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To: Policy and Resources Cabinet Committee – 20 June 2013

Subject: Business Strategy & Support 2012/13 end of year Business Plan outturn monitoring and Directorate Dashboard

Classification: Unrestricted

Summary:

The Business Plan outturn 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 Indicators.

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to consider and NOTE the outturn monitoring and Performance Dashboard.

1. Introduction

- 1.1 One of the roles of the Cabinet Committee 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 Committee twice a year and the current report is for the end of the financial year 2012/13.
- 1.4 Performance Dashboards are regularly reported to Cabinet Committee 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 Business Strategy & Support 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 contained in the Business Plans, 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 Business Strategy & Support Directorate 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.

4. Recommendation(s)

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to consider and NOTE the outturn monitoring and Performance Dashboard.

5. Background Documents

- 5.1 Business Strategy and Support Divisional Business Plans 2012/13

6. Contact details

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