

From: Linden Kemkaran, Leader of the Council and Cabinet Member for Communications and Democratic Services

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To: Policy and Resources Cabinet Committee – 8 July 2025

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).

22 of the 27 KPIs achieved target for the last month of 2024/25 and were RAG (Red/Amber/Green) rated Green, one was below target but did achieve the floor standard (Amber), and four 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 2025/26.

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 and final report for the 2024/25 financial year.

2. Performance Dashboard

2.1. The last Performance Dashboard of 2024/25 for CED and DCED provides results up to March 2025 and is attached in Appendix 1.

2.2. The Dashboard provides a final report on performance against target for the 27 KPIs for 2024/25. 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-two are rated Green (the same as the last report) – the target was achieved or exceeded.
- One is rated Amber (the same as the last report) – performance achieved or exceeded the expected floor standard but did not meet the target for Green.
- Four are rated Red (the same four as the last report) – performance did not meet the expected floor standard. These are:
 - FN06: Percentage of sundry debt due to KCC under 6 months old
 - 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.

3. KPIs and targets for 2025/26

- 3.1 KPIs and targets recommended for 2025/26 are shown in Appendix 2. The majority of KPIs and activity indicators are proposed to remain the same as in 2024/25. Four new KPIs are proposed, and one target has been lowered in-line with a new contract agreement. All indicators were agreed by the relevant Cabinet member and Directors/Heads of Service before the County Council elections in May. The new Cabinet members and Cabinet Committee members are invited to comment on these before reporting commences for the current financial year.

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 2025/26.

5. Contact details

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