

From: Linden Kemkaran, Leader of the Council

Brian Collins, Deputy Leader and Cabinet Member for Finance
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To: Policy and Resources Cabinet Committee – 22 September 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).

24 of the 33 KPIs achieved target for the latest month reported and were RAG rated Green, three were below target but did achieve the floor standard (Amber), five did not achieve the floor standard (Red), and one is not reported until later in the year.

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. This is the first report for the 2026/27 financial year.

2. Performance Dashboard

2.1. This Performance Dashboard for CED and DCED provides results up to June 2026 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance against target for the 33 KPIs for 2026/27. 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 33 KPIs, the latest RAG status is as follows:

- Twenty-four are rated Green – the target was achieved or exceeded.
- Three were rated Amber – performance achieved or exceeded the expected floor standard but did not meet the target for Green.
- Five 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
 - 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
- One has no RAG status as it is based on a deadline being met 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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