

Proposed KPIs and Activity indicators for 2022/23

People and Communications

Key Performance Indicators - Agilisys

Ref	Indicator Description	2021-22 Latest	2022-23 Target	2022-23 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	87%	95%	90%
CS04 (b)	Percentage of out of hours calls to Contact Point which were answered	92%	95%	90%
CS06 (a)	Percentage of daytime calls to Contact Point achieving 85% of quality scorecard	76%	70%	65%
CS06 (b)	Percentage of out of hours calls to Contact Point achieving 85% of quality scorecard	82%	70%	65%

Rationale

The above KPIs relate to our contract with Agilisys 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.

- 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.
- CS06a & b, monitors the quality of the Contact Point service provided to the public via a quality scorecard that covers aspects of calls are handled (information gathered, advice given, data protection and customer service). Again, 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.
- CS01, monitors public satisfaction with the service they receive from Contact Point *Advisors* in dealing with their calls – to provide an element of the voice of the service user in the assessment of overall performance, and to capture performance of the advisors specifically.

2022/23 Review

There is an option within our contract with Agilisys to review KPIs and their associated targets annually, but there is no intention to do so this year. The current performance targets are considered to be appropriate to provide assurance of both good and unacceptable levels of performance and are already very challenging in the current employment market and operating environment. It is also the case that cost implications are likely if targets were increased, due to more resources being needed to achieve these. Contract end date is 8th December 2025.

Key Performance Indicators – People & Communications

Ref	Indicator Description	2021-22 Latest	2022-23 Target	2022-23 Floor
CS07	Percentage of complaints responded to in timescales	76%	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 in 2020/21 due to Covid-19. They have now restarted.

Rationale

The above KPIs relate to our performance in the key areas of complaint handling, Health & Safety auditing and training.

- 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.
- 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.
- HR09, provides assurance around the quality and purposefulness of the training received by 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.

2022/23 Review

The current KPIs and targets were reviewed by the People & Communications Divisional Management Team and considered appropriate to be carried forward to 2022/23. HR25 was suspended in 2020/21 due to Coronavirus, but audits have now restarted and the KPI will be reported on from April 2022.

Activity Indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2022-23 Total
CS08	Number of calls answered by Contact Point	Upper	133,000	145,000	123,000	138,000	539,000
		Lower	110,000	119,000	102,000	113,000	444,000
CS12	Number of visits to KCC website (000s)	Upper	2,250	2,250	2,250	2,250	9,000
		Lower	1,750	1,750	1,750	1,750	7,000
HR12	Number of current change activities being supported	Upper	95	95	95	95	95
		Lower	85	85	85	85	85
HR13	Total number of E-learning training programmes completed	Upper	16,250	16,250	16,250	16,250	65,000
		Lower	13,750	13,750	13,750	13,750	55,000
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
HR21	Number of current people management cases being supported	Upper	110	110	110	110	110
		Lower	100	100	100	100	100
HR23	Percentage of staff who have completed all 3 mandatory learning events	Upper	90	90	90	90	90
		Lower	80	80	80	80	80

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 & demand levels in the key services falling under the People & Communications Division. Expected activity levels are articulated through the upper and lower thresholds, which provide an aid to interpretation of demand levels vs expectations.

- CS08, provides context for the Contact Point performance indicators (particularly CS04a & b), and evidences demand for the service vs expectations
- CS12 measures how many visits the website receives so that the council can monitor digital take-up and web traffic vs expectations
- HR12, 13, 16, 21 & 23 monitor demand and uptake vs expectations for key services provided by the People and Communications Division.

2022/23 Review

The services covered by the activity indicators remain relevant and so no changes to the measures themselves are proposed. Thresholds are based on past trends and future expectations.

FinanceKey Performance Indicators

Ref	Indicator Description	2021-22 Latest	2022-23 Target	2022-23 Floor
FN01	Percentage of pension correspondence completed within 15 working days	98%	98%	95%
FN02	Percentage of retirement benefit paid completed within 20 working days from receipt of required paperwork	67%	90%	85%
FN05	Percentage of sundry debt due to KCC under 60 days old	65%	75%	70%
FN06	Percentage of sundry debt due to KCC over 6 months old	33%	15%	20%
FN07	Percentage of invoices received by accounts payable within 30 days of KCC received date	85%	85%	80%
FN08	Percentage of invoices received by accounts payable on time processed within 30 days	97%	98%	95%
FN11	Percentage of financial assessments fully completed within 15 days of receipt of the referral	88%	90%*	85%*

* April target is 70%, Floor 55%.

Rationale and review for 2022/23

The above KPIs cover the core, measurable elements of good performance for the Finance Division, i.e. that we are performing well in terms of processing times for key tasks (including processing invoices) and that debt levels are being managed.

- FN01 & 02, monitor the timeliness of dealing with correspondence and payments of retirement benefits. Target levels are set by the Superannuation Committee to maintain good levels of customer service. The 2021/22 target for FN01 is already high (at 98%) and the target of 90% for FN02 has proved challenging and so both targets have been recommended to remain at the same levels for 2022/23.
- FN05 & 06, monitor the effectiveness of the management of Council finances in recovering, writing back or writing off debts promptly. The 2021/22 targets proved challenging and have been recommended to stay the same, but Floor for FN05 has been raised to 70%.

Appendix 1

- FN07, measures the percentage of invoices that reach accounts payable within the authority's preferred payment term of 30 days. This has been identified as a key determinant of overall performance in respect of making payments on time. Performance is currently meeting the 85% exactly and so is recommended to stay the same.
- FN08, measures the percentage of invoices that reach accounts payable within our preferred payment terms of 30 days that are processed by accounts payable by the KCC due date. This provides a measure of performance for the Cantium element of the process. Whilst performance is currently meeting the high target of 97%, it is recommended to increase this to 98%.
- FN11, financial assessments need to ensure income has been maximised (indexed linked to payments of Benefits) for the authority and the financial assessment has been accurately entered onto MOSAIC/ContrOCC within 15 working days of a complete referral being received into Client Financial Services. Due to the pressures on the service in April when officers are required to support the reassessment process, the target has been lowered for that month.

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

FN01b, 02b, 07b & 11b show level of demand for each of these activities and help contextualise the respective KPIs.

FN05b, helps contextualise FN05.

Governance and Law

Key Performance Indicators

Ref	Indicator Description	2021-22 Latest	2022-23 Target	2022-23 Floor
GL01	Council and Committee papers published at least five clear days before meetings	100%	100%	96%
GL02	Requests for information under FOI/EIR* completed within 20 working days	75%	92%	90%
GL03	Data Protection Act Subject Access requests, completed within one month	60%	90%	85%

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

Rationale

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 2022/23.

Activity indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2022-23 Total
GL01b	Number of Committee meetings	Actuals reported against last year's figures					
GL02b	FOI/EIR requests completed	Upper	550	550	550	550	2,200
		Lower	450	450	450	450	1,800
GL03b	Data Protection Act Subject Access requests	Upper	130	130	130	130	520
		Lower	110	110	110	110	440

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

Infrastructure - ICT

Key Performance Indicators

Ref	Indicator Description	2021-22 Latest	2022-23 Target	2022-23 Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	70%	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	99.8%	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 our customers 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.

2022/23 Review

A new Director of Technology was appointed in March 2022, with a decision being made to continue with the current KPIs for 2022/23 with a wholesale review to be undertaken this year.

Activity indicators - reported against previous year actuals

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.

Infrastructure - PropertyKey Performance Indicators

Ref	Indicator Description	2021-22 Latest	2022-23 Target	2022-23 Floor
PI01	Invoiced Rent Outstanding at 60 Days	1.3%	5%	15%
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	84%	90%	80%

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
- PI04, 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.

2022/23 Review

Following an audit of performance management and reporting within the services transferred back from Gen² Property Ltd in April 2020, Infrastructure is in the process of undertaking a wholesale review of its performance management arrangements and KPI reporting. Therefore, given the potential changes and improvements that this may bring, Infrastructure is looking to keep the reporting arrangements for 2022/2023 the same whilst this work is undertaken. The intended outcome of the review is that Property will have a defined Performance information Management System and improved performance metrics, from which a more considered review of changes to corporate KPI reporting can take place for 2023/24 as the system will have sufficient time to bed in and stabilise.

However please note that for the current indicator number PI04 “Percentage of reactive tasks completed within Service Level Agreement standards”, The current contract for Total Facilities Management expires at the end of October and a new contract for FM services is due to commence from 01 November 2022. As the final stages of procurement and award of the contract is still ongoing, we are not in the position of confirming reporting arrangements under the new contracts, though we would envisage a comparable Performance indicator to be available for comparison.

Activity indicators - reported against previous year actuals

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

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.

PI04b, provides context for PI04.