

From: Roger Gough – Leader of the Council
David Cockburn – Corporate Director, Strategic and Corporate Services

To: Cabinet – 22 June 2020

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 4, 2019/20**

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report (QPR) is to inform Cabinet about the key areas of performance for the authority. This report presents performance to the end of March 2020 (Quarter 4 2019/20), and so only reflects the impact of Coronavirus up to this point.

Of the 35 Key Performance Indicators (KPIs) contained within the QPR, 23 achieved target (Green) and 9 achieved and exceeded the floor standard however not the target to achieve Green (Amber). 3 KPIs did not meet the floor standard (Red).

Proposed planned changes to the Quarterly Performance Reports for 2020/21 are provided in Appendix 2.

Recommendation(s):

Cabinet is asked to NOTE the Quarter 4 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 for Quarter 4, 2019/20 is attached at Appendix 1.
- 1.2. The QPR includes 35 Key Performance Indicators (KPIs) where results are assessed against Targets and Floor Standards agreed by Cabinet Members at the start of the financial year.
- 1.3. The report covers the period up to the end of March 2020, when Coronavirus was already starting to impact some services. As a result, no new data was available for one KPI and for two activity indicators. Some other KPIs are based on partial data returns for the Quarter. For reporting in 2020/21 the impact will almost certainly be greater, including issues with availability of data and the need to review both the KPIs themselves and the associated targets.

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 35 KPIs included in the report, the latest RAG status are as follows:

- 23 are rated Green - Target was achieved or exceeded. An increase of 1 on the previous quarter.
- 9 are rated Amber - Performance achieved or exceeded the expected floor standard but did not meet the target for Green. The same as the previous quarter.
- 3 are rated Red - Performance did not meet the expected floor standard. 1 less than the previous quarter.

2.3. During the quarter, 8 indicators had improved results, 8 had no change and 19 showed a fall in performance.

2.4. The 3 indicators where the RAG rating is Red, are in:

- Children, Young People and Education
 - Percentage of 16-18 year olds who start an apprenticeship
 - Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks
- Adult Social Care
 - Percentage of initial contacts resolved at first point of contact

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 4 Performance Report.

4. Contact details

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