

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

To: Cabinet – 9 January 2025

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 2, 2024/25**

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 September 2024 (Quarter 2, 2024/25).

Of the 40 Key Performance Indicators (KPIs) contained within the QPR, 16 achieved target (Green), and 15 achieved or exceeded the floor standard but did not meet target (Amber). Eight KPIs did not meet the floor standard (Red), and one has no data at time of publication.

Recommendation(s): Cabinet is asked to NOTE the Quarter 2 Performance Report and the actions being taken to address areas where performance is not as targeted.

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 2, 2024/25 is attached at Appendix 1, and includes data up to the end of September 2024.
- 1.2. The QPR includes 40 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year.

2. Quarter 2 Performance Report

- 2.1. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 40 KPIs included in the report, the latest RAG status are as follows:
 - 16 are rated Green (one fewer than the previous Quarter) - the target was achieved or exceeded.
 - 15 are rated Amber (one more than the previous Quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
 - Eight are rated Red (the same as the previous Quarter) – performance did not meet the expected floor standard.
 - One of the new KPIs for 2024/25 has no data at time of publication.

2.3. The eight 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
- Children, Young People and Education (Education & Skills)
 - Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks
- Children, Young People and Education (Integrated Children's Services)
 - 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)
 - Number of foster households
 - Percentage of care leavers in education, employment or training (of those KCC is in touch with)

2.4. With regards to Direction of Travel, 11 indicators show a positive trend (the same as the previous Quarter), 22 are stable or with no clear trend (one more than the previous Quarter), and six are showing a negative trend (one fewer than the previous Quarter).

3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 2 Performance Report and the actions being taken to address areas where performance is not as targeted.

4. Contact details

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