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To: Policy and Resources Cabinet Committee – 14 January 2026

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).

23 of the 30 KPIs achieved target for the latest month reported and were RAG rated Green, one was 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 second report for the 2025/26 financial year.

2. Performance Dashboard

2.1. This Performance Dashboard for CED and DCED provides results up to September or October 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-three are rated Green – the target was achieved or exceeded.
- One was rated Amber – performance achieved or exceeded the expected floor standard but did not meet the target for Green.
- Six 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
 - FN08: Invoices received on time by Accounts Payable processed within 30 days
 - FN16: Publication of budget proposals for Cabinet Committees
 - GL02: Freedom of Information Act requests completed within 20 working days
 - GL03: Data Protection Act Subject Access Requests (SARs) completed within statutory timescales.
 - CS07: Complaints responded to in timescale

3. KPI review for 2026/27

3.1. As in previous years, the Analytics team has approached services within the Chief Executive's and Deputy Chief Executive's Departments to consider any revisions to the existing KPIs within the current dashboard. This year, attention has been drawn to the priority within the Strategic Statement to "improve performance management arrangements for all KCC services by reviewing current key performance indicators and targets, and develop a range of productivity measures for each KCC service, so we can target improving productivity and drive value for money".

3.2. There are ongoing discussions within the services concerning this review, with one outcome being the inclusion from 2026/27 of a new section within the dashboard with KPIs from the Commercial and Procurement Division.

3.3. The aim is to bring proposed revisions to the report to the next Policy and Resources Cabinet Committee meeting in March.

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.

5. Contact details

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