

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

To: Cabinet – 21 September 2020

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 1, 2020/21**

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 June 2020 (Quarter 1, 2020/21)

Of the 35 Key Performance Indicators (KPIs) contained within the QPR, 22 achieved target (Green), 10 achieved and exceeded the floor standard but did not meet target (Amber). 3 KPIs did not meet the floor standard (Red).

**Recommendation(s):**

Cabinet is asked to NOTE the Quarter 1 Performance Report.

## 1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The draft executive summary of the KCC Quarterly Performance Report for Quarter 1, 2020/21 is attached at Appendix 1, and includes data up to the end of June 2020.
- 1.2. The QPR includes 35 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year. Changes to the indicators included in the QPR in 2020/21 are listed in Appendix 2.

## 2. Quarter 1 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:
  - 22 are rated Green – the target was achieved or exceeded. A decrease of 2 on the previous quarter.
  - 10 are rated Amber – performance achieved or exceeded the expected floor standard but did not meet target.

- 3 are rated Red – Performance did not meet the expected floor standard. 1 more than the previous quarter.
- 2.3. With regards to Direction of Travel<sup>1</sup>, 8 indicators show a positive trend, 20 are stable or with no clear trend, and 7 are showing a negative trend.
- 2.4. The 3 indicators where the RAG rating is Red, are in:
- Children, Young People and Education
    - Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks.
  - Public Health
    - Number. of eligible people receiving an NHS Health Check.
    - Percentage of new first-time attendances at sexual health clinics who take up the offer and are screened for chlamydia, gonorrhoea, syphilis, and HIV.

### 3. Recommendation(s)

#### Recommendation(s):

Cabinet is asked to NOTE the Quarter 1 Performance Report.

### 4. Contact details

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<sup>1</sup> Calculated based on the new regression-based approach agreed by Cabinet in July.