
From: Roger Gough, Cabinet Member for Business Strategy, Performance and Health Reform
David Cockburn, Corporate Director for Business Strategy and Support

To: Policy and Resources Cabinet Committee

Date: 11 July 2012

Subject: Business Strategy & Support performance dashboard

Classification: Unrestricted

Summary: The Business Strategy & Support performance dashboard provides members with progress against targets set in the current financial year's business plans for key performance and activity indicators.

Recommendation: Members are asked to REVIEW the Business Strategy & Support performance dashboard, including reviewing the appropriateness and relevance of the indicators currently included in the dashboard.

Introduction

1. Appendix 2 Part 4 of the Kent County Council Constitution states that:

"Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience."
2. To this end, each Cabinet Committee is receiving a performance dashboard.

Performance Review

3. There are two main elements of the Performance Review which members are asked to consider:
 - Reviewing progress against the targets set in the current year business plans, as shown in the attached dashboard,
 - Reviewing the appropriateness and relevance of the indicators currently included in the dashboard.
4. In particular members are asked to consider what are the key high priority indicators they would wish to see included in future dashboard reports and how the selection of indicators could be improved to cover qualitative aspects of service delivery.

5. As an outcome of their Performance Review, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

Business Strategy & Support performance dashboard

6. The Business Strategy & Support performance dashboard, attached at Appendix 1, includes latest available results for the key performance and activity indicators included in this year's business plans for the following divisions: Finance & Procurement; Governance & Law; Human Resources; ICT; Property & Infrastructure Support and the International Affairs Group.
7. Cabinet Committees have a role to help shape the selection of indicators included in future year business plans, improving the focus on strategic issues and qualitative outcomes, and this will be a key element of their first review of the dashboard.
8. Where frequent data is available for indicators the results in the dashboard are shown either with the latest available month (May unless stated otherwise) and a year to date figure.
9. Performance results are assigned an alert on the following basis:

Green: Current target achieved or exceeded

Red: Performance is below a pre-defined minimum floor standard

Amber: Performance is below current target but above minimum floor standard.
10. It should be noted that 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 the dashboards but full details of the phasing of targets can be found in the Cabinet approved business plans.
11. 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.

Performance Indicators Commentary

12. To assist members with the performance review, commentaries are provided below (see next page) for those indicators which are showing as Red within the dashboard.

Indicator	Commentary
Percentage of Freedom of Information Act requests completed within 20 working days	An action plan is in place and has been agreed at Corporate Board. Sustained improvement is being delivered in response times and performance is expected to be above the floor standard for the full year result. The Cabinet member for Business Strategy, Performance and Health Reform and Corporate Board receive regular reports on progress. A Signed Undertaking was made by the Cabinet member in January stating that the council will ensure sufficient resources are allocated to request handling and that the council will endeavour to provide responses within timescale.
Percentage of Data Protection Act requests completed within 40 calendar days	Covered by same action plan relating to Freedom of Information requests and handled by same team, with a similar process in place.
Percentage of Local Government Ombudsman complaints responded to within 28 days	Responsibility for responding within timescale lies with service directorates, where it was devolved part way through last financial year. Most complaints relate to adult and children social care. Performance results have shown some deterioration since responsibility was devolved to services and in response the responsibility for Ombudsman complaints will in future be co-ordinated by the central complaints team in the Customer and Communities directorate.
Percentage of rent due which was recovered	Results are not as expected and the measurement methodology and indicator definition are under investigation to ensure appropriate and accurate reporting is in place for future reports. The option to report an alternative indicator relating to overdue rent and aging of debt is being considered.
Percentage of employees registered on Kent Rewards	The recent drop in performance on this indicator was a result of a data quality exercise. Action is being taken to bring performance back to previous levels by the end of the year.

Recommendations

- Members are asked to REVIEW the Business Strategy & Support performance dashboard.

Contact Information

Name: Richard Fitzgerald

Title: Performance Manager

Tel No: 01622 221985

Email: Richard.fitzgerald@kent.gov.uk