Business Strategy & Support Performance Dashboard

Outturn Monitoring 2012/13

Produced by Business Intelligence, Business Strategy

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Guidance Notes

RAG RATINGS

GREEN	Performance has met or exceeded the Target
AMBER	Performance is below the target but above the Floor Standard
RED	Performance is below the Floor Standard

Targets and Floor Standards are set out each year in Divisional Business Plans.

DoT (Direction of Travel)

⇧	Performance has improved since the end of the last financial year
⇩	Performance has fallen since the end of the last financial year
⇔	Performance is unchanged since the end of the last financial year

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

Developing and supporting staff

Indicator	Division	Outturn 12/13	RAG	DoT	Year end Target	Floor Standard	Previous Year
Percentage of expense claims made through self-service	HR	78%	GREEN	⇧	76%	75%	76%
Percentage of sickness notification transactions by self-service	HR	64%	GREEN	⇧	46%	46%	46%
Percentage of staff exiting Priority Connect who were redeployed within KCC	HR	33.3%	AMBER	⇩	40%	30%	34.2%
Percentage of employees registered on Kent Rewards	HR	53%	AMBER	⇩	60%	52%	63%
ICT help desk – percentage of incidents resolved at first point of contact	ICT	70%	GREEN	⇧	70%	65%	68.6%
Percentage of working hours where Oracle systems are available to staff	ICT	99.8%	RED	⇩	99.95%	99.95%	100%
Average percentage completion of Kent Manager Programme for eligible managers	P&I	10%	AMBER	N/a	12%	8%	New Indicator
Percentage of eligible managers in HR completing at 12% (1 module) of the Kent Manager programme	HR	100%	GREEN	N/a	100%	90%	New Indicator

Priority Connects: Performance remains above Floor Standard, although the year end target was not achieved due to limited available opportunities. 219 staff passed through the Priority Connect process during the year.

Kent Rewards: Note that the indicator currently includes staff in schools, and the percentage sign up for KCC own-staff in March was 75%. There was a significant drop in the result for this indicator at the start of the year due to a data cleansing exercise. Although results were not back to previous levels by the end of the year, 2,593 more staff have joined since April 2012.

Oracle Systems availability: Performance did not reach target due to a system fault in November which resulted in a 4 hour loss of service. Apart from this one incident the system was fully available during the year.

Feedback and satisfaction

Indicator	Division	Outturn 12/13	RAG	DoT	Year end Target	Floor Standard	Previous Year
Percentage of training events with overall satisfaction rating of 4 (satisfactory) or higher	HR	97%	GREEN	N/a	75%	75%	New Indicator
Percentage satisfaction with the ICT help desk	ICT	98%	GREEN	⇩	98%	95%	98.1%

Meeting timescales

Indicator	Division	Outturn 12/13	RAG	DoT	Year end Target	Floor Standard	Previous Year
Percentage of pension correspondence dealt with within 15 working days	F&P	99%	GREEN	⇧	95%	90%	98%
Percentage of retirement benefits paid within 20 working days of all paperwork received	F&P	99%	GREEN	⇔	95%	90%	99%
Percentage of invoices for commercial good and services paid within 20 days	F&P	77%	RED	⇩	90%	80%	85.4%
Percentage of Council and Committee papers published at least five clear days before meetings	G&L	96%	RED	⇩	100%	100%	100%
Average number of days to respond to Local Government Ombudsman complaints at first request	G&L	28	GREEN	⇧	28	32	32
Percentage of people management cases (excluding ill-health) resolved within 3 months	HR	68.6%	AMBER	⇧	100%	60%	63%
Percentage of call out requests responded to with specified timescales	P&I	99%	GREEN	N/a	90%	85%	New Indicator

Payment of invoices: Performance has been rated as Red since September. In March 17,333 invoices were paid, the highest in any one month for the year. A high number of invoices, between 2,250 and 6,350 per month, 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: For the year papers for 139 meetings were published. Performance did not meet the target due to papers for 6 meetings being issued late.

Meeting timescales - Calendar Year Indicators (now reporting 2013)

Indicator	Division	Year to Date Result	Year to Date RAG	DoT	Year end Target	Floor Standard	Previous Year
Percentage of Freedom of Information Act requests completed within 20 working days	G&L	98%	GREEN	⇧	90%	85%	85%
Percentage of Subject Access requests under the Data Protection Act, completed within 40 calendar days	G&L	93%	GREEN	⇧	70%	65%	68%

Performance is reported against 13/14 business plan targets as these indicators are monitored in calendar years rather than financial year. Data is provided up to end of March 2013.

FOI requests: Performance has improved from Amber to a Green rating. Due to the indicator being reported by calendar year the 2013/14 business plan targets are shown above. Although there is a statutory requirement to complete 100% within 20 working days these timescales are not achievable in every case, for a range of reasons. KCC has adopted a sense of 'realism' with setting of targets for 2013/14 year although the business aim continues to be one of completing 100% within timescales where this is practical.

DPA Subject access requests: Performance has improved from Red to a Green rating. This increase is as a result of securing additional resource to process subject access requests. As with FOI requests, subject access requests are reported by calendar year.

Financial control and efficiency

Indicator	Division	Outturn 12/13	RAG	DoT	Year end Target	Floor Standard	Previous Year
Percentage of sundry debt outstanding under 60 days old	F&P	88.9%	GREEN	⇧	75%	57%	57%
Percentage of sundry debt outstanding over 6 months old	F&P	8.2%	GREEN	⇧	18%	28%	28%
Core HR cost per employee	HR	£173	GREEN	⇧	£180	£199	£199
Core HR staff per 1,000 employees	HR	6.7	AMBER	⇧	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	96.7%	AMBER	N/a	98%	80%	New Indicator
Average office floor space per member of staff in office based teams	P&I	7.55 m^2	AMBER	N/a	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	100%	GREEN	N/a	100%	98%	New Indicator

Core HR staff: Previously the Core HR staff per 1,000 employees used the CIPFA benchmarking survey definitions, which have changed since the last survey and affected comparative outcomes. The costs and ratios are now calculated using a current and more accurate presentation of the HR division. As a result, more HR roles have been included which is why the staff per 1,000 employee has not reached its target.

Net capital receipts: The £17.6m target was a stretch target set over and above the Medium Term Financial Plan commitment of £13.4m. The Medium Term Plan commitment was exceeded.

Average office floor space: Office floor space did not reach target due to the workforce contracting faster than the ability to reduce the physical estate. Note that the figures do not take account of temporary staff who are not counted in the Oracle Staff database.

Other Indicators

Indicator	Division	Outturn 12/13	RAG	DoT	Year end Target	Floor Standard	Previous Year
Percentage of graduates appointed through GradsKent who are placed outside KCC	HR	79%	GREEN	⇧	65%	60%	65.2%
Percentage of KCC staff headcount aged 25 and under (excludes casual contact staff)	HR	6.9%	AMBER	⇧	7%	6.8%	6.8%
Number of up-skilling opportunities per £m of contracts let (including apprenticeships and other workplace training)	P&I	2	GREEN	N/a	2	1.8	New Indicator