

From: Roger Gough – Leader of the Council  
David Cockburn – Chief Executive Officer

To: Cabinet - 29 June 2023

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 4, 2022/23**

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 2023 (Quarter 4, 2022/23).

Of the 37 Key Performance Indicators (KPIs) contained within the QPR, 15 achieved target (Green), 10 achieved and exceeded the floor standard but did not meet target (Amber). 12 KPIs did not meet the floor standard (Red).

**Recommendation(s):** Cabinet is asked to NOTE the Quarter 4 Performance Report and proposed indicators for 2023/24.

## 1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The report summary for Quarter 4, 2022/23 is attached at Appendix 1, and includes data up to the end of March 2023.
- 1.2. The QPR includes 37 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 37 KPIs included in the report, the latest RAG status are as follows:
  - 15 are rated Green (same as the previous Quarter) - the target was achieved or exceeded.
  - 10 are rated Amber (six fewer than the previous Quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
  - 12 are rated Red (six more than the previous Quarter) – performance did not meet the expected floor standard.

2.3. The 12 indicators where the RAG rating is Red, are in:

- Customer Services
  - Percentage of phone calls to Contact Point which were answered
  - Percentage of complaints responded to within timescale
- Governance and Law
  - Percentage of Freedom of Information Act (Fol) requests completed within 20 working days
  - Percentage of Data Protection Act (DPA) Subject Access requests completed within statutory timescales
- Growth, Economic Development & Communities
  - Developer contributions secured as a percentage of amount sought
- Environment and Transport
  - Percentage of routine pothole repairs completed within 28 days
  - Percentage of Emergency highway incidents attended within 2 hours of notification.
- Children, Young People and Education
  - Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks
  - Percentage of pupils (with EHCP's) being placed in independent or out of county special schools
  - Percentage of foster care placements which are in-house or with relatives and friends (excluding UASC)
- Adult Social Care
  - Percentage of new Care Needs Assessments delivered within 28 days
  - Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes, per 100,000.

2.4. With regards to Direction of Travel, two indicators show a positive trend (one fewer than the previous Quarter), 24 are stable or with no clear trend, and 11 are showing a negative trend (three more than the previous Quarter).

### **3. Proposed KPIs and targets for 2023/24**

3.1. Proposed KPIs and targets for 2023/24 are detailed in Appendix 2.

#### **4. Recommendation(s)**

Cabinet is asked to NOTE the Quarter 4 Performance Report and proposed indicators for 2023/24

#### **5. Contact details**

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