

From: Paul Carter - Leader and Cabinet Member for Business Strategy, Audit & Transformation
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To: **Cabinet – 2 December 2013**

Subject: Quarterly Performance Report, Quarter 2 2013/14

Classification: Unrestricted

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

Recommendation(s):

Cabinet is asked to NOTE the Quarter 2, 2013/14 Quarterly Performance Report.

1. Introduction

- 1.1 The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.2 The QPR includes thirty-four Key Performance Indicators (KPIs) where results are assessed against Targets set out in Divisional Business Plans at the start of the year.
- 1.3 The QPR also includes a range of other essential management information including:
 - A selection of Lead Indicators, which track service demand and activity levels,
 - Customer and Service User Feedback and Experience for various services,
 - Programme updates,
 - Strategic Risk Register update,
 - Staffing information.

2. Quarter 2 Performance Report

- 2.1 The KCC Quarterly Performance Report for Quarter 2 2013/14 is attached at Appendix 1.
- 2.2 An executive summary of results against Target for Key Performance Indicators (KPIs) is provided at the start of Appendix 1.
- 2.3 Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.

2.4 Of the 34 Key Performance Indicators included in the report, the RAG status are as follows:

- 18 (53%) Green - target achieved or exceeded.
- 12 (35%) Amber – acceptable results, with most indicators in this category performing close to the target level.
- 3 (9%) Red - performance below pre-defined Floor Standards.
- 1 (3%) Data not yet available for current year.

2.5 For Direction of Travel, fourteen (14) improved in the quarter and fourteen (14) showed a fall in performance. There was a net movement of three (3) indicators moving from a Green status to an Amber status.

2.6 Clear actions are in place to improve performance where indicators have a Red status.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 2, 2012/13 Quarterly Performance Report.

4. Contact details

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