

From: Roger Gough – Leader of the Council
David Cockburn – Chief Executive Officer

To: County Council – 14 July 2022

Subject: **End of Year Performance Report, 2021/22**

Classification: Unrestricted

Summary: This is the Performance Report for Kent County Council covering the financial year ending 31 March 2022. The report presents information for Key Performance Indicators (KPIs) and activity measures across the Council Directorates, and a summary of the Corporate Risk Register.

Of the 33 Key Performance Indicators (KPIs) presented in the Quarterly Performance Report, in the final quarter of 2021/22, 24 achieved target (Green) and 6 achieved and exceeded the floor standard but did not reach target (Amber). 3 KPIs did not meet the floor standard (Red).

Recommendation(s): The County Council is asked to NOTE the Performance Report.

1. Introduction

- 1.1. This is the end of year 2021/22 KCC Performance Report based on the Quarterly Performance Report (QPR) which is reported to Cabinet and is published on the KCC website under “Council performance”. The QPR is a key mechanism within the Performance Management Framework for the Council and has been delivered on a consistent basis for the last nine years.
- 1.2. This report presents the Key Performance Indicators (KPIs) and their associated targets which were agreed at the start of the year. The report includes trend data for activity levels relating to service demand, updates on programme delivery, and a summary of the Corporate Risk Register.
- 1.3. The selection of KPIs has remained largely consistent over time, ensuring that long-term as well as short-term trends are being tracked in relation to priority areas for the council. The report is supported by more detailed reporting and monitoring of Performance and Activity indicators provided to and discussed at Cabinet Committees.

2. Performance Report

- 2.1. The QPR reported to Cabinet on 23 June 2022 is attached as Appendix 1.
- 2.2. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.3. Of the 33 KPIs included in the report, the latest RAG status are as follows:
 - 24 are rated Green - Target was achieved or exceeded (an increase of 2 on the previous year).
 - 6 are rated Amber - Performance achieved or exceeded the expected floor standard but did not meet the target for Green (a decrease of 4 on the previous year).
 - 3 are rated Red - Performance did not meet the expected floor standard (the same number as the previous year)ⁱ.
- 2.4. All KPIs are assessed for Direction of Travelⁱⁱ, with 10 indicators showing a positive trend, 18 are stable or have no clear trend, and 5 are showing a negative trend.

3. Recommendation(s)

- 3.1. The County Council is asked to NOTE the Performance Report.

4. Contact details

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ⁱ KPIs and associated targets are reviewed on an annual basis. In 2020/21 there were a total of 35 KPIs in the QPR compared to 33 KPIs in 2021/22.

ⁱⁱ Calculated using a regression-based approach agreed by Cabinet in July 2020.