

Proposed KPIs and Activity indicators for 2023/24

Chief Executive's Department

Key Performance Indicators – Finance

Ref	Indicator Description	2022/23 Latest	2023/24 Target	2023/24 Floor
FN12	% of central bank accounts with an end of day credit balance	100%	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	95%	95%	85%
FN06	% of outstanding debt due to KCC over 6 months old	22%	30%	35%
FN07	% of invoices received by accounts payable within 15 days of KCC received date	86%	90%	85%
FN08	% of invoices received by accounts payable on time processed within 30 days	98%	98%	95%
FN11	% of financial assessments fully completed within 15 working days of receipt of the referral	84%	90%*	85%*

* April target is 70%, Floor 55%.

Rationale and review for 2023/24

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, insurance claims) and that treasury and debt levels are being managed.

- FN01 (Percentage of pension correspondence completed within 15 working days) and FN02 (Percentage of retirement benefit paid completed within 20 working days from receipt of required paperwork) have been deleted, as the performance is reported through the Pension's Committee on a quarterly basis.
- FN12 & FN13 are two new KPI's which monitor the effectiveness of the Council's treasury management in terms of security and liquidity.
- FN14 is a new KPI which monitors the effectiveness of the Insurance function in terms of the resolution of third-party insurance claims within designated timescales.
- FN05 (Percentage of sundry debt due to KCC under 60 days old) has been deleted, and FN06 (Percentage of sundry debt due to KCC over 6 months old) has been revised to exclude debts not yet due. This indicator monitors the effectiveness of the management of Council finances in recovering or writing off debts promptly. The target and floor have been amended to reflect the change to monitoring due debts.

- FN07, previously measured the percentage of invoices that reach the Accounts Payable (AP) team 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. Whilst latest performance meets the current 85% target, Corporate Management Team have agreed that invoices should be received by AP within 15 days. The target will be increased to 90% with a floor of 85% for 2023/24. To help achieve target, in addition to the Late Payment Dashboard, Corporate Directors will also receive monthly updates on those Budget Managers who have submitted invoices late to take remedial action.
- FN08, measures the percentage of invoices that reach accounts payable within our preferred payment terms of 30 days that are processed by accounts payable within 30 days. This provides a measure of performance for the AP element of the process. The target and floor remain unchanged.
- 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 continued pressures on the service in April when officers are required to support the reassessment process, the target continues to be lowered for that month.

Activity indicators – Finance

Ref	Indicator Description
FN14b	Number of third-party claims resolved
FN06b	Value of debt due to KCC (£000s)
FN07b	Number of invoices received by KCC
FN11b	Number of financial assessments received

Rationale

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

FN14b, 07b & 11b show level of demand for each of these activities and help contextualise the respective KPIs.

FN06b, helps to contextualise FN06.

Key Performance Indicators - Governance and Law

Ref	Indicator Description	2022/23 Latest	2023/24 Target	2023/24 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	77%	92%	90%
GL03	Data Protection Act Subject Access requests, completed within one month	64%	90%	85%

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

Rationale and review for 2023/24

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 2023/24.

Activity indicators – Governance and Law

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2023/24 Total
GL01b	Number of Committee meetings	Actuals reported against last year's figures					
GL02b	FOI/EIR requests completed	Upper	520	520	520	520	2,080
		Lower	420	420	420	420	1,680
GL03b	Data Protection Act Subject Access requests	Upper	150	150	150	150	600
		Lower	120	120	120	120	480

Rationale

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

Deputy Chief Executive's Department

Key Performance Indicators – Marketing and Resident Experience

Ref	Indicator Description	2022/23 Latest	2023/24 Target	2023/24 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%	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	73%	70%	65%
CS06 (b)	Percentage of out of hours calls to Contact Point achieving 85% of quality scorecard	81%	70%	65%
CS07	Percentage of complaints responded to in timescales	74%	85%	80%

Rationale

The first five KPIs above 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. The last KPI relates to the key area of complaints response.

- 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.
- 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.

2023/24 Review

There is an option within our contract with Agilisys to review KPIs and their associated targets annually, and changes to the labour market post Covid have required a review of metrics this year. Contact centres nationally have felt the effects of a buoyant labour market, significantly affecting recruitment and attrition, and therefore stability of operations. Given this, many councils have already recognised the limitations of measuring percentage of calls answered (CS04a&b) and are testing alternative measurements of performance with a move towards average speed of answer (ASA). Targets of between 3 and 5 minutes are now being widely used as a measure of ASA for all services. From April 2023 this measurement will be added to the activity indicators (CS13 and CS14) with one being an indicator for all KCC services, and an additional indicator of the average speed of answer for the priority services combined (adult social care, children's social care, highways emergency and death registrations). Due to the changes in the labour market and the combined effect of channel shifting shorter and more transactional calls online, the remaining call volume tends to be complex and requires a longer duration to resolve. Therefore, the daytime percentage of calls answered (CS04a) target will be reduced to 90% with a floor of 85% from the 1st April 2023. There would be significant cost implications if this target was not changed, due to extra resources needed and with no guarantee of meeting target. OOH targets remain unchanged as this operation benefits from lower volumes being an emergency line only, a smaller sized operation and operates from a shared operation with other councils. Contract end date is 8th December 2025

Activity Indicators - Marketing and Resident Experience

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2023/24 Total
CS08	Number of calls answered by Contact Point	Upper	119,000	132,000	113,000	123,000	487,000
		Lower	98,000	111,000	92,000	102,000	403,000
CS12	Number of visits (sessions) to KCC website (000s)	Upper	2,390	2,620	2,100	2,120	9,230
		Lower	1,970	2,200	1,680	1,700	7,550
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 the upper and lower thresholds, which provide an aid to interpretation of demand levels versus 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 (sessions) the website receives so that the council can monitor digital take-up and web traffic vs expectations
- CS13 and CS14 provide context for the Contact Point performance (particularly CS04a & b), and sets expectations for average call wait time.

2023/24 Review

As previously mentioned, CS13 and CS14 have been added as activity indicators.

The other activity indicators remain relevant and so no changes to these measures are proposed. Thresholds are based on past trends and future expectations.

Key Performance Indicator – Human Resources and Organisational Development

Ref	Indicator Description	2022/23 Latest	2023/24 Target	2023/24 Floor
HR09	Percentage of training evaluated by responding participants as having delivered stated learning outcomes	99%	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 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.

2023/24 Review

The current KPIs and targets were reviewed by the Human Resources and Organisational Development Team and considered appropriate to be carried forward to 2023/24.

Activity Indicators - Human Resources and Organisational Development

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2023/24 Total
HR12	Number of current change activities being supported	Upper	90	90	90	90	90
		Lower	80	80	80	80	80
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	27,000	27,000	27,000	27,000	27,000
		Lower	24,000	24,000	24,000	24,000	24,000
HR21	Number of current people management cases being supported	Upper	100	100	100	100	100
		Lower	90	90	90	90	90
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

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

HR12, 13, 16, 21 & 23 monitor demand and uptake vs expectations for key services provided by the Human Resources and Organisational Development Team

2023/24 Review

The activity indicators remain relevant and so no changes to these measures are proposed. Thresholds are based on past trends and future expectations.

Key Performance Indicator – Health and Safety

Ref	Indicator Description	2022/23 Latest	2023/24 Target	2023/24 Floor
HR25	Percentage of completed Health and Safety audits sent to recipients within 7 working days	98%	90%	85%

Rationale

- 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.

2023/24 Review

The current KPI and target was reviewed by the Department Management Team and considered appropriate to be carried forward to 2023/24.

Key Performance Indicators – Technology

Ref	Indicator Description	2022/23 Latest	2023/24 Target	2023/24 Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	75%	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.

2023/24 Review

The current contract with Cantium is under review and so a full review of KPI's will not be possible until this process is complete. This is likely to be September 2023.

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 – Infrastructure

Ref	Indicator Description	2022/23 Latest	2023/24 Target	2023/24 Floor
PI01	Invoiced Rent Outstanding at 60 Days	1.9%	5%	10%
PI05	Planned Preventative Maintenance Tasks completed by due date	N/A	90%	80%
PI06	Reactive Help Desk Tasks completed by due date	N/A	90%	80%
PI07	Help Desk Telephone Response Times	N/A	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
- 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.

2023/2024 Review

With the expiry of the former Total Facilities Management (TFM) contract on 31 October 2022. The previous indicator PI04 which related to reactive maintenance tasks undertaken under the TFM contract was retired with end of the contract. This has been replaced with PI06 from April onwards. There is a gap of 5 months in reporting which represents a bedding in period for the new contract.

In addition, we have new two new indicators. Firstly, PI05, which looks at the number of Planned Preventative Maintenance (PPM) tasks that are completed by their target date. The aim of this KPI is to provide assurance that PPM tasks are being delivered in line with the relevant programmes of work, and that the estate is meeting relevant regulations for building compliance.

The second new indicator is PI07, which looks at time taken to respond to the telephone calls coming into the Helpdesk. The new contractual arrangements see a single helpdesk for all facilities matters across Kent replacing the previous 2 helpdesks covering the 3 areas (East, Mid, West).

In addition to the formally reported KPIs, Infrastructure have implemented a Performance Information Management System, which is leading to improved performance metrics at a local level. This followed a recommendation from Internal Audit.

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. At the present time, as this is the first year of the new contract, we do not have any baseline data for the first year of operation against which to define activity levels as the services are under the new contracts are not like-for-like with the previous contracts.