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To: Cabinet – 17 June 2013

Subject: Quarterly Performance Report, Quarter 4 2012/13

Classification: Unrestricted

Summary

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

Cabinet is asked to NOTE the Quarter 4, 2012/13 Performance Report.

Introduction

1. The KCC Quarterly Performance Report for Quarter 4 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 QPR includes thirty Key Performance Indicators (KPIs) where results have been assessed against Targets set out in Divisional Business Plans at the start of the year.
4. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status. The status for each KPI is allocated as follows:
 - Green – Target achieved or exceeded
 - Amber – Results at acceptable level
 - Red – Results below pre-defined Floor Standard.
5. The council set challenging targets for the year and many of the Targets set represented significant improvement on previous year results.
6. The QPR also includes a range of other essential management information including:
 - A selection of Lead Indicators, which track service demand and activity levels,
 - Programme Updates,
 - Risk Management updates,
 - Staffing information.

Quarter 4 Performance Report

7. An executive summary of results against Target for Key Performance Indicators (KPI) is provided on pages 4 to 8 of Appendix 1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
8. The council set challenging targets for the year and many of the Targets set represented significant improvement on previous year results.
9. Good progress has been made against the majority of indicators during the year with results improving compared to the previous year.
10. Of the 30 Key Performance Indicators included in the report, the RAG status are as follows:
 - 14 (47%) Green - challenging targets achieved or exceeded.
 - 11 (37%) Amber – acceptable results, with most indicators in this category showing significant improvement.
 - 5 (16%) Red - performance below pre-defined Floor Standards, although some of these KPIs also showed good improvement.
11. The council set challenging targets at the start of the year within Divisional Business Plans. Significant improvement was delivered in the year for most indicators.
12. Clear actions are in place to improve performance where indicators have a Red status.

Recommendations

6. Members are asked to NOTE this report.

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