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To: Cabinet – 19 September 2011

Subject: Quarterly Performance Report, Quarter 1, 2011/12

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 first KCC Quarterly Performance Report for 2011/12 is attached at Appendix 1.
2. The Quarterly Performance Report replaces the previous Core Monitoring and at this stage is still in development.
3. The Quarterly Performance Report will be improved during the year and new information be added over time.
4. This process contributes to the management of the overall performance of the authority and the reports are to be published on the external web site as part of KCC's transparency agenda.

Quarter 1 Performance Report

5. An executive summary of performance for quarter 1 is provided on pages 6 to 7 of Appendix 1.
6. The key items to be noted for this quarter are :
 - Significant delivery of progress against the Children's Social Services Improvement Plan
 - Progress in closing the gap to national average in pupil attainment at Key Stage 2
 - Reduced response times in the quarter to June in the contact centre but with performance back on target by late August.

PAT and DAT Discussion

7. As part of the new officer arrangements for performance management two new teams have recently been created called the Performance Assurance Team (PAT) and the Delivery Assurance Team (DAT).
8. Both teams meet monthly and included within their Terms of Reference is the requirement to regularly review the information included in the Quarterly Performance Report.
9. The teams will provide a strengthened internal control mechanism to ensure that member priorities are being delivered and that appropriate standards are being delivered within core services.
10. The chairs of PAT and DAT provide regular briefings to members on the work of these groups and attached at Appendix 2 and Appendix 3 are reports from PAT and DAT following their initial two meetings.

Future Developments to the Quarterly Performance Report

11. The County Council approved the document **Delivering Bold Steps** in July 2011. This provided a focus on 16 key priorities in relation to the overall medium term plan **Bold Steps**, published in December 2010.
12. Future Performance Reports will begin to provide a stronger focus on these priorities and the intention is that updates on progress against key milestones will be included in regular Performance Reports to Cabinet.

Recommendations

13. Members are asked to NOTE this report.

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