Business Strategy & Support Performance Dashboard

Financial Year 2013/14

Data up to June 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 at acceptable levels, 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 and accountabilities

Ref	Division	Accountable Director
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

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	78%	GREEN	⇩	78%	GREEN	76%	75%	78%
HR 02	Sickness notification transactions by self-service	78%	GREEN	⇧	77%	GREEN	60%	50%	64%
HR 03	Business transactions newly introduced to self-service	N/A			N/A		40%	30%	New Indicator
ICT 01	Calls to ICT Help Desk resolved at the First point of contact	75.0%	GREEN	⇩	74.1%	GREEN	70%	65%	70%
ICT 03	Working hours where Kent Public Sector Network (data & voice network) are available to staff	100%	GREEN	⇔	100%	GREEN	99.8%	99.0%	99.98%
ICT 04	Working hours where ICT Service (excluding Email and kent.gov.uk) are available to staff	100%	GREEN	⇔	100%	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%

New self serve business transactions: No data has been recorded since the start of the year

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	95%	GREEN	⇧	93%	GREEN	70%	50%	New Indicator
HR 05	HR commissioned training events with a participant satisfaction rating of 4 (satisfactory) or above	98%	GREEN	⇩	99%	GREEN	85%	75%	New Indicator
HR 06	Manager satisfaction with learning effectiveness outcomes rated 4 or above	N/A			N/A		85%	75%	New Indicator
HR 07	Overall satisfaction with HR performance rated as Good or above	71%	GREEN	⇩	79%	GREEN	60%	60%	New Indicator
ICT 02	Positive feedback rating with the ICT help desk	98.1%	GREEN	⇩	98.2%	GREEN	95%	90%	98%
PI 04	Respondents satisfied or very satisfied with Property and Infrastructure Services	Annual survey – results available later in the year							35.7%

HR commissioned training: May data is the latest available as reported one month in arrears

Manager satisfaction with learning: Data collection not in place before June.

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	96.7%	AMBER	⇩	97.3%	AMBER	98%	95%	99%
FP 02	Retirement benefits paid within 20 working days of all paperwork received	100%	GREEN	⇔	100%	GREEN	98%	95%	99%
FP 03	Invoices received by Accounts Payable within 20 days of KCC received date	81.7%	AMBER	⇩	84.1%	AMBER	90%	80%	New Indicator
FP 04	Invoices received on time and entered onto Accounts Payable systems by KCC within 20 days	83%	AMBER	⇩	87%	GREEN	85%	75%	New Indicator
GL 01	Council and Committee papers published at least five clear days before meetings	94%	RED	⇩	96%	AMBER	100%	96%	96%
GL 02	Freedom of Information Act requests completed within 20 working days *	89%	AMBER	⇩	96%	GREEN	90%	85%	85%
GL 03	Subject Access requests, under the Data Protection Act, completed within 40 calendar days*	69%	AMBER	⇩	82%	GREEN	70%	65%	68%
PI 03	Property Service Desk call out requests responded to with specified timescales	95%	GREEN	Data collection started in June			90%	80%	99%
HR 09	Percentage of Health & Safety risk audit findings reported to the responsible manager within two weeks of the visit	100%	GREEN	⇧	52%	RED	100%	95%	New Indicator

* Reported as calendar year not financial year

Committee Papers: June saw one Committee paper being published late. There have been no late papers for April and May.

Subject Access requests: Information was not forthcoming during June from service units within statutory timescales for June, probably due to operational workload taking a higher priority i.e. Ofsted Inspection. However, performance since January has exceeded the current target, with January to March achieving 100%.

Audit Programme: The reliable audit visit and report checking and dispatch process was subject to slippage during handover required by the departure of a member of staff. This is now rectified for future activity.

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	78%	GREEN	⇩	Snapshot data		75%	57%	88.9%
FP 06	Percentage of sundry debt outstanding over 6 months old	7%	GREEN	⇧	Snapshot data		10%	15%	8.2%
PI 01	Percentage of rent due to KCC outstanding at 60 days	7.5%	AMBER	⇩	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 net capital receipts target of £24.3 million achieved	96%	AMBER	100%	95%