

From: Roger Gough – Leader of the Council  
Amanda Beer – Chief Executive Officer

To: Cabinet – 20 June 2024

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 4, 2023/24**

Classification: Unrestricted

**Summary:** The purpose of the Quarterly Performance Report (QPR) is to inform CMT and Cabinet about key areas of performance for the authority. This report presents performance to the end of March 2024 (Quarter 4, 2023/24).

Of the 38 Key Performance Indicators (KPIs) contained within the QPR, 17 achieved target (Green), 11 achieved or exceeded the floor standard but did not meet target (Amber). 10 KPIs did not meet the floor standard (Red).

**Recommendation(s):** Cabinet is asked to NOTE the Quarter 4 Performance Report, the actions being taken to address areas where performance is not as targeted, and the proposed indicators for 2024/25.

## 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 4, 2023/24 is attached at Appendix 1, and includes data up to the end of March 2024.
- 1.2. The QPR includes 38 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year.

## 2. Quarter 4 Performance Report

- 2.1. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 38 KPIs included in the report, the latest RAG status are as follows:
  - 17 are rated Green (the same as the previous Quarter) - the target was achieved or exceeded.
  - 11 are rated Amber (one fewer than the previous Quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
  - 10 are rated Red (one more than the previous Quarter) – performance did not meet the expected floor standard.

2.3. The 10 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
  - Percentage of satisfied customers with routine Highways service delivery, 100 call back survey
- 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
  - Percentage of case holding posts filled by permanent qualified social workers
  - Percentage of foster care placements which are in-house or with relatives and friends (excluding UASC)
- Adult Social Care
  - Percentage of new Care Needs Assessments delivered within 28 days
  - Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes

2.4. With regards to Direction of Travel, nine indicators show a positive trend (two more than the previous Quarter), 20 are stable or with no clear trend (the same as the previous Quarter), and nine are showing a negative trend (two fewer than the previous Quarter).

### 3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 4 Performance Report, the actions being taken to address areas where performance is not as targeted, and the proposed indicators for 2024/25.

#### **4. Contact details**

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