

From: Paul Carter - Leader and Cabinet Member for Business Strategy, Audit & Transformation
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To: **Cabinet – 16 September 2013**

Subject: Quarterly Performance Report, Quarter 1 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 1, 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,
 - Programme updates,
 - Strategic Risk Register update,
 - Staffing information.

2. Quarter 1 Performance Report

- 2.1 The KCC Quarterly Performance Report for Quarter 1 2013/14 is attached at Appendix 1.
- 2.2 The Quarterly Performance Report has been significantly refreshed with the start of the new financial year and new information has now been included.
- 2.3 The new information now included in the Performance Report is as follows:
 - Customer and Service User Feedback and Experience for various services
 - The Troubled Families Programme

- Kent Support and Assistance Service
- Public Health
- A Communications and Engagement update.

2.4 An executive summary of results against Target for Key Performance Indicators (KPIs) is provided at the start of Appendix 1.

2.5 Good progress is being for the majority of indicators so far this year with results improving compared to the previous year.

2.6 Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status. Of the 34 Key Performance Indicators included in the report, the RAG status are as follows:

- 19 (56%) Green - target achieved or exceeded.
- 8 (23%) Amber – acceptable results, with most indicators in this category performing close to the target level.
- 3 (9%) Red - performance below pre-defined Floor Standards.
- 4 (12%) Data not yet available for current year.

2.7 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 1, 2012/13 Quarterly Performance Report.

4. Contact details

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