

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

To: Cabinet - 29 September 2022

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 1, 2022/23**

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report (QPR) is to inform Cabinet about key areas of performance for the authority. This report presents performance to the end of June 2022 (Quarter 1, 2022/23).

Of the 37 Key Performance Indicators (KPIs) contained within the QPR, 21 achieved target (Green), 8 achieved and exceeded the floor standard but did not meet target (Amber). 8 KPIs did not meet the floor standard (Red).

Recommendation(s): Cabinet is asked to NOTE the Quarter 1 Performance Report.

1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The report summary for Quarter 1, 2022/23 is attached at Appendix 1, and includes data up to the end of June 2022.
- 1.2. The QPR includes 37 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year.

2. Quarter 1 Performance Report

- 2.1. There are 6 new KPIs in the report this year, and ten targets for existing KPIs have increased.
- 2.2. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.3. Of the 37 KPIs included in the report, the latest RAG status are as follows:
 - 21 are rated Green – the target was achieved or exceeded.
 - 8 are rated Amber – performance achieved or exceeded the expected floor standard but did not meet target.
 - 8 are rated Red – Performance did not meet the expected floor standard.

2.4. The 8 indicators where the RAG rating is Red, are in:

- Customer Services
 - Percentage of phone calls to Contact Point which were answered.
 - Percentage of complaints responded to within timescale.
- Governance and Law
 - Percentage of Freedom of Information Act (Fol) requests completed within 20 working days
 - Percentage of Data Protection Act (DPA) Subject Access requests completed within statutory timescales.
- Environment and Transport
 - Percentage of pothole repairs completed within 28 days.
- Children, Young People and Education
 - Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks.
 - Percentage of pupils (with EHCP's) being placed in independent or out of county special schools.
- Adult Social Care
 - Percentage of new Care Needs Assessments delivered within 28 days.

2.5 With regards to Direction of Travel, 5 indicators show a positive trend, 27 are stable or with no clear trend, and 5 are showing a negative trend.

3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 1 Performance Report

4. Contact details

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