

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

To: Cabinet – 4 March 2025

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 3, 2024/25**

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 December 2024 (Quarter 3, 2024/25).

Of the 38 Key Performance Indicators (KPIs) contained within the QPR, 17 achieved target (Green), and 12 achieved or exceeded the floor standard but did not meet target (Amber). Nine KPIs did not meet the floor standard (Red).

Recommendation(s): Cabinet is asked to NOTE the Quarter 3 Performance Report and the actions being taken to address areas where performance is not as targeted.

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 3, 2024/25 is attached at Appendix 1, and includes data up to the end of December 2024.
- 1.2. The Quarter 3 QPR includes 38 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year. 40 KPIs were reported in Quarters 1 & 2 but following changes in Ofsted's reporting of inspections of schools and early years' settings, two KPIs in the Education & Skills section have now been removed.

2. Quarter 3 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:
 - 17 are rated Green (one more than the previous Quarter) - the target was achieved or exceeded.
 - 12 are rated Amber (three fewer than the previous Quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
 - Nine are rated Red (one more than the previous Quarter) – performance did not meet the expected floor standard.

2.3. The nine 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
- Growth, Economic Development & Communities
 - Developer contributions secured as a percentage of amount sought
- Children, Young People and Education (Education & Skills)
 - Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks
- Children, Young People and Education (Integrated Children's Services)
 - Percentage of foster care placements which are in-house or with relatives and friends (excluding UASC)
 - Number of foster households
 - Percentage of care leavers in education, employment or training (of those KCC is in touch with)
- Adult Social Care
 - Proportion of new Care Needs Assessments delivered within 28 days

2.4. With regards to Direction of Travel, 10 indicators show a positive trend (one fewer than the previous Quarter), 22 are stable or with no clear trend (the same as the previous Quarter), and six are showing a negative trend (the same as the previous Quarter).

3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 3 Performance Report and the actions being taken to address areas where performance is not as targeted.

4. Contact details

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