

Business Strategy & Support Performance Dashboard

May 2012

Produced by Business Intelligence, Business Strategy

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Guidance Notes

RAG RATINGS

GREEN	Performance has met or exceeded the current target
AMBER	Performance is below the target but above the floor standard
RED	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Business Plans and represent levels of performance where management action should be taken.

DOT (Direction of Travel)

↑	Performance has improved in the latest month
↓	Performance has fallen in the latest month
↔	Performance is unchanged this month

Divisions

HR	Human Resources
P&I	Property & Infrastructure Support
F&P	Finance & Procurement
G&L	Governance & Law
ICT	Information & Communications Technology
IAG	International Affairs Group

Please note:

For some indicators where improvement is expected to be delivered steadily over the course of the year, this has been reflected in phased targets. Year End Targets are shown in this dashboard but full details of the phasing of targets where appropriate can be found in the Cabinet approved business plans.

Where data is only available annually, a forecast is provided and the result is assigned a similar alert to other indicators by comparison of the forecast with the year end target.

Indicators which show the comment “Snapshot data” under Year To Date Result show results which are a snapshot position at the month-end. For such indicators a Year To Date Result is not applicable, as results do not accumulate through continuous measurement.

Glossary

N/A	Not applicable
TBC	To be confirmed

Indicators with monthly data available

Indicator	Division	Latest Month Result	Month RAG	DOT	Year to Date Result	Year to Date RAG	Year End Target	Floor Standard	Previous Year
Supporting strategic objectives									
Percentage of graduates appointed through GradsKent who are placed outside KCC	HR	87.5%	GREEN	↑	80%	GREEN	65%	60%	65.2%
Percentage of KCC staff headcount aged 25 and under (excludes casual contact staff)	HR	6.8%	AMBER	↔	Snapshot data		7%	6.8%	6.8%
Percentage reduction in temporary school classrooms	P&I	Indicator under development							New Indicator
Meeting timescales (internal process)									
Percentage of pension correspondence dealt with within 15 working days	F&P	98%	GREEN	↔	98.5%	GREEN	95%	90%	98%
Percentage of retirement benefits paid within 20 working days of all paperwork received	F&P	99%	GREEN	↑	98.5%	GREEN	95%	90%	99%
Percentage of invoices paid within 20 days	F&P	80%	AMBER	↓	81.5%	AMBER	90%	80%	85.4%
Percentage of Council and Committee papers published at least five clear days before meetings	G&L	100%	GREEN	↔	100%	GREEN	100%	100%	100%
Percentage of Freedom of Information Act requests completed within 20 working days	G&L	Data by calendar year up to 22 June		↑	82%	RED	100%	85%	77%
Percentage of Data Protection Act completed within 40 calendar days	G&L	Data by calendar year up to 7 June		↑	74%	RED	100%	100%	79%
Percentage of Local Government Ombudsman complaints responded to within 28 calendar days	G&L	Data up to 22 June		↓	27%	RED	100%	100%	48%
Percentage of people management cases (excluding ill-health) resolved within 3 months	HR	72.7%	AMBER	↑	68%	AMBER	100%	60%	63%
Percentage of call out requests responded to with specified timescales	P&I	Data available from September					90%	85%	New Indicator

Indicator	Division	Latest Month Result	Month RAG	DOT	Year to Date Result	Year to Date RAG	Year End Target	Floor Standard	Previous Year
Financial control and efficiency (see also annual indicators below)									
Percentage of sundry debt outstanding under 60 days old	F&P	80%	GREEN	↑	Snapshot data		75%	57%	57%
Percentage of sundry debt outstanding over 6 months old	F&P	11%	GREEN	↑	Snapshot data		18%	28%	28%
Percentage of rent due which was recovered	P&I	47%	RED	↑	46%	RED	95%	90%	New Indicator
Developing and supporting staff									
Percentage of expense claims made through self-service	HR	77%	GREEN	↑	77%	GREEN	76%	75%	76%
Percentage of sickness notification transactions by self-service	HR	53%	GREEN	↑	53%	GREEN	46%	46%	46%
Percentage of staff redeployed through Priority Connect	HR	33.3%	AMBER	↓	38%	AMBER	90%	30%	34.2%
Percentage of employees registered on Kent Rewards	HR	39%	RED	↓	39%	RED	60%	52%	63%
ICT help desk – percentage of incidents resolved at first point of contact	ICT	66.4%	AMBER	↓	67.8%	AMBER	70%	65%	68.6%
Oracle systems availability	ICT	100%	GREEN	↔	100%	GREEN	99.95%	99.95%	100%
Feedback and satisfaction									
Percentage of training events with overall satisfaction rating of 4 (satisfactory) or higher	HR	100%	GREEN	N/A	100%	GREEN	75%	75%	New Indicator
Percentage satisfaction with the ICT help desk	ICT	98.9%	GREEN	↑	98.6%	GREEN	98%	95%	98.1%
Percentage of end users satisfied with service from Property and Infrastructure division	P&I	Indicator under development							New Indicator

Annual Indicators

Indicator	Division	Forecast	Forecast RAG	Year End Target	Floor Standard	Previous Year
Supporting strategic objectives						
Reduction in CO ₂ Emissions of Non-School Estate	P&I	2%	GREEN	2%	1%	TBC
Number of up-skilling opportunities per £m of contracts let (including apprenticeships and other workplace training)	P&I	2	GREEN	2	1.8	New Indicator
Financial control and efficiency						
External income generated by legal services	G&L	£1,582k	GREEN	£1,582k	£1,234k	£1,508k
External legal costs paid by KCC	G&L	New indicator under development				
Core HR cost per employee	HR	£180	GREEN	£180	£199	£199
Core HR staff per 1,000 employees	HR	6.5	GREEN	6.5	6.8	6.8
Percentage of annual income target generated	HR	100%	GREEN	100%	90%	97%
Workstations supported per support specialist	ICT	355	GREEN	355	346	351
Percentage of net capital receipts target of £17.6 million achieved	P&I	98%	GREEN	98%	80%	New Indicator
Increase in estates income	P&I	7%	GREEN	7%	4%	New Indicator
Reduction in property running costs per m ² of non-school estate	P&I	3%	GREEN	3%	2%	New Indicator
Average office floor space per member of staff in office based teams	P&I	6m ²	GREEN	6m ²	8m ²	New Indicator
Percentage of capital buildings projects where the actual cost is within +/- 5% of the budget	P&I	100%	GREEN	100%	98%	New Indicator
Value of funding successfully bid for by Kent based organisations supported by KCC	IAG	€1m	GREEN	€1m	€1m	€3.3m
Project draw down in to Kent facilitated	IAG	€1.5m	GREEN	€1.5m	€1.5m	New Indicator

Indicator	Division	Forecast	Forecast RAG	Year end Target	Floor Standard	Previous Year
Developing and supporting staff						
Average percentage completion of Kent Manager Programme by KR9 and above	P&I	50%	GREEN	50%	40%	New Indicator
Percentage of eligible managers in HR completing at least 1 module of Kent Manager	HR	100%	GREEN	100%	90%	New Indicator