

## Proposed KPIs and Activity indicators for 2020/21

### People and Communications

#### Key Performance Indicators

Ref	Indicator Description	2019-20 Actual	2020-21 Target	2020-21 Floor
CS01	Percentage of callers to Contact Point who rated the advisor who dealt with their call as good	97%	<b>97%</b>	<b>90%</b>
CS04 (a)	Percentage of day time calls to Contact Point which were answered	96%	<b>95%</b>	<b>90%</b>
CS04 (b)	Percentage of out of hours calls to Contact Point which were answered	99%	<b>95%</b>	<b>90%</b>
CS06 (a)	Percentage of day time calls to Contact Point achieving 85% of quality scorecard	73%	<b>70%</b>	<b>65%</b>
CS06 (b)	Percentage of out of hours calls to Contact Point achieving 85% of quality scorecard	75%	<b>70%</b>	<b>65%</b>
CS07	Percentage of complaints responded to in timescales	85%	<b>85%</b>	<b>80%</b>
HR25	Percentage of completed Health and Safety audits sent to recipients within 7 working days	99%	<b>90%</b>	<b>85%</b>
HR09	Percentage of training evaluated by responding participants as having delivered stated learning outcomes	100%	<b>95%</b>	<b>85%</b>

#### Activity Indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2020-21 Total
CS08	Number of calls answered by Contact Point	Upper	151,776	155,440	127,188	140,596	<b>575,000</b>
		Lower	104,000	106,510	87,152	96,338	<b>394,000</b>
CS12	Number of visits to KCC website (000s)	Upper	1,350	1,350	1,350	1,350	<b>5,400</b>
		Lower	1,150	1,150	1,150	1,150	<b>4,600</b>
HR12	Number of current change activities being supported	Upper	80	80	80	80	<b>80</b>
		Lower	70	70	70	70	<b>70</b>
HR13	Total number of E-learning training programmes completed	Upper	12,500	12,500	12,500	12,500	<b>50,000</b>
		Lower	10,000	10,000	10,000	10,000	<b>40,000</b>

## Appendix 2

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2020-21 Total
HR16	Number of registered users of Kent Rewards	Upper	22,500	23,000	23,500	24,000	<b>24,000</b>
		Lower	22,000	22,500	23,000	23,000	<b>23,000</b>
HR23	Percentage of staff who have completed all 3 mandatory learning events	Upper	90%	90%	90%	90%	<b>90%</b>
		Lower	80%	80%	80%	80%	<b>80%</b>
HR21	Number of current people management cases being supported	Upper	90	90	90	90	<b>90</b>
		Lower	80	80	80	80	<b>80</b>

## Finance

Key Performance Indicators

Ref	Indicator Description	2019-20 Actual	2020-21 Target	2020-21 Floor
FN01	Percentage of pension correspondence completed within 15 working days	100%	98%	95%
FN02	Percentage of retirement benefit paid completed within 20 working days from receipt of required paperwork	97%	90%	85%
FN05	Percentage of sundry debt due to KCC under 60 days old	80%	75%	57%
FN06	Percentage of sundry debt due to KCC over 6 months old	9%	15%	20%
FN07	Percentage of invoices received by accounts payable within 30 days of received date	87%	85%	80%
FN08	Percentage of invoices received by accounts payable on time which were input by due date	98%	97%	94%
FN11	Percentage of financial assessments fully completed within 15 days of receipt of the referral	87%	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 paid by KCC
FN11b	Number of financial assessments received

**Governance and Law**Key Performance Indicators

Ref	Indicator Description	2019-20 Actual	2020-21 Target	2020-21 Floor
GL01	Council and Committee papers published at least five clear days before meetings	100%	<b>100%</b>	<b>96%</b>
GL02	Requests for information under FOI & EIR completed within 20 working days	83%	<b>92%</b>	<b>90%</b>
GL03	GDPR Art. 15 Subject Access requests, completed within one month	85%	<b>90%</b>	<b>85%</b>

Activity indicators

Ref	Indicator Description	Threshold	Q1	Q2	Q3	Q4	2020-21 Total
GL02b	FOI/EIR requests completed	Upper	622	582	557	631	2,392
		Lower	547	487	537	560	2,131
GL03b	GDPR Art. 15 Subject Access requests	Upper	114	140	123	138	515
		Lower	88	132	102	110	432

## Infrastructure - ICT

Key Performance Indicators

Ref	Indicator Description	2019-20 Actual	2020-21 Target	2020-21 Floor
ICT01	Calls to ICT Help Desk resolved at the first point of contact	<b>74%</b>	70%	65%
ICT02	Positive feedback rating with ICT help desk	<b>92%</b>	95%	90%
ICT03	Working hours where Kent Public Sector Network available to staff	<b>100%</b>	99.8%	99.0%
ICT04	Working hours where ICT Service available to staff	<b>99.5%</b>	99.0%	98.0%
ICT05	Working hours where email is available to staff	<b>100%</b>	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 - Property**Key Performance Indicators

Ref	Indicator Description	2019-20 Actual	2020-21 Target	2020-21 Floor
PI01	Invoiced Rent Outstanding at 60 Days	13%	5%	15%
PI04	Percentage of reactive tasks completed within Service Level Agreement standards	91%	90%	80%

Activity indicators - reported against previous year actuals

Ref	Indicator Description
PI03	Capital receipts
PI04b	Number of reactive tasks responded to