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**By :** Mike Hill, Cabinet Member, Community Services  
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**To:** Communities Cabinet Committee

**Date:** 11 June 2013

**Subject:** **Customer & Communities 2012/13 end of year Business Plan  
outturn monitoring and Directorate Dashboard**

**Classification:** Unrestricted

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**Summary:** The Business Plan monitoring provides highlights of the achievements against Business Plan priorities and actions during the financial year and the Directorate Dashboard shows progress made against targets set for Key Performance and Activity indicators.

**Recommendation:**  
Members are asked to NOTE the report.

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## **1. Introduction**

- 1.1 One of the roles of the Cabinet Committees is to review the performance of the services which come under the remit of the Committee.
- 1.2 The Business Plan monitoring and Directorate Dashboard are provided to assist the Committee in its role in relation to reviewing performance.
- 1.3 Divisional Business Plan monitoring is reported to the Cabinet Committees twice a year and the current report is for the end of the financial year.
- 1.4 Performance Dashboards are regularly reported to Cabinet Committees throughout the year and the current report includes data up to the end of March 2013.

## **2. Business plan outturn monitoring**

- 2.1 A full monitoring exercise of priorities and actions included in Divisional Business Plans was conducted at the end of the financial year, with the aim of identifying achievements and also where actions were not completed.

- 2.2 A summary report of the findings of the Business Plan outturn monitoring for the Customer & Communities Directorate is attached in Appendix 1.
- 2.3 The monitoring report is by Division and provides a RAG (Red/Amber/Green) rating for each Priority, which is based on the level of completion of the detailed actions for the priority.
- 2.4 The report also provides summary highlights of achievements for each Division and any significant issues arising.
- 2.5 A priority has been given a Green status where all actions relating to the priority which were due in the year were substantially completed.
- 2.6 An Amber status is given where good progress was made in relation to the Priority but where not all actions were completed within the year. Outstanding actions which are still considered important have been carried forward into the next financial year.
- 2.7 There are no priorities with a Red status and this would imply limited progress or action in relation to the Priority.

### **3. Directorate dashboard**

- 3.1 The Customer & Communities performance dashboard, attached in Appendix 2, includes end of year results for the Key Performance and Activity Indicators included in the 2012/13 Business Plan.
- 3.2 Each Key Performance Indicator is shown with a Red/Amber/Green (RAG) status, based on progress to the Target set.
- 3.3 A Direction of Travel (DOT) is also provided for Key Performance Indicator to show whether performance has improved or not against the previous year result.
- 3.4 Activity Indicators are not shown with a RAG status. Activity Indicators usually represent demand for services, and are provided as context information for the Performance Indicators.
- 3.5 The Dashboard includes brief commentary where relevant for particular variances from Target.

### **4. Recommendation**

- 4.1 Members are asked to NOTE the report.

#### **Background papers:**

[KCC Business Plans 2012/13, Customer & Communities](#)

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