

Strategic and Corporate Services Performance Dashboard

Financial Year 2013/14

Data up to February 2014

Produced by Business Intelligence Team

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Guidance Notes

RAG Ratings

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

DoT (Direction of Travel)

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

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

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is an **In Tolerance** rating. Activity which is within the expected range is In Tolerance (Yes). Activity which is above the Upper Threshold is (**High**) and when below the Lower Threshold is (**Low**). Expected activity Thresholds are based on previous year trends.

Divisions and accountabilities

Ref	Division	Accountable Director
CE	Communication and Engagement	Barbara Cooper (interim)
CS	Customer Relationships	Barbara Cooper (interim)
HR	Human Resources	Amanda Beer
PI	Property & Infrastructure Support	Rebecca Spore
FP	Finance & Procurement	Andy Wood
GL	Governance & Law	Geoff Wild
ICT	Information & Communications Technology	Peter Bole

Feedback and satisfaction

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR 04	Satisfaction with the resolution of people-management cases rated Good or above	96%	GREEN	↔	94%	GREEN	70%	50%	New Indicator
HR 05	HR commissioned training events with a participant satisfaction rating of 4 (satisfactory) or above	99%	GREEN	↑	98%	GREEN	85%	75%	New Indicator
HR 06	Manager satisfaction with learning effectiveness outcomes rated 4 or above	98%	GREEN	↔	99%	GREEN	85%	75%	New Indicator
HR 07	Overall satisfaction with HR performance rated as Good or above	94%	GREEN	↓	89%	GREEN	60%	60%	New Indicator
ICT 02	Positive feedback rating with the ICT help desk	98.7%	GREEN	↑	98.4%	GREEN	95%	90%	98%

HR05 : HR commissioned training: January data is the latest available with reporting one month in arrears

HR06 : Manager satisfaction with learning: October data is the latest available with reporting in arrears to enable adequate time for training assessment

Meeting timescales

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FP 01	Pension correspondence dealt with within 15 working days	100%	GREEN	↑	98.2%	GREEN	98%	95%	99%
FP 02	Retirement benefits paid within 20 working days of all paperwork received	99.4%	GREEN	↓	99.8%	GREEN	98%	95%	99%
FP 03	Invoices received by Accounts Payable within 20 days of KCC received date	82.9%	AMBER	↑	81.9%	AMBER	90%	80%	New Indicator
FP 04	Invoices received on time and entered onto Accounts Payable systems by KCC within 20 days	95%	GREEN	↑	90%	GREEN	85%	75%	New Indicator
GL 01	Council and Committee papers published at least five clear days before meetings	100%	GREEN	↔	98%	AMBER	100%	96%	96%
GL 02	Freedom of Information Act requests completed within 20 working days	96%	GREEN	↑	95%	GREEN	90%	85%	85%
GL 03	Subject Access requests, under the Data Protection Act, completed within 40 calendar days	93%	GREEN	↑	75%	GREEN	70%	65%	68%
PI 03	Property Service Desk call out requests responded to with specified timescales	99%	GREEN	↑	98%	GREEN	90%	80%	99%

Activity Indicators

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
PI08	Reactive maintenance jobs completed by the Property team	9,395	Yes	10,200	8,370	

Developing and supporting staff

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
HR 01	Expense claims made through self-service	77%	GREEN	↓	79%	GREEN	76%	75%	78%
HR 02	Sickness notification transactions by self-service	76%	GREEN	↓	79%	GREEN	60%	50%	64%
HR10	Health and safety audit non-compliances followed up within 6 months	None in the month		↔	100%	GREEN	100%	95%	New
ICT 01	Calls to ICT Help Desk resolved at the First point of contact	73.0%	GREEN	↓	72.5%	GREEN	70%	65%	70%
ICT 03	Working hours where Kent Public Sector Network is available to staff	100%	GREEN	↔	100%	GREEN	99.8%	99.0%	99.98%
ICT 04	Working hours where ICT Service available to staff	99.7%	GREEN	↓	99.6%	GREEN	99.0%	98.0%	99.3%
ICT 05	Working hours where Email are available to staff	100%	GREEN	↔	100%	GREEN	99.0%	98.0%	99.6%

Financial control and efficiency

Ref	Indicator	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
FP 05	Percentage of sundry debt outstanding under 60 days old	87%	GREEN	↑	Snapshot data		75%	57%	88.9%
FP 06	Percentage of sundry debt outstanding over 6 months old	8%	GREEN	↑	Snapshot data		10%	15%	8.2%
PI 01	Percentage of rent due to KCC outstanding at 60 days	0.8%	GREEN	↑	Snapshot data		2%	10%	New Indicator

Annual Indicators - The measures below which relate to annual targets are provided with forecasts rather than year to date figures.

Ref	Indicator	Current Forecast	Forecast RAG	Target	Floor Standard
ICT 07	Annual cost per FTE of ICT	£1,517	GREEN	£1,517	£1,660
ICT 08	Users supported per ICT engineer	80	GREEN	80	75
PI 05	Percentage of budget target for net capital receipts achieved	115%	GREEN	100%	95%

New Services Transferred into Directorate from April 2014

Ref	Indicator description	Latest Month	Month RAG	DoT	Year to Date	YTD RAG	Target	Floor Standard	Previous Year
CE03	User satisfaction with the KCC website (GovMetric)	46%	RED	↓	55%	GREEN	55%	51%	55%
CR01	Percentage of callers who rate the Contact Centre as good	93%	AMBER	↓	94%	AMBER	96%	90%	92%
CR02	Percentage of customers using Gateway who rated the experience as good	69%	AMBER	↔	68%	AMBER	75%	65%	69%
CR03	Percentage of calls to the Contact centre answered	95%	GREEN	↓	97%	GREEN	90%	85%	90%
CR04	Percentage of calls to the Contact centre answered in 20 seconds	68%	RED	↓	81%	GREEN	75%	70%	65%
CR05	Complaints to KCC acknowledged in timescale	96%	GREEN	↓	96%	GREEN	90%	85%	90%
CR06	Complaints to KCC responded to in timescale	79%	GREEN	↓	84%	GREEN	75%	70%	81%
CE04	Percentage of staff who feel informed (annual survey)			↑	59%				51%
CE01	The percentage of regional media coverage which is positive or neutral	81%	GREEN	↓	85%	GREEN	80%	70%	New Indicator
CE02	Positive mentions in the national media reflecting Bold Steps core themes	21	GREEN	↑	682	GREEN	60	40	New Indicator

CE02: National media: The indicator now includes Trade press which were not previously included and this explains why numbers have increased significantly compared to the target level set.

Activity Indicators

Ref	Indicator description	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
				Upper	Lower	
CE05	Number of visits to the KCC website, kent.gov (000s)	4,851	Yes	5,384	4,622	4,304
CR07	Number of calls to Contact Point (000s)	767	Low	933	843	902