

From: Roger Gough – Leader of the Council  
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To: County Council – 23 July 2021

Subject: **End of Year Performance Report, 2020/21**

Classification: Unrestricted

**Summary:** This is the Performance Report for Kent County Council covering the financial year ending 31 March 2021. 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 its services in 2021, despite the considerable challenges presented by the Coronavirus pandemic throughout the year.

Of the 35 Key Performance Indicators (KPIs) presented in the Quarterly Performance Report, in the final quarter of 2020/21, 22 achieved target (Green) and 10 achieved and exceeded the floor standard but did not reach target (Amber). 3 KPIs did not meet the floor standard (Red). All 3 Red KPIs are under close 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 2020/21 KCC Performance Report based on 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 eight 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 has remained largely consistent over time, ensuring that long-term as well as short-term 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.

## **2. Performance Report**

- 2.1. The QPR reported to Cabinet on 24 June 2021 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:
  - 22 are rated Green - Target was achieved or exceeded.
  - 10 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<sup>i</sup>, with 8 indicators having improved results, 20 with no change and 7 showing a fall in performance.
- 2.5. The report shows that KCC performed well across the services despite the considerable challenges presented by the Coronavirus pandemic throughout the year.

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

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

## **4. Contact details**

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<sup>i</sup> Calculated using a regression-based approach agreed by Cabinet in July 2020.