Business Strategy & Support Performance Dashboard

January 2013

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

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	Ron Moys

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

Developing and supporting staff

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 expense claims made through self-service	HR	76%	GREEN	⇩	78%	GREEN	76%	75%	76%
Percentage of sickness notification transactions by self-service	HR	60%	GREEN	⇩	62%	GREEN	46%	46%	46%
Percentage of staff exiting Priority Connect who were redeployed within KCC	HR	11.4%	RED	⇩	32.7%	AMBER	40%	30%	34.2%
Percentage of employees registered on Kent Rewards	HR	51%	RED	⇧	Snapshot data		60%	52%	63%
ICT help desk – percentage of incidents resolved at first point of contact	ICT	74%	GREEN	⇧	70%	GREEN	70%	65%	68.6%
Percentage of working hours where Oracle systems are available to staff	ICT	100%	GREEN	⇔	99.8%	GREEN	99.95%	99.95%	100%

Priority Connects: Results for January were the lowest seen this year, with a large numbers of staff leaving at this time (70 staff) due to the Youth Service review and with few opportunities for redeployment available. This has brought the year to date figure to below target, but performance remains above the floor standard.

Kent Rewards: The indicator is now close to the minimum standard and should reach this level before the end of the year. Note that the indicator currently includes staff in schools, and the percentage sign up for KCC own-staff is 70%.
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.

ICT help desk: Results for this indicator have achieved target for year to date for the first time this year.

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 for eligible managers	P&I	40%	AMBER	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 consistent criteria for reporting achievement for all divisions is in development and will be used in future reporting.

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	100%	GREEN	⇧	97%	GREEN	75%	75%	New Indicator
Percentage satisfaction with the ICT help desk	ICT	98%	GREEN	⇩	98%	GREEN	98%	95%	98.1%
Percentage of end users satisfied with service from Property and Infrastructure division	P&I	35.7%	N/a	Baseline survey only		N/a	New Indicator		New Indicator

For Property & Infrastructure the baseline survey was sent to 200 customers (mainly internal), and 42 of these responded. A number of issues were raised, mostly down to centralisation of the function. There are a number of quick fixes available to address some of the concerns raised which should result in considerably improved satisfaction at the next survey.

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	100%	GREEN	⇔	99%	GREEN	95%	90%	98%
Percentage of retirement benefits paid within 20 working days of all paperwork received	F&P	100%	GREEN	⇔	99%	GREEN	95%	90%	99%
Percentage of invoices for commercial good and services paid within 20 days	F&P	62%	RED	⇓	78%	RED	90%	80%	85.4%
Percentage of Council and Committee papers published at least five clear days before meetings	G&L	94%	RED	⇓	95%	RED	100%	100%	100%
Percentage of Freedom of Information Act requests completed within 20 working days	G&L	Calendar year 2012 result		⇑	85%	AMBER	100%	85%	77%
Percentage of Subject Access requests, under the Data Protection Act, completed within 40 calendar days	G&L	Calendar year 2012 result		⇓	65%	RED	100%	100%	69%
Average number of days to respond to Local Government Ombudsman complaints	G&L	Data up to end Jan		⇑	27.6	GREEN	28	32	32
Percentage of people management cases (excluding ill-health) resolved within 3 months	HR	63.6%	AMBER	⇓	68.4%	AMBER	100%	60%	63%
Percentage of call out requests responded to with specified timescales	P&I	99.5%	GREEN		99.0%	GREEN	90%	85%	New Indicator

Payment of invoices: Performance has been rated as Red since September. The delays in payments being made have been due to service managers who receive invoices not passing them to the Accounts Payable team in a timely manner. A high percentage of invoices continue to be received by Accounts Payable after the due date for the invoice. 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.

Committee Papers: This indicator continues to show a Red Rating. All papers were issued on time in the months October through to December, but for one of the eighteen meetings in January papers were late.

FOI requests: Performance in responding to Freedom of Information Requests reached our minimum standard of 85% responded to within 20 working days for calendar year 2012. The number of requests received in the year was 1,679 down from 1,821 from the previous year.

DPA Subject access 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. Additional resource is being deployed to improve response times for this work area.

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	86.6%	GREEN	⇧	Snapshot data		75%	57%	57%
Percentage of sundry debt outstanding over 6 months old	F&P	8.0%	GREEN	⇧	Snapshot data		18%	28%	28%

Sundry debt under 60 days old: The indicator has improved from an Amber to a Green rating in the last month. January saw some large invoices raised in the month. Sundry debt was £37.3m at the end of January, up from £18.3m the previous month.

Sundry debt outstanding over 6 months: Although the percentage of debt over 6 months old has decreased as a absolute amount this has been on the increase during the year and now stands at £2.9m compared to £2.2m at the start of the year.

Financial control and efficiency

Annual Indicators - The majority of the financial and efficiency measures are only suitably measured on an annual basis, hence forecasts are provided, rather than current or year to date figures.

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%
Workstations supported per support specialist	ICT	355	GREEN	355	346	351
Percentage of net capital receipts target of £17.6 million achieved	P&I	101.1%	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	7.4 m^2	AMBER	6 m^2	8 m^2	New Indicator
Percentage of capital buildings projects where the actual cost is within +/- 5% of the budget	P&I	90%	RED	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

Capital buildings projects – one project is currently registered as having a final budget more than 5% over the original commitment; this was due to approval through change control.

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	0%	RED	⇩	81.4%	GREEN	65%	60%	65.2%
Percentage of KCC staff headcount aged 25 and under (excludes casual contact staff)	HR	6.9%	AMBER	⇔	Snapshot data		7%	6.8%	6.8%

GradsKent: Data reflects the position as at the end of December, with 59 jobs advertised up that point. Although the result for December is low, it should be noted that only one job was advertised in the month.

Staff age profile: The percentage of KCC staff aged 25 has been static at 6.9% for the last three month.

Annual Indicators

Indicator	Division	Forecast	RAG	Year End Target	Floor Standard	Previous Year
Reduction in CO_2 Emissions of Non-School Estate	P&I	2.6%	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