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To: Corporate Policy Overview and Scrutiny Committee – 11 January 2012

Subject: KCC Quarterly Performance Report, Quarter 2, 2011/12 including mid year Business Plan monitoring

Classification: Unrestricted

Summary

The purpose of the Quarterly Performance Report is to inform members about key areas of performance for the authority.

The mid year Business Plan monitoring provides highlights of achievements to date for the divisions within the Business Strategy and Support Directorate.

Members are also asked to NOTE this report.

Introduction

1. The Quarter 2, 2011/12, KCC Performance Report was presented to Cabinet on 5 December.
2. The Quarter 2 report is attached in Appendix 1.
3. A light touch mid year Business Plan monitoring exercise was conducted in November with the aim of identifying achievements and also areas where tasks were not completed.
4. Highlights of the mid year Business Plan monitoring for Business Strategy and Support is attached at Appendix 2.

Quarter 2 Performance Report

5. The Quarterly Performance Report replaces the previous Core Monitoring and at this stage is still in development.
6. New information has been added to the report for Quarter 2 and further developments are planned for future quarters. The new information added to the report for this quarter includes:
 - Summary financial information

- Information on contacts by service to the contact centre
 - Results of key consultations
 - Additional information relating to our staff.
7. An executive summary of performance for quarter 2 is provided on pages 4 to 5 of Appendix 1, which details the main results against the key performance indicators.
8. This process contributes to the management of the overall performance of the authority and the reports are to be published on the external web site as part of KCC's transparency agenda.

Mid year business plan monitoring

9. A summary of the highlights of the mid year Business Plan monitoring for Business Strategy and Support is attached an Appendix 2. The Economic Development section for Business Strategy has not been included.
10. Highlights of achievements to date are shown for each Division. The majority of projects, developments and activities outlined in Business Plans are reported as progressing as expected, with completion by the year end.

Recommendations

11. Members are asked to NOTE this report.

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