

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 – 17 January 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).

18 of the 27 KPIs achieved target for the latest month and were RAG (Red/Amber/Green) rated Green, three were below target but did achieve the floor standard (Amber), and six 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.

**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 2023/24 financial year.

**2. Performance Dashboard**

2.1. The current Performance Dashboard for CED and DCED provides results up to October 2023 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:

- Eighteen are rated Green (three fewer than last report) – the target was achieved or exceeded.
- Three are rated Amber (one more than last report) – performance achieved or exceeded the expected floor standard but did not meet the target for Green.
- Six are rated Red (two more than last report) – performance did not meet the expected floor standard. These are:
  - FN06: Percentage of sundry debt due to KCC outstanding over 6 months old
  - FN07: Invoices received by Accounts Payable within 15 days of KCC received date
  - FN11: Percentage of financial assessments completed within 15 days of referral
  - 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. 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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