

Proposed KPIs and Activity indicators for 2026/27

Key

KPIs, their targets and floors, and Activity indicators are the same as in 2025/26 unless otherwise stated. Any changes to KPIs, targets or floors are shown by the previous value being crossed through (e.g. ~~80%~~).

Chief Executive's Department

Key Performance Indicators – Finance

Ref	Indicator Description	2025/26 Dec 25	2026/27 Target	2026/27 Floor
FN06	% of outstanding debt due to KCC under 6 months old	35%	70%	65%
FN07	% of invoices received by accounts payable within 30 days of KCC received date	87%	85%	80%
FN08	% of invoices received by accounts payable on time processed within 30 days	85%	98%	95%
FN11	% of financial assessments fully completed within 15 working days of receipt of the referral	86%	90%*	85%*
FN12	% of working days aggregate central bank balance is within approved overdraft limit.	99%	100%	90%
FN13	% working days average credit rating for internally managed cash portfolio is no lower than AA-	100%	100%	90%
FN14	% third-party insurance claims resolved within the designated timescales	99%	95%	85%
FN15	Publication of accounts deadlines met for draft and final statements	N/a	Deadlines met	N/a
FN16	Publication of budget deadlines met for draft and final proposals	N/a	Deadlines met	N/a

* April & May target is 60%, Floor 45% due to the Annual Reassessment process

2026/27 Review

The above KPIs have been reviewed with the Accountable Managers with the following changes for 2026/27:

- FN06: An additional Activity Indicator has been added – FN06c Value of debt which is being actively chased by Income Recovery.
- FN11: The denominator of the KPI (FN11b in table below) has been updated from number of financial assessments “received” to number of financial assessments “completed”, to reflect how the KPI is actually calculated.
- FN13: The wording “Number of working days average credit rating for internally managed cash portfolio (as assessed by external independent provider) is no

lower than AA” has been amended from AA to AA-, as this is now the UK’s rating and applies to Debt Management Account Deposit Facility / Treasury Bill deposits.

Activity indicators – Finance

Ref	Indicator Description
FN06b	Value of debt due to KCC (£000s)
FN06c (NEW)	Value of debt which is being actively chased by Income Recovery (£000’s)
FN07b	Number of invoices received by KCC
FN11b	Number of financial assessments completed
FN14b	Number of third-party insurance claims resolved

Rationale

The activity indicators provide additional information which help to explain and contextualise the KPIs and are reported against previous year actuals for comparison.

Key Performance Indicators - Governance and Law

Ref	Indicator Description	2025/26 Dec 25	2026/27 Target	2026/27 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	86%	92%	90%
GL03	Data Protection Act Subject Access requests, completed within one month	61%	90%	85%

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

Rationale and review for 2026/27

The above KPIs cover core, measurable statutory requirements that fall under the Governance & Law Division, i.e. that we are performing well in terms of publishing Council and Committee papers and processing FOI/EIR and SARs to statutory timescales.

- GL01, is a statutory requirement and supports the smooth running of the democratic process. The current target of 100% published on time is proposed to remain.
- GL02 & 03, are statutory requirements; adherence with the Act reduces the risk of enforcement action against KCC by the Information Commissioner who oversees and monitors compliance. Targets are already challenging and will remain at the same level for 2025/26.

Activity indicators – Governance and Law

Ref	Indicator Description	Expected	Q1	Q2	Q3	Q4	2026/27 Total
GL01b	Number of Committee meetings	Actuals reported against last year's figures					
GL02b	FOI/EIR requests completed	Upper	590	590	590	590	2,360
		Lower	480	480	480	480	1,920
GL03b	Data Protection Act Subject Access requests	Upper	175	175	175	175	700
		Lower	145	145	145	145	580

Rationale

These show level of expected demand for each of these activities and help contextualise the KPIs.

Key Performance Indicators – Infrastructure

Ref	Indicator Description	2025/26 Dec 25	2026/27 Target	2026/27 Floor
PI01	Invoiced Rent Outstanding at 60 Days	6.6%	5%	10%
PI05	Planned Preventative Maintenance Tasks completed by due date	98%	90%	85%
PI06	Reactive Help Desk Tasks completed by due date	93%	80%	71%
PI07	Help Desk Telephone Response Times	99%	90%	85%
HR25	Percentage of completed Health and Safety audits sent to recipients within 7 working days	99%	95%	85%

Rationale

The above KPIs support monitoring of the delivery of the Asset Management Strategy, i.e. that we are performing well in terms of securing rent receipts and meeting SLA standards on task completion.

- PI01, supports monitoring of theme 3 of the Asset Management Strategy – effective asset and estate management
- PI05/6/7, supports monitoring of the Asset Management Strategy, specifically, theme 1 – innovation and customer focus, theme 2 – safe, warm, dry and proactively compliant, and theme 3 – effective asset and estate management.
- HR25, monitors our performance around Health & Safety audits through the extent to which audits are communicated within 7 working days of completion of the audit. Ensuring the outcomes of health and safety audits are communicated

quickly, provides assurance that any issues highlighted can then be acted upon in a timely way.

2026/27 Review

The KPIs and targets have been checked to ensure that they align with the current facilities management contract.

Activity indicators – Infrastructure

Ref	Indicator Description
PI01b	Total rent invoiced
PI03	Capital receipts
PI05b	PPM tasks completed
PI06b	Reactive tasks completed
PI07b	Telephone calls handled

Rationale

- PI01b, provides context for PI01.
- PI03, supports monitoring of theme 4 of the Asset Management Strategy – an efficient, adequate and appropriate estate, as well as KCC's capital programme.
- PI05b, PI06b, PI07b provide context for their respective performance indicators.

Deputy Chief Executive's Department

Key Performance Indicators – Marketing and Resident Experience

Ref	Indicator Description	2025/26 Dec-25	2026/27 Target	2026/27 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	92%	90%	85%
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	77%	70%	65%
CS07	Percentage of complaints responded to in timescales	69%	85%	80%

Rationale

The first four proposed KPIs above relate to the new contract with Capita for the provision of Contact Point. They cover the core elements of good performance, i.e. that calls are answered, and then that the service provided is of good quality. The last KPI relates to the key area of complaints response.

- CS01 is no longer a contractual measure so is being removed.
- CS04a & b, monitor the performance of Contact Point in respect of answering calls. There are separate performance measures covering daytime and out of hours calls, so that the Committee is able to gain the assurance that a high proportion of calls to Contact Point are being answered regardless of whether they are placed during or outside of core working hours noting however the differing types of operation with Out Of Hours being an emergency line only.
- CS06a & b, are contractual KPIs with Agilisys to monitor the quality of the Contact Point service provided to the public via a quality scorecard that covers aspects of how calls are handled (information gathered, advice given, data protection and customer service). There are separate performance measures covering daytime and out of hours calls, so that the Committee is able to gain the assurance that callers receive a high-quality service, regardless of whether they contact us during or outside of core working hours.
- CS07, monitors our performance around complaint handling through the extent to which KCC is meeting complaint service standards as advertised to the public. These are that complaints are answered within 20 days, which is a service standard in the KCC customer feedback policy.

2026/27 Review

The revisions to the KPIs reflect provisions in the new Contact Centre contract with Capita which commences on 1st April 2026.

Activity Indicators - Marketing and Resident Experience

Ref	Indicator Description	Expected	Q1	Q2	Q3	Q4	2026/27 Total
CS08	Number of calls answered by Contact Point	Upper	118,000	121,000	108,000	113,000	460,000
			115,050	117,975	105,300	11,0175	448,500
		Lower	96,000	102,000	108,000	113,000	383,000
			93,600	99,450	86,775	93,600	373,425
CS12	Number of visits (sessions) to KCC website (000s)	Upper	2,150	1,950	1,690	1,780	7,750
		Lower	1,750	1,500	1,390	1,460	6,350
CS13	Average speed of answer (ASA) by Contact Point – priority services (NEW)	Upper	2 mins				
		Lower	30 secs				
CS14	Average speed of answer (ASA) by Contact Point – all services (NEW)	Upper	5 mins				
		Lower	3 mins				

Rationale

Activity indicators provide the relevant context around the volume of demand being seen by services covered by the performance indicators, as well as providing oversight of activity and demand levels in the key services falling under the Marketing and Resident Team. Expected activity levels are articulated through upper and lower values, which provide an aid to interpretation of demand levels versus expectations.

- CS08, provides context for the Contact Point performance indicators (particularly CS04a & b), and shows demand for the service vs expectations. It is expected that calls answered will continue to trend downwards as contacts are made through other means.
- CS12 measures how many visits (sessions) the website receives so that the council can monitor digital take-up and web traffic vs expectations
- CS13 and CS14 are no longer being measured and so have been removed, to ensure a focus on the CS04 KPI above.

Key Performance Indicators – Human Resources and Organisational Development

Ref	Indicator Description	2025/26 Dec 25	2026/27 Target	2026/27 Floor
HR09	Percentage of live learning events evaluated by responding participants as having delivered stated learning outcomes	99.3%	97%	95%
HR10	Percentage of e-learning training programmes evaluated by responding participants as having delivered stated learning outcomes	99.7%	97%	95%

Rationale

The above KPI relates to our performance in the key area of training.

- HR09, provides assurance around the quality and purposefulness of the live learning events delivered to staff, by monitoring the extent to which staff feel that each piece of training they have received meets the stated learning outcomes of the course/activity.
- HR10 provides assurance around the quality and purposefulness of the e-learning available to staff, by monitoring the extent to which staff feel that each piece of e-learning training they have completed meets the stated learning outcomes of the course/activity.

2026/27 Review

The Human Resources and Organisational Development Division reviewed the current KPIs and targets and deemed them suitable to be carried forward to 2026/27.

Activity Indicators - Human Resources and Organisational Development

Ref	Indicator Description	Expected	Q1	Q2	Q3	Q4	2026/27 Total
HR12	Number of current change activities being supported	Upper	90 80	90 80	90 80	90 80	90 80
		Lower	80 70	80 70	80 70	80 70	80 70
HR13	Total number of E-learning training programmes completed	Upper	21,250 23,750	21,250 23,750	21,250 23,750	21,250 23,750	85,000 95,000
		Lower	19,000 20,000	19,000 20,000	19,000 20,000	19,000 20,000	19,000 80,000
HR16	Number of registered users of Kent Rewards	Upper	23,000	23,000	23,000	23,000	23,000
		Lower	19,000	19,000	19,000	19,000	19,000

Appendix 1

HR21	Number of current people management cases being supported	Upper	400 110	400 110	400 110	400 110	400 110
		Lower	90 100	90 100	90 100	90 100	90 100
HR23	Percentage of staff who have completed all 3 mandatory learning events	Upper	90%	90%	90%	90%	90%
		Lower	85%	85%	85%	85%	85%
HR24	Total number of live learning events delivered	Upper	375	375	375	375	1,500
		Lower	250	250	250	250	1,000

Rationale

The indicators provide oversight of activity, uptake and demand levels in the key services falling under the Human Resources and Organisational Development Division. Expected activity levels are articulated through upper and lower values, which provide an aid to interpretation of demand levels versus expectations.

2026/27 Review

The activity indicators remain relevant, with the only changes being made to thresholds. For HR13, HR16 and HR23, the thresholds are based on past trends and future expectations.

For HR12 and HR21, the expected levels are set according to demand levels that the Human Resources and Organisational Development Team can adequately support. Both upper and lower expected levels have been amended for 2026/27 to show how resources are used across the function to meet higher demand. However, it is recognised that the volumes may not fully capture or reflect the complexity and required resources for each case or piece of change activity.

Key Performance Indicators – Technology

Ref	Indicator Description	2025/26 Dec-25	2026/27 Target	2026/27 Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	87%	70%	65%
ICT02	Positive feedback rating with ICT help desk	96%	95%	90%
ICT03	Working hours where Kent Public Sector Network available to staff	Over 99.9%	99.8%	99.0%
ICT04	Working hours where ICT Service available to staff	99.8%	99.0%	98.0%
ICT05	Working hours where email is available to staff	100%	99.0%	98.0%

Rationale

The above KPIs relate to our performance around ICT, some aspects of which are included within our Service Level Agreement with Cantium. They cover the core elements of good performance, i.e. that the help desk is performing well (in terms of resolving issues and securing positive feedback) and that core ICT services/systems are available to staff.

- ICT01, measures to what extent service disruptions to staff and KCC are minimised by issues being dealt with at first point of contact.
- ICT02, measures to what extent the service provided to staff and KCC is of a high quality, by enabling them to appraise the service received at point of ServiceNow ticket closure.
- ICT03, measures the quality of service provided by a third party, which is fundamental to the provision of data and voice networking to all KCC and many partner buildings. As a key foundation to ICT services, monitoring network availability is critical.
- ICT04, ICT service availability is fundamental to the delivery of many of the services that KCC provides and as such, this indicator is a measure of how effectively ICT are able to support the Council.
- ICT05, Email is a business-critical communications tool that supports the whole of KCC's operations in delivering their strategic objectives.

2026/27 Review

These KPIs still reflect key service delivery and remain the same as in 2025/26.

Activity indicators – Technology

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

These show the level of demand for each of these activities and help contextualise the KPIs, and are reported against previous year actuals for comparison.

Key Performance Indicators - Commercial & Procurement (NEW)

Ref	Indicator Description	2026/27 Target	2026/27 Floor
C&P1	Value of procurement savings achieved (£m)	£20m	£5m
C&P2	Percentage of contracted spend with Small and Medium sized Enterprises (SMEs); Voluntary, Community, and Social Enterprises (VCSEs); and Kent-based businesses.	70%	50%
C&P3	Number of waivers issued	60	180

Rationale

This is a new section for the dashboard, aimed at monitoring key aspects of procurement.

- C&P1: Value added by the Commercial and Procurement Division, quantified as money saved through various mechanisms including but not limited to cost avoidance, negotiation, cost-cutting, and securing a contract below budget.
- C&P2: The amount of KCC Contracted spend With Small to Medium Sized Businesses, Voluntary Organizations or Kent-based businesses (combined, so a Kent Based Business that is 'Large' would be included in this figure).
- C&P3: This measure tracks the number of deviations from our mandatory procurement rules and provides the ability to track which categories and the reasoning behind any waivers submitted. This enables escalations where necessary and provides KCC with the information necessary to create solutions that drive down the number of future Waivers.