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

Financial Year 2026/27

Results up to June 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 March 2026.

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.

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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	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	GREEN
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) published within deadlines	N/A	GREEN
FN16: Publication of budget proposals for Cabinet Committees / Cabinet / County Council		*

* Deadline for draft is 02/11/2026

Governance and Democratic Services	Latest RAG	YTD RAG
GL01: Council and Committee papers published at least five days before meetings	RED	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

Customer Experience and Relationships	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

People and Operations	Latest RAG	YTD RAG
HR09: Live learning events evaluated by participants as having delivered stated learning outcomes	GREEN	GREEN
HR10: E-learning 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 in 7 days	GREEN	GREEN

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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

Commissioning and Procurement	Latest RAG	YTD RAG
C&P1: Value of procurement savings achieved (£m)	GREEN	GREEN
C&P2: Percentage of contracted spend with SMEs; VCSEs; and Kent-based businesses	GREEN	GREEN
C&P3: Subject Access Requests (SARs) completed within statutory timescales	AMBER	AMBER

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Service Area	Responsible Officer	Cabinet Member
Finance	**Brendan Arnold (Corporate Director)**	**Brian Collins**

Key Performance Indicators

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN06	Percentage of sundry debt due to KCC under 6 months old	46%	47%	48%	**41%**	RED	n/a		70%	65%	46%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	91%	90%	88%	**87%**	GREEN	**88%**	GREEN	85%	80%	86%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days*	99%	99%	99%	**99%**	GREEN	**99%**	GREEN	98%	95%	86%
FN11	Percentage of financial assessments completed within 15 days of referral**	87%	80%	75%	**85%**	AMBER	**85%**	AMBER	90%	85%	89%
FN12	Percentage of working days aggregate bank balance is in credit (Incl. £1m agreed overdraft)	100%	100%	100%	**100%**	GREEN	**100%**	GREEN	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	99%	98%	98%	**97%**	GREEN	**98%**	GREEN	95%	85%	99%
FN15	Draft statement of accounts publishing deadline	30/06/2026 Deadline for draft met						GREEN	Date met	Date not met	Date met
FN16	Publication of draft budget proposals for Cabinet and County Council consideration	Deadline for draft is 02/11/2026						N/a	Date met	Date not met	Date not met

*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 50 outstanding invoices over £100,000 which are over 6 months overdue, these 50 invoices total £24,192K (72.8% of debt value over 6 months). 44 relate to health debt. KCC and the Kent & Medway Integrated Care Board continue to work through the detail of the issues. As these discussions progress and arrangements are concluded, it is anticipated that this will support improvement in the position and contribute towards recovery of the KPI.

FN11 – There are several vacancies in roles relating to financial assessments. Recruitment activity is ongoing, although it is likely that performance will remain under pressure in the short term while posts are filled and new recruits become fully established in their roles. It is expected that continued recruitment and workforce stabilisation will support improvement in performance over time.

Finance Activity Indicators

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-26	Year to date	Previous Year
FN06b	Value of debt due to KCC (£000s)	60,309	61,616	63,944	56,417	N/a	42,405
FN06c	Value of debt which is being actively chased by Income Recovery (£000's)	New KPI	13,964	14,256	11,408	N/a	New KPI
FN07b	Number of invoices received by KCC	7,779	4,855	4,669	5,343	**14,867**	23,534
FN11b	Number of financial assessments completed	825	748	716	913	**2,377**	2,460
FN14b	Number of third-party insurance claims resolved	415	440	444	482	**1,366**	462

FN14b – A high number of claims required assessment during the period, reflecting the significant volume received in January and February. Over 1,700 claims were assessed across the four-month period, which is higher than the total received in some full years.

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Service Area	Responsible Officer	Cabinet Members
Governance and Democratic Services	**Ben Watts (Deputy Chief Executive)**	**Linden Kemkaran / Brian Collins**

Key Performance Indicators

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-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%	91%	RED	**97%**	AMBER	100%	96%	**99%**
GL02	Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	91%	91%	87%	**85%**	RED	**88%**	RED	92%	90%	**87%**
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	67%	64%	46%	**59%**	RED	**57%**	RED	90%	85%	**61%**

GL01 – The 11 June Scrutiny Committee meeting was convened at short notice to enable timely consideration of the Kent Travel Saver scheme call-in. This ensured that, whatever the outcome of the Committee's consideration, passes could be issued to pupils before the start of the September school year. In accordance with the provisions for urgent meetings, the agenda was published when the meeting was convened

GL02 – The year-to-date position (Apr to Jun) for the percentage of FOI / EIR requests completed within timescale is the same as that last year at 88%. The number of requests responded to remains above the expected level and 22% higher than between April and June last year. All Directorates have achieved performance of 80% or higher, with the Chief Executive’s Department achieving the 90% floor standard. The highest number of requests completed by a Directorate between April and June was 272 (Growth, Environment and Transport). The main issues adversely affecting FOI/EIR compliance at this moment are outside the Information Governance Team’s control, namely the volume of requests as mentioned above, complexity of requests (possibly in part due to use of AI in generating requests), and lack of resources in operational units.

GL03 – Similarly to GL02, performance for the new year between April and June is in line with the same period last year. The majority of requests come under the Children, Young People and Education Directorate, with this being 77% of all requests this quarter. The majority of overdue requests relate to SEN, and the total number of requests remains historically high. The Information Commissioner’s Office continues to monitor KCC’s performance. Reasons for response delays include the high volume of requests, lack of resources in operational units and complexity of some requests including metadata requests.

Activity Indicators

Ref	Indicator description	Feb-26	Mar-26	Apr-26	May-26	Jun-26	YTD	In expected range?	Expected Activity Upper	Expected Activity Lower	Prev. Yr YTD
GL01b	Committee meetings	6	16	6	15	11	32	N/a			11
GL02b	Freedom of Information requests responded to	218	249	272	241	247	760	**Above**	590	480	621
GL03b	Data Protection Act Subject Access requests responded to	78	70	75	59	73	207	**Above**	175	145	226

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Service Area	Responsible Officer	Cabinet Member
Customer Experience and Relationships	**Pascale Blackburn- Clarke (Head of Service)**	**Linden Kemkaran**

Key Performance Indicators - Monthly

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS04a	Percentage of daytime calls to Contact Point answered*	98%	97%	96%	**92%**	GREEN	**94%**	GREEN	90%	85%	92%
CS04b	Percentage of out of hours calls to Contact Point answered*	90%	96%	95%	**90%**	AMBER	**94%**	AMBER	95%	90%	95%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	75%	75%	81%	**79%**	GREEN	**78%**	GREEN	70%	65%	75%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	76%	71%	76%	**71%**	GREEN	**73%**	GREEN	70%	65%	77%

* CS04a&b - Please note that these figures can vary to those reported for the Capita 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 excluded regardless of call volumes.

CS04b – Out of hours calls for the year to date (Apr-Jun) increased by 13% compared to the same period last year. Call volumes have been higher than expected and the Contact Centre is staffed to meet expected demand. Children’s calls are the main reason with 21% more calls than the period last year – many of these calls relate to unauthorised absences which increase in the warmer weather.

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Activity Indicators (Monthly)

Ref	Indicator description	Feb-26	Mar-26	Apr-26	May-26	Jun-26	YTD 25/26	In expected range?	Expected Range Upper | Lower		Prev. Yr YTD
CS08	Number of calls answered by Contact Point	33,147	36,158	34,995	33,029	37,990	**106,014**	Yes	115,050	93,600	97,950
CS12	Number of visits to the KCC website, kent.gov (000s)	463	550	527	503	527	**1,557**	**Below**	2,150	1,750	1,806

CS12 - The number of visits this quarter were lower than the same quarter last year, although last year's numbers were boosted by those seeking information on the local elections.

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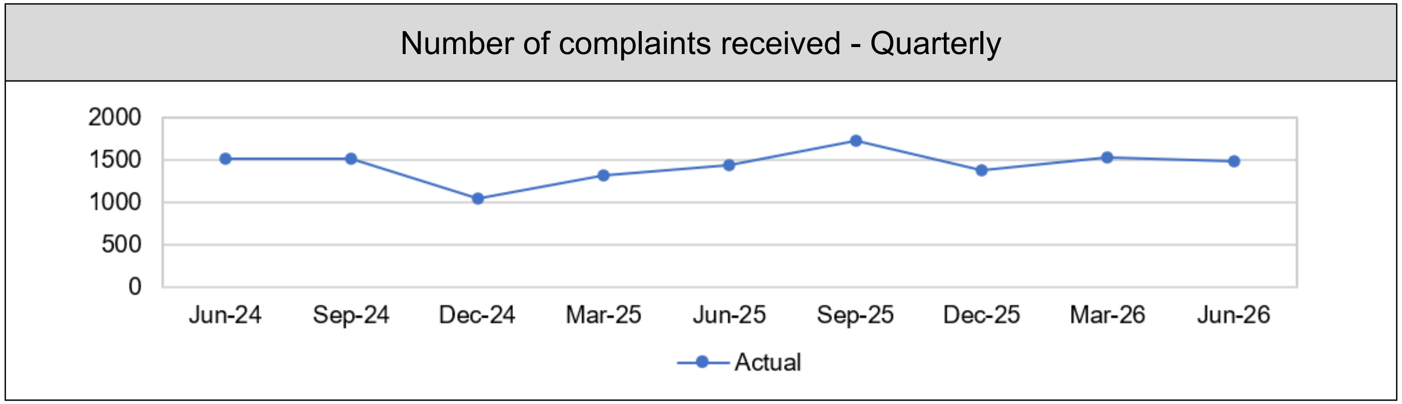
Key Performance Indicator – Quarterly

Ref	Indicator description	Sep-25	Dec-25	Mar-26	Jun-26	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
CS07	Percentage of complaints responded to in timescale	71%	54%	59%	66%	RED	66%	RED	85%	80%	64%

CS07 – Customer feedback volumes remain high, reflecting ongoing pressures across a number of services. However, we are beginning to see an improvement in timeliness where backlogs are beginning to clear. Overall, in Quarter 1 we responded to 66% of complaints within the 20-working-day target, up from 59% the previous quarter

In Quarter 1, complaint volumes decreased by 3% compared with the previous quarter but were 2% higher than the same quarter previous year. Over the 12 months to June, volumes have increased by 12% compared with the previous year.

The Growth, Environment and Transport Directorate (GET), responded to 86% within the 20-working-day timescale. The Chief Executive's Department and Deputy Chief Executive's Department together achieved a response rate of 81%. Adult Social Care and Health (ASCH) responded to 48% of complaints within timescale. Children, Young People and Education (CYPE) responded to 46% of complaints within timescale (an increase from 25% the previous quarter).



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Service Area	Responsible Officer	Cabinet Member
People Operations	**Diane Christie (Assistant Director)**	**Brian Collins**

Key Performance Indicators – Monthly

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Live learning events evaluated by participants as having delivered stated learning outcomes	99.1%	98.6%	98.8%	**99.4%**	GREEN	**99.2%**	GREEN	97%	95%	99.2%
HR10	E-learning training evaluated by participants as having delivered stated learning outcomes	100%	99.6%	99.9%	**99.7%**	GREEN	**99.7%**	GREEN	97%	95%	99.7%

Activity Indicators

Ref	Indicator description	Feb-26	Mar-26	Apr-26	May-26	Jun-26	In expected range?	Expected Range Upper	Lower	Prev. Yr YTD
HR12	Number of current change activities being supported	63	83	82	69	**41**	**Below**	70*	60*	66
HR13	Total number of e-learning training programmes completed (YTD)	96,910	105,125	7,084	13,426	**19,777**	**Below**	23,750	20,000	21,653
HR16	Number of registered users of Kent Rewards	21,790	21,725	21,696	21,572	**21,557**	Yes	23,000	19,000	22,833
HR21	Number of current people management cases being supported	211	225	228	259	**247**	**Above**	120*	110*	173
HR23	Percentage of staff who have completed all 3 mandatory learning events	96%	98%	98%	98%	**98%**	**Above**	90%	85%	93%
HR24	Total number of live learning events delivered (year to date)	1,144	1,254	64	149	**211**	**Below**	375	250	250

* These upper and lower expected values have been revised since the March Committee following a shift of resource to casework activity.

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HR12 – The volume of change activity has reduced this quarter due to the closure and completion of a number of change activities; based on current and planned activity, volumes are anticipated to increase. Despite the reduction in volume, the scale and complexity of the work has continued to require similar levels of resource. Change activity is business-driven and varies throughout the year. Activities differ in scale, complexity, duration, and resource requirements.

HR13 - E-learning completion volumes in Quarter 1 are slightly lower than anticipated. This is due to higher levels of mandatory e-learning completion before March 2026, resulting in fewer employees needing to undertake outstanding learning at the start of the new reporting year. The overall uptake of e-learning is expected to increase, supported by ongoing promotion of all courses available as part of our learning offer.

HR21 - Case activity is driven by requests from the organisation and fluctuates from month to month. 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. Individual cases differ considerably in both scale and complexity, requiring varying levels of specialist knowledge, resource and support.

HR23 – As pay progression was linked to mandatory training compliance as part of our revised pay strategy, higher levels of mandatory e-learning were completed before March 2026 and compliance levels have therefore remained consistently high throughout the first quarter.

HR24 – Although spending controls have been lifted, training procurement has remained carefully managed. Adult Social Care continues to demonstrate this approach, with the ongoing review of its learning offer contributing to a sustained decrease in workshop delivery volumes.

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

Key Performance Indicators – Quarterly

Ref	Indicator description	Sep-25	Dec-25	Mar-26	Jun-26	Qtr RAG	YTD	YTD RAG	Target	Floor	Prev. Year
HR25	Percentage of corporate themed Health and Safety audits sent in 7 days	100%	**99%**	**100%**	**97%**	GREEN	**97%**	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	Mar-26	Apr-26	May-26	Jun-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	*	83%	84%	**84%**	GREEN	**84%**	GREEN	70%	65%	87%
ICT02	Positive feedback rating with the ICT help desk	96%	96%	96%	**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%	99.9%	**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%

Activity Indicators

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-26	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	*	3,698	3,248	**4,268**	**11,214**	17,314
ICT02b	Feedback responses provided for ICT Help Desk	837	900	773	**996**	**2,669**	3,160

* Data for March for ICT01 is not available as a result of change to ServiceNow. A remedial resolution was made, but it could not be applied retrospectively.

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

Key Performance Indicators

Ref	Indicator description	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	1.0%	1.2%	0.0%	0.0%	**0.0%**	GREEN	5%	10%	1.2%

Activity Indicators

Ref	Indicator description	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	708	110	28	731	161	**920**	1,339
PI03c	Capital receipts banked (£000s)	535	19,669	40	0	971	**1,011**	729

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

Key Performance Indicators

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	98%	96%	97%	**97%**	GREEN	**97%**	GREEN	90%	80%	97%
PI06	Percentage of reactive help desk tasks completed by due date	92%	94%	92%	**92%**	GREEN	**93%**	GREEN	80%	71%	93%
PI07	Percentage of help desk calls answered within timescale	99%	98%	96%	**97%**	GREEN	**97%**	GREEN	90%	85%	99%

Activity Indicators

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-26	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to	2,272	2,377	2,358	2,242	**6,977**	7,046
PI06b	Number of reactive tasks responded to	737	605	641	818	**2,064**	2,225
PI07b	Number of help desk calls responded to	255	188	226	286	**700**	839

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Service Area	Responsible Officer	Cabinet Member
Commissioning and Procurement	**Claire Maynard (Chief Procurement Officer)**	**Brian Collins**

Key Performance Indicators

Ref	Indicator description	Mar-26	Apr-26	May-26	Jun-26	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
C&P1	Value of procurement savings achieved (£m)	New KPIs			**32.9**	GREEN	**32.9**	GREEN	5	1.25	New KPIs
C&P2	Percentage of contracted spend with Small and Medium sized Enterprises (SMEs); Voluntary, Community, and Social Enterprises (VCSEs); and Kent-based businesses.				**70.2%**	GREEN	**70.2%**	GREEN	70%	50%	
C&P3	Number of waivers issued				**16**	AMBER	**16**	AMBER	15	45	

C&P1 - A total of £32.9m in financial benefits has been reported across seven contracts. The total was driven by the Highway Term Maintenance Contract (HTMC), which accounts for £23.5m (71.5% of the total). The financial benefits achieved are spread over the life of the contract, but has been recognised within this reporting period. As a result, the quarter should be treated as an exceptional reporting quarter, rather than requiring an adjustment of targets. If the HTMC was removed, the target would still have been achieved however.

C&P3 - Waivers were slightly higher than target in Quarter 1, with 16 issued against a target of 15 or under. These waivers equated to £3.6m spend. CED/DCED accounted for the highest number of waivers (5). The main overall driver was urgency, continuity and delivery deadlines, which caused 7 out of 16 waivers and included cases where statutory deadlines, service continuity, supplier insolvency, mobilisation requirements or system transition delays meant that normal procurement timescales could not be met.

The higher than target position appears to reflect a mix of unavoidable short-term service pressures and legacy contract issues, rather than a single recurring cause. This suggests the main improvement focus should be earlier identification of contracts approaching expiry or extension limits, alongside continued early engagement with CPD where urgent service continuity risks are emerging. Within the service, we are trialling a new procurement engagement form to improve efficiency and visibility of future demand.