

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

Financial Year 2024/25

Results up to June 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	GREEN	N/A
FN07: Invoices received by Accounts Payable within 30 days of KCC received date	AMBER	AMBER
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	GREEN	RED
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	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	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	Mar-24	Apr-24	May-24	Jun-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
FN06	Percentage of sundry debt due to KCC under 6 months old	73%	79%	75%	77%	GREEN	n/a		70%	65%	73%
FN07	Invoices received by Accounts Payable within 30 days of KCC received date	83%	84%	86%	82%	AMBER	84%	AMBER	95%	85%	81%
FN08	Percentage of invoices received on time by Accounts Payable processed within 30 days	99%	98%	99%	98%	GREEN	99%	GREEN	98%	95%	98%
FN11	Percentage of financial assessments completed within 15 days of referral	89%	84%	69%	93%	GREEN	82%	RED	90%	85%	86%
FN12	Percentage of working days aggregate bank balance is in credit (Incl. £1m agreed overdraft)	100%	95%	100%	95%	AMBER	97%	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	99%	98%	98%	98%	GREEN	98%	GREEN	95%	85%	99%

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

FN07 – This KPI has reverted back to measuring payment made within 30 days instead of payment made within 15 days which was the measurement last year. A reminder will be sent to Budget Managers to utilise the Late Payment Dashboard, part of the Financial Healthcheck Suite. This will highlight those invoices being submitted late so that appropriate remedial action can be taken.

FN11 – In June, performance improved to be above target following expected lower performance in April and May when the annual reassessments of over 15,000 clients are undertaken.

FN12 – In June there was one incident of an overdrawn closing balance resulting from a precept due which was not received from Dover District Council (DDC). DDC were contacted in an effort to mitigate against going into overdraft but there was no response until after there was time for viable action. Whilst an external cause (not within our control), the need for timely communication has been reiterated (internal/external) – should any issues arise, that might delay/prevent monies due being delivered on the day. The precept due was delivered the following working day with overdraft charges incurred, which were recovered from DDC.

Activity Indicators

Ref	Indicator description	Mar-24	Apr-24	May-24	Jun-24	Year to date	Previous YTD
FN06b	Value of debt due to KCC (£000s)	21,288	27,797	25,405	29,469	N/a	22,240
FN07b	Number of invoices received by KCC	8,892	9,321	8,460	8,284	26,065	21,162
FN11b	Number of financial assessments received	732	808	678	646	2,132	2,797
FN14b	Number of insurance claims resolved	160	205	280	216	701	832

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

Key Performance Indicators

Ref	Indicator description	Mar-24	Apr-24	May-24	Jun-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	74%	76%	78%	73%	RED	75%	RED	92%	90%	76%
GL03	Data Protection Act Subject Access Requests (SARs) completed within timescales	8%	54%	58%	47%	RED	53%	RED	90%	85%	43%

GL02 – The percentage of FOI / EIR requests continues to be below floor standard. With regards to performance in the first Quarter of 2024/25, no Directorate achieved target, with the best performing being Chief Executive Division with 85% completed in timescale. Growth, Environment and Transport had the highest number of requests (267 requests). The volume of requests has been above expectations this Quarter, with 2024 seeing some of the highest monthly totals 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 - Since April, 70% of these have come 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	Mar-24	Apr-24	May-24	Jun-24	YTD	In expected range?	Expected Activity Upper Lower		Previous Year YTD
GL01b	Committee meetings	20	5	14	8	27		N/a		27
GL02b	Freedom of Information requests responded to	191	226	214	218	658	Above	530	430	526
GL03b	Data Protection Act Subject Access requests responded to	37	63	36	59	158	Above	150	120	175

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	Mar-24	Apr-24	May-24	Jun-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%	98%	98%	GREEN	98%	GREEN	97%	90%	98%
CS04a	Percentage of daytime calls to Contact Point answered*	90%	89%	90%	90%	GREEN	89%	AMBER	90%	85%	91%
CS04b	Percentage of out of hours calls to Contact Point answered*	92%	94%	94%	97%	GREEN	95%	GREEN	95%	90%	92%
CS06a	Percentage of daytime calls achieving 85% of quality scorecard	74%	74%	74%	**	GREEN	74%	GREEN	70%	65%	74%
CS06b	Percentage of out of hours calls achieving 85% of quality scorecard	74%	76%	75%	**	GREEN	75%	GREEN	70%	65%	75%

* 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 – This narrowly missed target for year-to-date performance. In April, at least 4 days of the month were affected by KCC network issues which prevented advisors being able to log-on to operating systems. This resulted in some repeat calls especially for the lower priority services as customers are more likely to hang up and call back rather than wait for a longer time.

Key Performance Indicator – Quarterly

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

CS07 – Quarter 1 saw an 8% increase in the number of complaints received compared with the previous Quarter and a 9% increase on the same Quarter last year. A concerted effort is being made to clear the backlog of older cases, but this does have an impact on the closure of new cases in timescale and the subsequent impact on performance of the KPI was expected.

In terms of Directorate performance, most complaints were received by the Growth, Environment and Transport Directorate who responded to 85% within timescale (meeting target), Chief Executive's Department and Deputy Chief Executive's Department, together achieved 68%, Adult Social Care and Health 59%, and Children, Young People and Education 23% (the majority were related to SEN with only 4% of these being responded to within timescale).

Activity Indicators

Ref	Indicator description	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Year to Date	In expected range?	Expected Range		Prev. Yr YTD
									Upper	Lower	
CS08	Number of calls answered by Contact Point	34,570	34,157	33,681	32,271	33,718	99,670	Yes	118,000	96,000	107,304
CS12	Number of visits to the KCC website, kent.gov (000s)	515	602	580	596	646	1,822	Yes	2,150	1,750	1,954
CS13	Average speed of answer (ASA) by Contact Point - priority services (seconds)	36	49	49	40	59	50	Yes	120	30	43
CS14	Average speed of answer (ASA) by Contact Point - all services (seconds)	63	129	121	105	117	114	Below	300	180	105

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	Mar-24	Apr-24	May-24	Jun-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev Year
HR09	Training evaluated by participants as having delivered stated learning outcomes	99%	99%	99%	99%	GREEN	99%	GREEN	97%	95%	99%

Activity Indicators

Ref	Indicator description	Feb-24	Mar-24	Apr-24	May-24	Jun-24	In expected range?	Expected Range		Prev. Yr YTD
								Upper	Lower	
HR12	Number of current change activities being supported	83	82	58	61	71	Below	90	80	90
HR13	Total number of e-learning training programmes completed (YTD)	64,155	70,016	7,662	14,180	19,723	Above	18,750	15,000	15,727
HR16	Number of registered users of Kent Rewards	27,543	27,654	27,764	22,630	22,565	Below	28,000	24,000	26,683
HR21	Number of current people management cases being supported	138	140	148	150	145	Above	100	90	111
HR23	Percentage of staff who have completed all 3 mandatory learning events	89%	89%	89%	89%	89%	Yes	90%	80%	88%

HR12 – Change activity decreased in April due to a number of projects completing at financial year end, a cleansing exercise was also undertaken at this point to remove activities deemed as no longer required. Volumes have increased again across the quarter as requests for support to new projects have been received from the organisation.

HR 13 – E-learning completions remain higher than anticipated. This has been driven primarily by the significant uptake of ‘*The Role of the Evacuation Marshal*’ course within KCC, and a high number of completions for the mandatory ‘*Introduction to Information Governance*’ course. There has also been an increase in activity and completions by Commercial Services Group (CSG) employees since they launched their own mandatory training. The most completed are ‘*Financial Crime*’ and ‘*Environmental Awareness at CSG*’.

HR16 – The number of registered users for Kent Rewards has dropped due to a data cleansing exercise to remove accounts which are 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	Sep-23	Dec-23	Mar-24	Jun-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	Mar-24	Apr-24	May-24	Jun-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	81%	81%	76%	72%	GREEN	76%	GREEN	70%	65%	78%
ICT02	Positive feedback rating with the ICT help desk	94%	95%	95%	95%	GREEN	95%	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	99.8%	100%	99.8%	100%	GREEN	99.7%	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	Mar-24	Apr-24	May-24	Jun-24	Year to Date	Previous Year YTD
ICT01b	Calls to ICT Help Desk	7,072	8,802	8,329	8,574	25,705	23,863
ICT02b	Feedback responses provided for ICT Help Desk	1,410	1,790	1,862	1,647	5,299	1,243

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Month RAG	Target	Floor	Prev. Year
PI01	Percentage of rent due to KCC outstanding over 60 days (including rent deferment invoices)	26.9%	23.0%	0.0%	0.0%	0.0%	GREEN	5%	10%	23%

Activity Indicators

Ref	Indicator description	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Year to Date	Previous Year YTD
PI01b	Total rent invoiced (£000s)	385	329	681	796	559	2,035	1,207
PI03c	Capital receipts banked (£000s)	600	800	324	979	1,274	2,577	4,257

Service Area	Director	Cabinet Member
Infrastructure	Rebecca Spore	Peter Oakford

Key Performance Indicators

Ref	Indicator description	Mar-24	Apr-24	May-24	Jun-24	Month RAG	YTD	YTD RAG	Target	Floor	Prev. Year
PI05	Percentage of scheduled Planned Preventative Maintenance completed by due date	99%	98%	99%	98%	GREEN	98%	GREEN	90%	80%	0%
PI06	Percentage of reactive help desk tasks completed by due date	97%	96%	96%	96%	GREEN	96%	GREEN	90%	80%	0%
PI07	Percentage of help desk calls answered within timescale	100%	100%	100%	100%	GREEN	100%	GREEN	90%	80%	0%

Activity Indicators

Ref	Indicator description	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Year to Date	Previous Year YTD
PI05b	Number of Planned Preventative Maintenance tasks responded to	2,042	2,236	2,494	2,267	2,637	7,398	8,633
PI06b	Number of reactive tasks responded to	800	743	727	716	617	2,060	2,057
PI07b	Number of help desk calls responded to	380	300	256	271	245	772	1,084