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:	15 March 2013
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.

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Introduction

1. The fourth 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 January 2013.

2. The third Dashboard was reviewed at the November meeting of the Cabinet Committee and this covered results up to the end of September.

3. 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

4. The Business Strategy and Support performance dashboard, attached at Appendix 1, includes latest available results up to the end of January for the Key Performance Indicators (KPIs) and Activity Indicators included in this year's Divisional business plans.

5. Data for different indicators is available on different timeframes and there are different tables in the Dashboard to reflect data availability. Some indicators are shown with monthly results, and some are only reported annually.

6. 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.

January Dashboard

7.   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
Developing and supporting staff	Results for January for percentage of staff redeployed through Priority Connect were low mainly due to the large numbers of staff leaving at this time and with few opportunities for redeployment available. This has brought the year to date figure to below target, but performance remains above the floor standard. Steady progress has been made all year in improving percentage of staff registered with Kent Rewards.
Feedback and satisfaction	Consistently high results continue to be achieved for training and ICT help desk support. A new survey for property services has been put in place and results are being used to deliver improvements.
Meeting timescales (internal process)	Payment of invoices was behind target for January and year to date. This will be addressed with the roll-out of I-procurement. Response times to FOI requests reached the minimum standard level of 85% within 20 days for the full year result. Additional resource is being deployed to bring improved response times to Subject Access requests under the Data Protection Act.
Financial control and efficiency	Monthly indicators in this category are showing ahead of target. Most of the indicators in this category are provided as annual indicators with forecasts.
Supporting Strategic Objectives	Although January was a quiet month for activity GradsKent continues to exceed target year to date for placing graduates outside of KCC. The percentage of KCC staff aged under 25 continues to remain slightly below the target level.

Recommendations

8.   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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