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To: Cabinet – 3 December 2012

Subject: Quarterly Performance Report, Quarter 2, 2012/13

Classification: Unrestricted

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.

Introduction

1. A draft of the KCC Quarterly Performance Report for Quarter 2, 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. The QPR is reviewed by the Performance and Evaluation Board before submission to Cabinet.
3. The QPR continues to be developed each year and a significant re-fresh was made at the start of the current financial year.

Developments to the QPR for this financial year

4. Developments to the QPR as previously discussed with Cabinet members, and which have been carried forward in current year reports 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 activity and lead indicators. These are being monitored by trajectory within expected upper and lower thresholds, representing expected levels
5. There is more work to do, to develop appropriate measures relating to qualitative aspects of service delivery, through customer satisfaction surveys or other appropriate methodologies.

Quarter 2 Performance Report

6. An executive summary of performance for quarter 2 is provided on pages 4 to 5 of Appendix 1. This is supplemented with summary KPI tables from page 6 through to page 8.
7. Of the 30 Key Performance Indicators included in the report, 15 (50%) are Green (currently achieving or exceeding the targets set), with 9 (30%) Red (performance below pre-defined floor standards).
8. This level of achievement at the end of last financial year was to 21 (70%) of indicators Green and (6) 20% Red, so significant improvement is required in the remainder of the year to achieve a similar performance this year.

Performance and Evaluation Board

9. The Performance and Evaluation Board (PEB) continues to review the Quarterly Performance Report before submission to Cabinet.
10. Where performance is behind target for KPIs within the QPR, accountable officers are invited to attend a meeting of PEB, to discuss their action plans for improvement and any assistance they require.
11. At the last meeting of PEB, the indicator for the percentage of clients who receive a personal budget and/or a direct payment was discussed. The Care Minister, Norman Lamb, has announced that the Government has revised the national target of 100% down to 70%.
12. The draft Quarterly Performance Report now reflects a revised local target of 70% for personal budgets for this year, reduced from the original business plan target of 100%, in line with the national target reduction.

Recommendations

13. Members are asked to NOTE this report.
14. Members are asked to APPROVE the above-mentioned variation to the business plan target for Personal Budgets.

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