

From: Peter Oakford – Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services  
David Cockburn – Corporate Director, Strategic and Corporate Services

To: County Council – 16 July 2020

Subject: **End of Year Performance Report, 2019/20**

Classification: Unrestricted

**Summary:** This is the Performance Report for Kent County Council covering the financial year ending 31 March 2020. The report presents information for Key Performance Indicators (KPIs) and activity measures across the Council Directorates, and a summary of the Corporate Risk Register.

KCC has performed well across the services in 2019/20, despite some impact from Coronavirus late in the year.

Of the 35 Key Performance Indicators (KPIs) presented in the Quarterly Performance Report, in the final quarter of 2019/20, 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). All 3 Red KPIs are under scrutiny from the relevant Directorates and Teams

**Recommendation(s):** The County Council is asked to NOTE the Performance Report.

## 1. Introduction

- 1.1. This is the end of year 2019/20 KCC Performance Report using the Quarterly Performance Report (QPR) which is reported to Cabinet on a quarterly basis and is published on the KCC website under “Council performance”. The QPR is a key mechanism within the Performance Management Framework for the Council and has been delivered on a consistent basis for the last seven years.
- 1.2. This report presents the Key Performance Indicators (KPIs) and their associated targets which were agreed at the start of the year. The report includes trend data for activity levels relating to service demand, updates on programme delivery, and a summary of the Corporate Risk Register.
- 1.3. The selection of KPIs have remained consistent over time, ensuring that long trends are being tracked in relation to priority areas for the council. The report is supported by more detailed reporting and monitoring of Performance and Activity indicators provided to and discussed at Cabinet Committees

- 1.4. 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 Quarter 4 data was available for one KPI and for two activity indicators. Some other KPIs are based on partial data returns for that Quarter.

## **2. Performance Report**

- 2.1. The QPR reported to Cabinet on 22 June 2020 is attached as Appendix 1.
- 2.2. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.3. Of the 35 KPIs included in the report, the latest RAG status are as follows:
  - 23 are rated Green - Target was achieved or exceeded.
  - 9 are rated Amber - Performance achieved or exceeded the expected floor standard but did not meet the target for Green.
  - 3 are rated Red - Performance did not meet the expected floor standard.
- 2.4. All KPIs are assessed for Direction of Travel, in the report 8 indicators had improved results, 8 had no change and 19 showed a fall in performance compared to the previous quarter.
- 2.5. The report shows that KCC performed well across the services despite some impact from Coronavirus late in the year.

## **3. Recommendation(s)**

- 3.1. The County Council is asked to NOTE the Performance Report.

## **4. Contact details**

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