

From: Paul Carter - Leader and Cabinet Member for Business Strategy, Audit & Transformation

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To: **Cabinet – 1 December 2014**

Subject: Quarterly Performance Report, Quarter 2, 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 2, 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 this year includes 40 Key Performance Indicators (KPIs), up from 35 last year.
- 1.3 The report also includes a range of other essential management information including:
 - Updates on Corporate Risks,
 - Activity Indicators, which track service demand and other external factors,
 - Staffing information.
- 1.4 The number of activity indicators has increased to 41, up from 29 last year.

Quarter 2 Performance Report

- 2.1 The KCC Quarterly Performance Report for Quarter 2, 2014/15 is attached at Appendix 1. An executive summary of results against Targets for Key Performance Indicators (KPIs), and progress against actions for High rated Corporate Risks is provided at the start of Appendix 1.
- 2.2 Results against Targets for KPIs are assessed using a Red/Amber/Green (RAG) status. Of the 40 Key Performance Indicators included in the report, the RAG statuses are as follows:
 - 27 Green - target currently being achieved or exceeded.
 - 12 Amber – acceptable results, often ahead of last year or above national average.
 - 1 Red - performance below pre-defined Floor Standards.

- 2.3 In addition, for this quarter four key annual pupil attainment indicators are included and these are rated as 2 Green and 2 Amber, based on progress compared to national average.
- 2.4 Overall net Direction of Travel in the quarter was positive with twenty-four (24) KPIs showing improvement and ten (10) showing a fall in performance, continuing the positive overall trend since the start of the year. There were nine changes of RAG status, seven of which were positive movements and two which were negative movements.
- 2.5 There is currently only one indicator where the RAG status is now Red:
- Promoting Independence Reviews.
- Performance is however in line with previously reported expectations – this new programme is not expected to reach the target level until quarter three.
- 2.6 Indicators which have moved out of the Red status are:
- Percentage of phone calls answered by Contact Point – this is a result of the recruitment of new staff,
 - Business mileage – quarter one figures have shown a reduction, however this is a provisional result and late expense claims could alter the position,
 - Permanent qualified social workers staff – the position has improved in line with the predicted trajectory, however the position needs to continue to improve each quarter or the indicator will return to a Red status.
- 2.7 There are three Risks which are currently 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 2, 2014/15 Quarterly Performance Report.

4. Contact details

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