

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

Brian Collins, Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services  
Amanda Beer, Chief Executive Officer

**To:** Policy and Resources Cabinet Committee – 10 September 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).

21 of the 30 KPIs achieved target for the last month of 2024/25 and were RAG (Red/Amber/Green) rated Green, four were below target but did achieve the floor standard (Amber), and four did not achieve the floor standard (Red). One KPI is not being reported on yet due to its target not coming into effect until October.

**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.

## **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 first report for the 2025/26 financial year.

## **2. Performance Dashboard**

2.1. This Performance Dashboard for CED and DCED provides results up to June 2025 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance against target for the 30 KPIs for 2025/26. 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 30 KPIs, the latest RAG status is as follows:

- Twenty-one are rated Green – the target was achieved or exceeded.
- Four are rated Amber – performance achieved or exceeded the expected floor standard but did not meet the target for Green.
- Four are rated Red – performance did not meet the expected floor standard. These are:
  - FN06: Percentage of sundry debt due to KCC under 6 months old
  - GL01: Council and Committee papers published at least five days before meetings
  - GL03: Data Protection Act Subject Access Requests (SARs) completed within statutory timescales.
  - CS07: Complaints responded to in timescale
- One KPI has no RAG rating, as the target for this KPI is based on publication by a deadline later in the year.

### **3. 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.

### **4. Contact details**

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