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

Date: 22 November 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.

Introduction

1. The third Performance Dashboard for the Business Strategy and Support Directorate for 2012/13 is attached at Appendix 1. This includes data up to the end of September 2012.
2. The second Dashboard was reviewed at the last meeting of the Cabinet Committee and this covered results up to the end of July.

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. 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

5. The Business Strategy and Support performance dashboard, attached at Appendix 1, includes latest available results up to the end of September for the Key Performance Indicators (KPIs) and Activity Indicators included in this

year's Divisional business plans for the Business Strategy and Support Directorate.

6. 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.
7. 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.

September Dashboard

8. A number of requests and comments were made at the last Cabinet Committee, for changes to the presentation of the dashboard and responses are outlined below.
9. No changes have been made to the selection of indicators included in the dashboard and it has been noted that the main opportunity to influence the selection of indicators for the dashboard should be in January, when the Divisional Business Plans for next financial year are provided for member comment.
10. A summary of overall performance by theme has been included in the covering report, so that members can obtain a quick overview of performance within the need to study the detailed dashboard – see below.
11. Member interest in seeing the Business Support services demonstrating efficiency will be taken forward through KCC joining the CIPFA Value for Money benchmarking club. This service makes use of standard efficiency measures recommended by the Public Audit Forum. The results from this exercise will be reported to members in due course.
12. The previous year result for responding to Ombudsman complaints was incorrectly shown in the last report and this has now been corrected.
13. It is acknowledged that there is a difference between the indicators members may find of interest and the indicators used for operational management. Future developments in the dashboard will need to ensure an appropriate balance between core member interest and providing assurances to members that operational efficiency is being delivered.

Performance Indicator Commentary

14. To assist members with the performance review, commentary is provided below, giving an overall summary of performance by theme. More detailed explanation for particular variances can also be found within the dashboard.

Theme	Performance Summary
Supporting Strategic Objectives	GradsKent continues to exceed targets for placing graduates outside of KCC. The percentage of KCC staff aged under 25 continues to fluctuate slightly below the target level.
Meeting timescales (internal process)	Payment of invoices has fallen behind target and this will be addressed with the roll-out of I-procurement. September saw another failure by one directorate to submit Committee papers for publication within the statutory timescale. In future, late papers will be withdrawn from agendas. Response times to FOI requests have now reached the minimum standard level of 85% within 20 days.
Financial control and efficiency	Monthly indicators in this category are currently performing well. However most of the indicators relating to efficiency are more suitable for annual or infrequent monitoring. Further work needs to be done to help identify appropriate ways to benchmark some of the efficiency measures.
Developing and supporting staff	Good performance on most of the indicators within this theme with the success of Priority Connect worth noting. There is steady progress on encouraging staff to engage with Kent Rewards which is a key element of the total reward package. A full review of progress by Division against the Kent Manager standard using consistent criteria will be reported for the year end position.
Feedback and satisfaction	Consistently high results are being achieved in indicators within this theme. Consistent target setting will be considered for next year.

Additional and more detailed commentary for particular indicators can be found in Appendix 1 within the dashboard.

Recommendations

15. 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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