

Proposed KPIs and Activity indicators for 2021/22

People and Communications

Key Performance Indicators

Ref	Indicator Description	2020-21 Actual	2021-22 Target	2021-22 Floor
CS01	Percentage of callers to Contact Point who rated the advisor who dealt with their call as good	97%	97%	90%
CS04 (a)	Percentage of daytime calls to Contact Point which were answered	97%	95%	90%
CS04 (b)	Percentage of out of hours calls to Contact Point which were answered	95%	95%	90%
CS06 (a)	Percentage of daytime calls to Contact Point achieving 85% of quality scorecard	75%	70%	65%
CS06 (b)	Percentage of out of hours calls to Contact Point achieving 85% of quality scorecard	74%	70%	65%
CS07	Percentage of complaints responded to in timescales	82%	85%	80%
HR25	Percentage of completed Health and Safety audits sent to recipients within 7 working days	*	90%	85%
HR09	Percentage of training evaluated by responding participants as having delivered stated learning outcomes	99%	97%	95%

*Audits suspended for whole of 2020/21 due to Covid-19

Activity Indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2021-22 Total
CS08	Number of calls answered by Contact Point	Upper	151,776	155,440	127,188	140,596	575,000
		Lower	104,000	106,510	87,152	96,338	394,000
CS12	Number of visits to KCC website (000s)	Upper	2,500	2,500	2,500	2,500	10,000
		Lower	2,000	2,000	2,000	2,000	8,000
HR12	Number of current change activities being supported	Upper	75	75	75	75	75
		Lower	65	65	65	65	65
HR13	Total number of E-learning training programmes completed	Upper	15,000	15,000	15,000	15,000	60,000
		Lower	12,500	12,500	12,500	12,500	50,000

Appendix 2

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2021-22 Total
HR16	Number of registered users of Kent Rewards	Upper	25,000	25,000	25,000	25,000	25,000
		Lower	24,000	24,000	24,000	24,000	24,000
HR23	Percentage of staff who have completed all 3 mandatory learning events	Upper	90%	90%	90%	90%	90%
		Lower	80%	80%	80%	80%	80%
HR21	Number of current people management cases being supported	Upper	100	100	100	100	100
		Lower	90	90	90	90	90

FinanceKey Performance Indicators

Ref	Indicator Description	2020-21 Actual	2021-22 Target	2021-22 Floor
FN01	Percentage of pension correspondence completed within 15 working days	99%	98%	95%
FN02	Percentage of retirement benefit paid completed within 20 working days from receipt of required paperwork	93%	90%	85%
FN05	Percentage of sundry debt due to KCC under 60 days old	79%	75%	57%
FN06	Percentage of sundry debt due to KCC over 6 months old	6%	15%	20%
FN07	Percentage of invoices received by accounts payable within 30 days of KCC received date	82%	85%	80%
FN08	Percentage of invoices received by accounts payable on time processed within 30 days	98%	97%	94%
FN11	Percentage of financial assessments fully completed within 15 days of receipt of the referral	94%	90%	85%

Activity indicators - reported against previous year actuals

Ref	Indicator Description
FN01b	Pension correspondence processed
FN02b	Retirement benefits paid
FN05b	Value of debt due to KCC (£000s)
FN07b	Number of invoices received by KCC
FN11b	Number of financial assessments received

Governance and Law

Key Performance Indicators

Ref	Indicator Description	2020-21 Actual	2021-22 Target	2021-22 Floor
GL01	Council and Committee papers published at least five clear days before meetings	99%	100%	96%
GL02	Requests for information under FOI/EIR* completed within 20 working days	82%	92%	90%
GL03	Data Protection Act Subject Access requests, completed within one month	65%	90%	85%

*FOI/EIR stands for Freedom of Information / Environmental Information Regulations

Activity indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2021-22 Total
GL01b	Number of Committee meetings	Actuals reported against last year's figures					
GL02b	FOI/EIR requests completed	Upper	650	650	650	650	2,600
		Lower	500	500	500	500	2,000
GL03b	Data Protection Act Subject Access requests	Upper	130	130	130	130	520
		Lower	110	110	110	110	440

Infrastructure - ICTKey Performance Indicators

Ref	Indicator Description	2020-21 Actual	2021-22 Target	2021-22 Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	76%	70%	65%
ICT02	Positive feedback rating with ICT help desk	93%	95%	90%
ICT03	Working hours where Kent Public Sector Network available to staff	100%	99.8%	99.0%
ICT04	Working hours where ICT Service available to staff	99.7%	99.0%	98.0%
ICT05	Working hours where email is available to staff	100%	99.0%	98.0%

Activity indicators - reported against previous year actuals

Ref	Indicator Description
ICT01b	Calls to ICT Help Desk
ICT02b	Feedback responses provided for ICT Help Desk

Infrastructure - PropertyKey Performance Indicators

Ref	Indicator Description	2020-21 Actual	2021-22 Target	2021-22 Floor
PI01	Invoiced Rent Outstanding at 60 Days	2.1%	5%	15%
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	89%	90%	80%

Activity indicators - reported against previous year actuals

Ref	Indicator Description
PI01b	Total rent invoiced
PI03	Capital receipts
PI04b	Number of reactive tasks responded to