8,327	58,690	55,737
FN11b	Number of financial assessments received	731	643	738	718	4,962	6,156
FN14b	Number of insurance claims resolved	305	145	105	107	1,363	1,485

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

Key Performance Indicators

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	Month RAG	YTD	Year RAG	Target	Floor	Prev. Year
GL01	Council and Committee papers published at least five clear days before meetings	100%	94%	100%	100%	GREEN	99%	AMBER	100%	96%	100%
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	73%	80%	69%	84%	RED	76%	RED	92%	90%	76%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	47%	53%	55%	43%	RED	51%	RED	90%	85%	43%

GL01 – There was one Cabinet Committee meeting in July which involved late publication due to it being organised at short notice to consider only the Election of Chair. Publication fell on the same day as other key agendas and limited resourcing led to the publication being delayed to the following day. There was no negative impact.

GL02 – The percentage of FOI / EIR requests meeting the timescale continues to be below floor standard. With regards to performance to September 2024/25, no Directorate achieved target, with the best performing being the Growth, Environment and Transport Directorate with 82% completed in timescale, they also had the highest number of requests (228). The number of requests each month continues to be at some of the highest levels seen since the Freedom of Information Act was introduced in 2005. It's possible that some requests are follow-ups to requests already made outside of the FOI framework which have not been responded to.

GL03 – So far in 2024/25, 82% of SARs came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests and resourcing issues. The volume of requests each month are also above numbers usually received, again this could be due to members of the public going down a more formal response route for concerns they have.

Activity Indicators

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	YTD	In expected range?	<u>Expected YTD Activity</u> Upper Lower		Previous Year YTD
GL01b	Committee meetings	8	18	4	16	65		N/a		67
GL02b	Freedom of Information requests responded to	218	202	226	149	1,235	Above	1,060	860	1,040
GL03b	Data Protection Act Subject Access requests responded to	62	73	71	61	367	Above	300	240	303

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-24	Aug-24	Sep-24	Oct-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%	96%	97%	GREEN	97%	GREEN	97%	90%	98%
CS04a	Percentage of daytime calls to Contact Point answered*	91%	87%	87%	91%	GREEN	89%	AMBER	90%	85%	91%
CS04b	Percentage of out of hours calls to Contact Point answered*	97%	95%	95%	97%	GREEN	96%	GREEN	95%	90%	92%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	75%	74%	75%	**	GREEN	75%	GREEN	70%	65%	74%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	75%	75%	73%	**	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.

** Not available at time of reporting

CS04a – There continued to be a backlog of Blue Badge applications during this reporting period, creating additional calls as people made contact for an update; this backlog has now been cleared. In addition, an unforeseen issue with the Adult Education website meant students could not enrol online and were calling instead to do so, these calls were long in duration due to enrolment details being taken; the issue with the website was resolved in early September.

Key Performance Indicator – Quarterly

Ref	Indicator description	Dec-23	Mar-24	Jun-24	Sep-24	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	75%	56%	66%	71%	RED	69%	RED	85%	80%	63%

CS07 – A high number of complaints being responded to are backlog complaints and relate to the Special Educational Needs (SEN) service, which is having an adverse impact on performance; however, older cases are being prioritised and the backlog is being cleared. In terms of Directorate performance, most complaints were received by the Growth, Environment and Transport Directorate who responded to 87% within timescale (meeting target). The Chief Executive’s Department and Deputy Chief Executive’s Department together achieved 76%, Adult Social Care and Health 70%, and Children, Young People and Education 30%, including complaints relating to SEN with 6% of these responded to within timescale.

Activity Indicators

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Year to Date	In expected range?	Expected Range Upper Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	33,718	37,843	33,260	39,341	35,527	245,641	Yes	280,000	232,000	258,260
CS12	Number of visits to the KCC website, kent.gov (000s)	646	604	579	593	594	4,192	Yes	4,920	4,020	4,471
CS13	Average speed of answer (ASA) by Contact Point - priority services (seconds)	59	44	73	72	49	55	Yes	120	30	43
CS14	Average speed of answer (ASA) by Contact Point - all services (seconds)	117	97	144	153	93	119	Below	300	180	105

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	Dylan Jeffrey

Key Performance Indicators – Monthly

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	99%	99%	100%	GREEN	99%	GREEN	97%	95%	99%

Activity Indicators

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	In expected range?	Expected Range		Prev. Yr YTD
								Upper	Lower	
HR12	Number of current change activities being supported	73	76	81	79	77	Below	90	80	93
HR13	Total number of e-learning training programmes completed (YTD)	19,723	26,490	32,997	40,220	48,646	Above	43,750	35,000	40,052
HR16	Number of registered users of Kent Rewards	22,565	22,625	22,765	22,962	22,929	Below	28,000	24,000	27,138
HR21	Number of current people management cases being supported	145	153	157	156	160	Above	100	90	145
HR23	Percentage of staff who have completed all 3 mandatory learning events	89%	90%	90%	90%	92%	Above	90%	80%	89%

HR12 – Change activity is driven by demand from the wider business 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.

HR13 – E-learning completions continues to remain higher than anticipated. This is still driven primarily by the significant uptake of ‘The Role of the Evacuation Marshal’ course within KCC. There has also been a rise following the launch of the Adults Competency Framework for Statutory Responsibilities, which is a mandatory programme of learning across Adult Social Care and covers a number of e-learning courses.

HR16 – The number of registered users for Kent Rewards dropped due to the previous data cleansing exercise undertaken to remove accounts which were no longer eligible to have access to the site.

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-23	Mar-24	Jun-24	Sep-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	95%	85%	100%

Service Area	Director	Cabinet Member
Technology	Lisa Gannon	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Jul-24	Aug-24	Sep-24	Oct-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	74%	73%	76%	76%	GREEN	75%	GREEN	70%	65%	78%
ICT02	Positive feedback rating with the ICT help desk	97%	97%	95%	95%	GREEN	96%	GREEN	95%	90%	95%
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	99.8%	GREEN	99.0%	98.0%	99.9%
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-24	Aug-24	Sep-24	Oct-24	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	9,653	7,091	7,753	8,255	58,457	59,227
ICT02b	Feedback responses provided for ICT Help Desk	2,027	1,246	1,331	1,420	11,323	5,670

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	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%	0.0%	0.0%	0.7%	GREEN	5%	10%	23.0%

Activity Indicators

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	559	387	561	190	40	3,213	1,721
PI03c	Capital receipts banked (£000s)	1,274	5,425	1,870	2,134	0	12,006	9,934

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Jul-24	Aug-24	Sep-24	Oct-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	98%	99%	98%	99%	GREEN	98%	GREEN	90%	80%	99%
PI06	Percentage of reactive help desk tasks completed by due date	96%	96%	95%	96%	GREEN	96%	GREEN	90%	80%	96%
PI07	Percentage of help desk calls answered within timescale	98%	100%	99%	99%	GREEN	99%	GREEN	90%	80%	99%

Activity Indicators

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to	2,637	2,250	3,267	2,173	2,864	17,952	20,167
PI06b	Number of reactive tasks responded to	617	696	616	802	834	5,008	4,865
PI07b	Number of help desk calls responded to	245	309	222	443	312	2,058	2,450