Business Strategy & Support Performance Dashboard

September 2012

Produced by Business Intelligence, Business Strategy

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Kent County Council

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

Ref	Division	Director
HR	Human Resources	Amanda Beer
P&I	Property & Infrastructure Support	Rebecca Spore
F&P	Finance & Procurement	Andy Wood
G&L	Governance & Law	Geoff Wild
ICT	Information & Communications Technology	Peter Bole
IAG	International Affairs Group	David Oxlade

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.#

It should be noted that the range of indicators shown as new for Property and Infrastructure is a result of the new Corporate Landlord model and data is not available for the previous year on a comparable basis, when responsibility for various assets was held within service directorates.

Glossary

N/A   Not applicable
Tbc   To be confirmed

Supporting strategic objectives

Monthly Indicators

Indicator	Division	Latest Month Result	Month RAG	DoT	Year to Date Result	Year to Date RAG	Year end Target	Floor Standard	Previous Year
Percentage of graduates appointed through GradsKent who are placed outside KCC	HR	50%	RED	⇔	78%	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%

GradsKent: 40 jobs have been advertised so far this year. Although the result for September was low, it should be noted that monthly figures can be volatile. The year to date figure is ahead of target and has been over 70% for most of the year so far.

Staff age profile: The percentage of KCC staff aged 25 and so far this year fluctuated between 6.7% and 7%. This has been against a background of a reduction in total FTE staff in KCC 230 (2.5%) in the last six months

Annual Indicators

Indicator	Division	Forecast	RAG	Year End Target	Floor Standard	Previous Year
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

Meeting timescales (internal process)

Monthly Indicators

Indicator	Division	Latest Month Result	Month RAG	DoT	Year to Date Result	Year to Date RAG	Year end Target	Floor Standard	Previous Year
Percentage of pension correspondence dealt with within 15 working days	F&P	99%	GREEN	⇔	99%	GREEN	95%	90%	98%
Percentage of retirement benefits paid within 20 working days of all paperwork received	F&P	99%	GREEN	⇩	99%	GREEN	95%	90%	99%
Percentage of invoices for commercial good and services paid within 20 days	F&P	73%	RED	⇧	79%	RED	90%	80%	85.4%
Percentage of Council and Committee papers published at least five clear days before meetings	G&L	93%	RED	⇩	92%	RED	100%	100%	100%
Percentage of Freedom of Information Act requests completed within 20 working days	G&L	Data by calendar year up to 25 Oct		⇧	85%	AMBER	100%	85%	77%
Percentage of Subject Access requests, under the Data Protection Act, completed within 40 calendar days	G&L	Data by calendar year up to 29 Oct		⇩	67%	RED	100%	100%	69%
Average number of days to respond to Local Government Ombudsman complaints	G&L	Data up to 29 Oct		⇧	28.4	AMBER	28	32	32
Percentage of people management cases (excluding ill-health) resolved within 3 months	HR	66.7%	AMBER	⇩	69.7%	AMBER	100%	60%	63%
Percentage of call out requests responded to with specified timescales	P&I	Data collection now in place and results will be available at the next report.					90%	85%	New Indicator

Payment of invoices: This indicator has dropped from an Amber rating to a Red rating since the last report. A total of 85,000 invoices have been paid so far this year. There is an increasing trend at present of the Finance Accounts Payable section receiving more invoices from service teams which are already past the 20 day payment terms. All invoices are processed daily by the Accounts Payable Team to prevent any further delays, however late receipt and authorisation by service teams accounts for the majority late payments. These issues will be resolved in the future with the roll-out of the I-procurement system and invoices will be required to be sent direct to

accounts Payable by suppliers. In addition, we are managing payments to maximise cashflow, and where payment terms are 30 days or longer and the supplier is not a Kent SME, then payment will not be made within 20 days.

Committee Papers: This indicator continues to show a Red Rating. September saw one Committee paper being published late. However the year to date position is an improvement on the last reported figure (July was 92%) with no late papers in August.

FOI requests: The year to date performance on Freedom of Information Requests has now met the minimum standard required of 85% responded to within 20 working days. Sustained improvement is being delivered in response times this year with average weekly performance for the last 19 weeks has been 88%. Performance this year is significantly improved compared to previous years. The number of requests received this year so far is in line with last year (2011 saw 1,821 requests), which suggests that the significant burden caused on the authority by his statutory requirement may now have reached a peak level.

DPA Subject area requests: The concentration of efforts to achieve compliance with the more high profile FOI requests has adversely affected performance with other statutory timescales. Performance for responding to Data Protection Act requests has dropped since the last reported result, and is now slightly behind last year's result. Many enquiries can be responded to very quickly, while some enquiries are complex and require a significant time to respond to which takes them over the 40 day requirement. However it should be noted that our performance, if measured as an average response time, is ahead of the statutory target of 40 days.

Timescale targets: It should be noted that a range of targets in this theme are set at 100%. These are usually statutory targets or reflections of KCC policy, eg the statutory timescale for subject access requests under the data protection is 40 days and it is KCC policy to resolve people management cases within 3 months. However in practice these timescales are not achievable in every case for a range of reasons. We will always aspire to deliver the 100% targets and where there are exceptions to this, there are usually valid reasons why this has not be met.

Financial control and efficiency

Monthly Indicators

Indicator	Division	Latest Month Result	Month RAG	DoT	Year to Date Result	Year to Date RAG	Year end Target	Floor Standard	Previous Year
Percentage of sundry debt outstanding under 60 days old	F&P	79.5%	GREEN	⇧	Snapshot data		75%	57%	57%
Percentage of sundry debt outstanding over 6 months old	F&P	10.6%	GREEN	⇧	Snapshot data		18%	28%	28%
Percentage of rent due which was recovered	P&I	Data quality issues to be resolved					95%	90%	New Indicator

Sundry debt under 60 days old: The indicator has improved from an Amber to a Green rating. September saw some large invoices which were over 60 days old being paid and there were some large new invoices raised in the month. Sundry debt was £24.7m at the end of September, up from £18.4m the previous month.

Rent due: Rent invoicing raised up to the half-year point was £468k+. Full recovery of this amount is expected. Data is currently collected through a variety of systems inherited from the directorates after centralisation of this function, which has led to some data quality concerns. A new system is being procured to ensure robust monitoring of rent collection on a consistent basis.

Annual Indicators

Indicator	Division	Forecast	RAG	Year End Target	Floor Standard	Previous Year
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%

Indicator	Division	Forecast	RAG	Year End Target	Floor Standard	Previous Year
Workstations supported per support specialist	ICT	355	GREEN	355	346	351
Percentage of net capital receipts target of £17.6 million achieved	P&I	107.2%	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	£790.9k	GREEN	£790.9k	£790.9k	£2.61m
Project draw down in to Kent facilitated	IAG	£1.2m	GREEN	£1.2m	£1.2m	New Indicator

Note: The majority of the financial and efficiency measures are only suitably measured on an annual basis. We are currently looking at suitable options to identify robust methods to benchmark the efficiency of the council's support services. Any options explored will be carefully evaluated to ensure that any benchmarking results provided are robust with like for like comparison.

Developing and supporting staff

Monthly Indicators

Indicator	Divi sion	Latest Month Result	Month RAG	DoT	Year to Date Result	Year to Date RAG	Year end Target	Floor Standard	Previous Year
Percentage of expense claims made through self-service	HR	79%	GREEN	⇔	78%	GREEN	76%	75%	76%
Percentage of sickness notification transactions by self-service	HR	72%	GREEN	⇧	57%	GREEN	46%	46%	46%
Percentage of staff exiting Priority Connect who were redeployed within KCC	HR	50%	GREEN	⇩	46%	GREEN	40%	30%	34.2%
Percentage of employees registered on Kent Rewards	HR	47%	AMBER	⇧	Snapshot data		60%	52%	63%
ICT help desk – percentage of incidents resolved at first point of contact	ICT	71%	GREEN	⇧	69%	AMBER	70%	65%	68.6%
Percentage of working hours where Oracle systems are available to staff	ICT	100%	GREEN	⇔	100%	GREEN	99.95%	99.95%	100%

Priority Connects: The rating for this indicator has improved from Red to Green for the monthly figures since the last report. The year to date figure of 46% is the highest level seen so far this year. By the end of September a total of 91 staff had passed through the Priority Connect process so far this year.

Kent Rewards: The significant drop in the result for this indicator at the start of the year was due to a data cleansing exercise. Action is being taken to encourage more staff to join the scheme with the aim of bringing results back to previous levels by the end of the year. Results have steadily improved on a constant upward trajectory so far this year, which is in line with the target trajectory. The scheme has recently been promoted through a range of communication channels with staff.

ICT help desk: Results for the last three months have been ahead of target, and if sustained, the year to date figure will soon move to ahead of target.

Developing and supporting staff

Annual Indicators

Indicator	Division	Forecast	Forecast RAG	Year End Target	Floor Standard	Previous Year
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

The Kent Manager standard has recently been refreshed. A full review of progress by division against a consistent criteria will be reported for the full year performance.

Feedback and satisfaction

Monthly Indicators

Indicator	Division	Latest Month Result	Month RAG	DoT	Year to Date Result	Year to Date RAG	Year end Target	Floor Standard	Previous Year
Percentage of training events with overall satisfaction rating of 4 (satisfactory) or higher	HR	95%	GREEN	⇩	96%	GREEN	75%	75%	New Indicator
Percentage satisfaction with the ICT help desk	ICT	97%	AMBER	⇩	98%	GREEN	98%	95%	98.1%
Percentage of end users satisfied with service from Property and Infrastructure division	P&I	Indicator under development							New Indicator

High levels of satisfaction are being maintained. More consistent target levels between services will be considered for next year.

For Property & Infrastructure a baseline survey has been sent to 200 customers (mainly internal), and results will be available in due course.