

From: Roger Gough, Leader of the Council

Peter Oakford, Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services

Dylan Jeffrey, Cabinet Member for Communications and Democratic Services

Amanda Beer, Chief Executive Officer

To: Policy and Resources Cabinet Committee – 15 May 2024

Subject: Performance Dashboard for the Chief Executive's Department and Deputy Chief Executive's Department

Classification: Unrestricted

Summary:

The Performance Dashboard for the Chief Executive's Department (CED) and Deputy Chief Executive's Department (DCED), shows performance against targets set for Key Performance Indicators (KPIs).

20 of the 27 KPIs achieved target for the latest month and were RAG (Red/Amber/Green) rated Green, two were below target but did achieve the floor standard (Amber), and five did not achieve the floor standard (Red).

Recommendation:

The Policy and Resources Cabinet Committee is asked to NOTE the performance position for the Chief Executive's Department and Deputy Chief Executive's Department and COMMENT on the KPIs and targets proposed for 2024/25.

1. Introduction

1.1. Part of the role of Cabinet Committees is to review the performance of the functions of the Council that fall within the remit of the Cabinet Committee. To support this role performance dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the third report for the 2023/24 financial year.

2. Performance Dashboard

2.1. The current Performance Dashboard for CED and DCED provides results up to March 2024 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance against target for the 27 KPIs for 2023/24. The Dashboard also includes a range of activity indicators which help give context to the KPIs.

2.3. KPIs are presented with RAG alerts to show progress against targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

2.4. Of the 27 KPIs, the latest RAG status is as follows:

- Twenty are rated Green (two more than last report) – the target was achieved or exceeded.
 - Two are rated Amber (one fewer than last report) – performance achieved or exceeded the expected floor standard but did not meet the target for Green.
 - Five are rated Red (one fewer than last report) – performance did not meet the expected floor standard. These are:
 - FN07: Invoices received by Accounts Payable within 15 days of KCC received date
 - CS07: Complaints responded to in timescale
 - GL02: Freedom of Information Act requests completed within 20 working days.
 - GL03: Data Protection Act Subject Access Requests (SARs) completed within statutory timescales.
 - PI01: Rent due to KCC outstanding over 60 days.
3. KPIs proposed for reporting performance in 2024/25 are detailed in Appendix 2.

4. Recommendation

The Policy and Resources Cabinet Committee is asked to NOTE the performance position for the Chief Executive's Department and Deputy Chief Executive's Department and COMMENT on the KPIs and targets proposed for 2024/25.

5. Contact details

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