

From: Roger Gough – Leader of the Council
Amanda Beer – Interim Chief Executive Officer

To: Cabinet – 5 October 2023

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 1, 2023/24**

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report (QPR) is to inform CMT and Cabinet about key areas of performance for the authority. This report presents performance to the end of June 2023 (Quarter 1, 2023/24).

Of the 38 Key Performance Indicators (KPIs) contained within the QPR, 16 achieved target (Green), 11 achieved or exceeded the floor standard but did not meet target (Amber). 11 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 report summary for Quarter 1, 2023/24 is attached at Appendix 1, and includes data up to the end of June 2023.
- 1.2. The QPR includes 38 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year, this is one more than the previous year when there were 37 KPIs.

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 38 KPIs included in the report, the latest RAG status are as follows:
 - 16 are rated Green (one more than the previous Quarter) - the target was achieved or exceeded.
 - 11 are rated Amber (one more than the previous Quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
 - 11 are rated Red (one fewer than the previous Quarter) – performance did not meet the expected floor standard.
- 2.3. The 11 indicators where the RAG rating is Red, are in:

- Customer Services
 - 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
- Environment and Transport
 - Percentage of routine pothole repairs completed within 28 days
 - Percentage of routing highways repairs reported by residents 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 annual EHCP reviews waiting over 12 months
 - 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

2.4. With regards to Direction of Travel, four indicators show a positive trend (two more than the previous Quarter), 24 are stable or with no clear trend (same as previous Quarter), and 10 are showing a negative trend (one fewer than the previous Quarter).

3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 1 Performance Report.

4. Contact details

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