

From: Roger Gough, Leader of the Council
Peter Oakford, Deputy Leader and Cabinet Member for Finance,
Corporate and Traded Services
Bryan Sweetland, Cabinet Member for Communications,
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To: Policy and Resources Cabinet Committee – 14 September 2022

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 and Deputy Chief Executive's Department shows progress made against targets set for Key Performance Indicators (KPIs).

15 of the 25 KPIs achieved target for the latest month and were RAG rated Green, 5 were below target but did achieve the floor standard (Amber) and 4 did not achieve the floor standard (Red). 1 KPI, which was suspended during the pandemic, will recommence in the next report.

Recommendation(s):

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.

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 Committee. To support this role performance dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the first report for the 2022/23 financial year.

2. Performance Dashboard

2.1. The current Performance Dashboard for the Chief Executive's Department and Deputy Chief Executive's Department provides results up to June/July 2022 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance against target for the 25 Key Performance Indicators (KPIs) for 2022/23. The Dashboard also includes a range of activity indicators which help give context to the KPIs.

2.3. KPIs are presented with RAG (Red/Amber/Green) 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 25 KPIs, the latest RAG status is as follows:

- 15 are rated Green – the target was achieved or exceeded;
- 5 are rated Amber – performance achieved or exceeded the expected floor standard but did not meet the target for Green;
- 4 are rated Red – performance did not meet the expected floor standard:
 - CS04a: Daytime calls to Contact Point answered.
 - CS07: Complaints responded to in timescale.
 - GL02: Freedom of Information Act requests completed within 20 working days.
 - GL03: Data Protection Act Subject Access requests completed within statutory timescales.
- 1 was suspended during the pandemic and will recommence in the next report.

3. Recommendation(s)

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.

4. Contact details

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