
From: Roger Gough, Cabinet Member for Business Strategy, Performance and Health Reform
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To: Policy and Resources Cabinet Committee

Date: 27 September 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.
3. The second Performance Dashboard for the Business Strategy and Support Directorate for 2012/13 is attached at Appendix 1. The first Dashboard was reviewed at the last meeting of the Cabinet Committee.

Performance Review

4. 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.
5. In particular members are asked to consider what are the key high priority indicators they would wish to see included in future dashboard reports.

6. 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

7. The Business Strategy and Support performance dashboard, attached at Appendix 1, includes latest available results for the Key Performance Indicators (KPIs) and Activity Indicators included in this year's Divisional business plans for the Business Strategy and Support Directorate.
8. Data for different indicators is available on different timeframes and there are two tables in the Dashboard to reflect data availability. Some indicators are shown with monthly results, and some are only reported annually.
9. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

Performance Indicators Exception Reporting

10. To assist members with the performance review, commentary is provided below for indicators by exception. Commentary is only provided for those KPIs showing as Red within the dashboard.
11. The following indicators are rated as Red for Year to Date but not for the Latest Result:
 - Percentage of staff exiting Priority Connect who were redeployed within KCC
12. The following KPIs are rated as Red for both Latest Result and Year to Date:
 - Percentage of Council and Committee papers published at least five clear days before meetings
 - Percentage of Freedom of Information Act requests completed within 20 working days
 - Percentage of Data Protection Act completed within 40 calendar days
 - Percentage of employees registered on Kent Rewards.

Performance Indicator Commentary

Priority Connect

13. Results for July were low, with less vacancies available at this time which matched skills of individuals in the scheme. Results can be volatile each month, with results ranging from 39% to 64%.
14. Performance on a year to date basis remains good and August results, when available, are expected to be back at the higher end of performance.

Committee papers

15. The individual monthly performance over the previous three months is shown below.

	May	June	July
Number of meetings	10	10	17
Paper published on time	9	9	15
Percentage achievement	90%	90%	88.2%

16. The reasons provided for the delays include:
- necessary information required not being available on time
 - papers not received from external partners
 - uncertainty over agenda content.
17. Democratic Services work to ensure agendas are agreed with Chairs well in advance of meetings. However to deliver meeting papers the service is reliant on other parts of the organisation, and in some cases on provision of information from sources external to the organisation.
18. The new Local Authorities (Executive Arrangements)(Meetings and Access to Information)(England) Regulations 2012, which came into force on 10 September 2012, place an increased burden on Democratic Services and other parts of the organisation to deliver increased information for meetings.
19. The new regulations may make it harder to achieve the target of publication of papers 5 days in advance.

Freedom of Information Act

20. An action plan is in place and has been agreed at Corporate Board. The Cabinet member for Business Strategy, Performance and Health Reform and Corporate Board receives 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.
21. Up to 16 August, a total of 1,134 requests had been dealt with so far this calendar year.
22. Current year to date performance of 84% is only slightly behind the Floor Standard of 85% and is ahead of the position at the end of May (82%). The Floor Standard represents the minimum performance level expected by the Information Commissioner.
23. Sustained improvement is being delivered in response times and performance is expected to be above the floor standard for the full year result.

24. The 100% target is achieved in some weeks, and it is an aspiration that all requests are handled within the required 28 day timescale.

Data Protection Act requests

25. The concentration of efforts to achieve compliance with the more high profile FOIA requests has adversely affected performance with other statutory timescales.
26. Performance has dropped since the last reported result, but remain in line with last year's result.
27. Many enquiries can be responded to very quickly, while some enquiries are complex and require a significant time to respond to. Average response time so far this year has been 35.9 days, which is ahead of the statutory target of 40 days.

Kent Rewards

28. The significant drop in results on 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.
29. Results have improved from 37.6% to 39.4% between May and July, and there has been a constant upward trajectory so far this year.

Recommendations

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

Background papers : [KCC Business Plans 2012/13, Business Strategy and Support](#)

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