

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

To: Cabinet – 23 June 2022

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 4, 2021/22**

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 March 2022 (Quarter 4, 2021/22).

Of the 33 Key Performance Indicators (KPIs) contained within the QPR, 24 achieved target (Green), 6 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 4 Performance Report and proposed indicators for 2022/23.

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, 2021/22 is attached at Appendix 1, and includes data up to the end of March 2022.
- 1.2. The QPR includes 33 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year.

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 33 KPIs included in the report, the latest RAG status are as follows:
 - 24 are rated Green – the target was achieved or exceeded. A decrease of 3 on the previous Quarter.
 - 6 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. The same as the previous Quarter.

- 2.3. With regards to Direction of Travel, 10 indicators show a positive trend, 18 are stable or with no clear trend, and 5 are showing a negative trend.
- 2.4. The 3 indicators RAG rated Red, are:
- Customer Services
 - Percentage of complaints responded to within timescale.
 - Growth, Economic Development & Communities
 - Developer contributions secured as a percentage of amount sought
 - Children, Young People and Education
 - Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks.

3. Proposed KPIs and Targets for 2022/23

3.1. Key changes for 2022/23 are:

3.1.1 The addition of six new KPIs

- Two under a new Governance & Law section
 - Freedom of Information Act (Fol) requests completed within 20 working days
 - Data Protection Act (DPA) Subject Access requests completed within statutory timescales
- One under Education and Wider Early Help
 - Percentage of pupils (with an EHCP) being placed in independent or out of county special schools
- Three under Adult Social Care (with two of the existing KPIs removed)
 - Percentage of people who have their contact resolved by ASCH but then make contact again within 3 months.
 - Percentage of new Care Needs Assessments delivered within 28 days
 - Long Term support needs of older people met by admission to residential and nursing care homes, per 100,000

3.1.2 Nine targets for existing KPIs are being made more challenging.

3.2 Detail on proposed KPIs and activity indicators can be found in Appendix 2.

4 Recommendation(s)

Cabinet is asked to NOTE the Quarter 4 Performance Report and proposed indicators for 2022/23.
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