

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

To: **Cabinet – 24 March 2014**

Subject: Quarterly Performance Report, Quarter 3 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 3, 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-five 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 for various services,
 - Programme updates,
 - Strategic Risk Register update,
 - Staffing information.

2. Quarter 3 Performance Report

- 2.1 The KCC Quarterly Performance Report for Quarter 3 2013/14 is attached at Appendix 1.
- 2.2 Normal data reporting for Specialist Children's Services has been disrupted due to the implementation of Liberi. The information reported relates to end of November instead of December.
- 2.3 An executive summary of results against Target for Key Performance Indicators (KPIs) is provided at the start of Appendix 1.

- 2.4 Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.5 Of the 35 Key Performance Indicators included in the report, the RAG status are as follows:
- 19 (54%) Green - target achieved or exceeded.
 - 11 (32%) Amber – acceptable results, with most indicators in this category performing close to the target level and/or above national average.
 - 5 (14%) Red - performance below pre-defined Floor Standards.
- 2.6 For Direction of Travel, twenty-one (21) improved in the quarter and nine (9) showed a fall in performance.
- 2.7 There was a net movement of four (4) indicators changing RAG status, one indicator improved from Red to Amber, one moved from a Green status to an Amber status and two moved from an Amber status to Red.
- 2.8 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 3, 2012/13 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