

From: Paul Carter - Leader and Cabinet Member for Business Strategy, Audit & Transformation
David Cockburn – Corporate Director Business Strategy and Support

To: **Cabinet – 15 September 2014**

Subject: Quarterly Performance Report, Quarter 1 2014/15

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 1, 2014/15 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 report has been updated for the new financial year to take account of the Top Tier re-alignment and the publication of the new Directorate Strategic Priority Statements.
- 1.3 The QPR now includes 40 Key Performance Indicators (KPIs), up from 35 last year.
- 1.4 The report continues to include a range of other essential management information including:
 - Updates on Corporate Risks,
 - Activity Indicators, which track service demand and other external factors,
 - Staffing information.
- 1.5 The number of activity indicators has increased to 41, up from 29 last year.
- 1.6 Although there are more indicators included in the report this year compared to last year, the overall report size has been reduced by 28 pages (from 100 pages to 72 pages). This has been achieved by using a simplified layout and with more focused commentary to support the indicator data tables and graphs.

2. Quarter 1 Performance Report

- 2.1 The KCC Quarterly Performance Report for Quarter 1 2014/15 is attached at Appendix 1.
- 2.2 An executive summary of results against Target for Key Performance Indicators (KPIs), and progress against actions for High rated Corporate Risks 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 40 Key Performance Indicators included in the report, the RAG statuses are as follows:
 - 25 Green - target currently being achieved or exceeded.
 - 10 Amber – acceptable results, often ahead of last year or above national average.
 - 5 Red - performance below pre-defined Floor Standards.
- 2.5 Overall net Direction of Travel in the quarter was positive with twenty-two (22) KPIs showing improvement and twelve (12) showed a fall in performance.
- 2.6 Clear actions are in place to improve performance where indicators have a Red status.
- 2.7 There are currently five Risks which are rated as High Risk and clear actions are in place to reduce the risk level for each of these.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 1, 2014/15 Quarterly Performance Report.

4. Contact details

Report Author:

Richard Fitzgerald, Corporate Performance Manager, Business Strategy
01622 221985, richard.fitzgerald@kent.gov.uk

Relevant Director:

Richard Hallett, Head of Business Intelligence, Business Strategy
01622 694134, richard.hallett@kent.gov.uk