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To: Cabinet – 17 September 2012

Subject: Quarterly Performance Report, Quarter 1, 2012/13

Classification: Unrestricted

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## **Summary**

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

Members are also asked to NOTE the report.

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## **Introduction**

1. The KCC Quarterly Performance Report for Quarter 1, 2012/13 is attached at Appendix 1.
2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
3. The report continues to be developed and a complete re-refresh has been made for the new financial year.
4. The Quarterly Performance Report includes progress against business plan targets for 30 Key Performance Indicators (KPIs).

## **Developments to the QPR for Quarter 1 report**

5. Developments to the QPR as previously discussed with Cabinet members, and which have been carried forward in the latest report include:
  - Refreshing the selection of Key Performance Indicators included within the report, to keep them up to date and relevant.
  - The inclusion of light-touch reporting of Lead Indicators. These are being monitored by trajectory within expected upper and lower thresholds, representing expected levels.
  - Inclusion of updates on major strategic programmes.
  - Reduction of commentary and action plans under each indicator and instead the provision of an overall summary of progress and actions by service area, linked to reports on major strategic programmes.

## **Future developments for 2012/13**

6. Further developments which are still in hand and which will be delivered later in the year include:
  - Greater focus on qualitative evidence through use of Govmetric measures and deep dive service satisfaction surveys.
  - Better integration of reporting on progress against strategic programmes including for example the Troubled Families programme.
  - Re-fresh of the selection of Key Performance Indicators for Adult Social Care, in line with the emerging Transformation Programme.

## **Quarter 1 Performance Report**

7. An executive summary of performance for Quarter 1 is provided at the start of Appendix 1. This includes summary tables showing the results for all 30 KPIs included in the report.
8. Of the 30 Key Performance Indicators included in the report, 12 (40%) are currently achieving or exceeding the targets set.
9. In order to deliver a comparable level of performance achievement as seen last year, the Council will need to improve the number of indicators ahead of target to 21 (70%) by the end of the financial year.

## **Recommendations**

10. Members are asked to NOTE this report.

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