

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

To: Cabinet – 30 March 2023

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 3, 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 December 2022 (Quarter 3, 2022/23).

Of the 37 Key Performance Indicators (KPIs) contained within the QPR, 15 achieved target (Green), 16 achieved and exceeded the floor standard but did not meet target (Amber). 6 KPIs did not meet the floor standard (Red).

Recommendation(s): Cabinet is asked to NOTE the Quarter 3 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 3, 2022/23 is attached at Appendix 1, and includes data up to the end of December 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 3 Performance Report

- 2.1. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 37 KPIs included in the report, the latest RAG status are as follows:
 - 15 are rated Green (two fewer than the previous Quarter) - the target was achieved or exceeded.
 - 16 are rated Amber (three more than the previous Quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
 - 6 are rated Red (one fewer than the previous Quarter) – performance did not meet the expected floor standard.

2.3. The 6 indicators where the RAG rating is Red, are in:

- Customer Services
 - 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
 - Emergency highway incidents attended within 2 hours of notification.
- Children, Young People and Education
 - Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks.
- Adult Social Care
 - Proportion of new Care Needs Assessments delivered within 28 days.

2.4. With regards to Direction of Travel, 3 indicators show a positive trend (one more than the previous Quarter), 26 are stable or with no clear trend, and 8 are showing a negative trend (3 more than the previous Quarter).

2.5. Taken as a whole, this latest report suggests that whilst we are performing adequately, we are finding it increasingly difficult to deliver to the highest standards, which we have historically held ourselves to (demonstrated by the increase in Amber RAG ratings at the expense of Green ratings).

2.6. The challenges are multiple and complex, with some services continuing to report problems securing the necessary workforce (whether that be people that the Council employs directly, contractors struggling to recruit and/or retain staff or difficulties attracting foster carers) and others pointing to demand pressures (for example due to extreme winter weather).

3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 3 Performance Report

4. Contact details

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