

From: Paul Carter, Leader and Cabinet Member for Business Strategy, Audit and Transformation
Gary Cooke, Cabinet Member for Corporate and Democratic Services
John Simmonds, Cabinet Member for Finance and Procurement
Bryan Sweetland, Cabinet Member for Commercial and Traded Services
David Cockburn, Corporate Director for Business Strategy and Support

To: Policy and Resources Cabinet Committee – 15 September 2013

Subject: Business Strategy & Support Performance Dashboard

Classification: Unrestricted

Summary:

The Business Strategy & Support Performance Dashboard provides members with progress against targets set in business plans for key performance indicators.

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to REVIEW the 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 Performance Dashboards are provided to assist the Committee in its role in relation to reviewing performance.
- 1.3 The first Performance Dashboard for the Business Strategy and Support Directorate for 2013/14 is attached at Appendix 1. This includes data up to the end of June 2013.
- 1.4 The 2012/13 end of year Dashboard report was reviewed at the last meeting of the Cabinet Committee in June 2013.
- 1.5 As an outcome of their Performance Review, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

2. June Performance Dashboard

- 2.1 The Business Strategy and Support Performance Dashboard, attached at Appendix 1, includes results up to the end of June 2013 for the Key Performance Indicators (KPIs) included in this year's Divisional business plans.
- 2.2 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.

2.3 The majority of indicators are either ahead of target or are at acceptable levels above the floor standard for the year to date position.

2.4 The following indicator has a Red RAG rating for the year to date position:

- Percentage of Health & Safety risk audit findings reported to the responsible manager within two weeks of the visit – this was due to slippage during a handover period following the departure of a member of staff. This has now been rectified for future activity and current performance in on target.

2.5 The following indicator had a Red RAG rating for the month of June:

- Council and Committee papers published at least five clear days before meetings – papers for one Committee meeting were issued late during June.

2.6 Although data for June (Quarter 1) is now slightly out of date, available data for July does not show any significant variations in performance. August data was not available in time for the Committee meeting.

3. Recommendation(s)

Recommendation(s):

The Policy and Resources Cabinet Committee is asked to REVIEW the June Performance Dashboard.

4. Background Documents

4.1 KCC Business Plans 2013/14

http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2013-14.aspx

5. Contact details

Report Author: Richard Fitzgerald, Performance Manager,
01622 221985, richard.fitzgerald@kent.gov.uk