

From: Paul Carter - Leader and Cabinet Member for Business Strategy, Audit & Transformation
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To: **Cabinet – 2 June 2014**

Subject: Quarterly Performance Report, Quarter 4 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 4, 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 4 Performance Report

- 2.1 The KCC Quarterly Performance Report for Quarter 4 2013/14 is attached at Appendix 1.
- 2.2 An executive summary of results against Target for Key Performance Indicators (KPIs) 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 35 Key Performance Indicators included in the report, the RAG status are as follows:

- 19 Green - target achieved or exceeded.
- 11 Amber – acceptable results, usually ahead of last year or above national average.
- 4 Red - performance below pre-defined Floor Standards
- 1 with data not available.

2.5 Overall net Direction of Travel in the quarter was positive with seventeen (17) indicators showing improvement and twelve (12) showed a fall in performance.

2.6 There is one indicator where the RAG rating has improved from Red to Amber this quarter which was:

- Completion of NHS health checks for target population aged 40 to 7

2.7 There is one annual indicator where the RAG rating has fallen from Amber to Red:

- Attainment gap for children with Free School Meals at Key Stage 4

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 4, 2012/13 Quarterly Performance Report.

4. Contact details

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