From: Roger Gough, Leader of the Council

       Peter Oakford, Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services

       Shellina Prendergast, Cabinet Member for Communications, Engagement, People and Partnerships

       David Cockburn, Chief Executive Officer

To: Policy and Resources Cabinet Committee – 24 May 2023

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 progress made against targets set for Key Performance Indicators (KPIs).

16 of the 25 KPIs achieved target for the latest month and were RAG (Red/Amber/Green) rated Green, 5 were below target but did achieve the floor standard (Amber) and 4 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 2023/24.

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 2022/23 financial year.

2.   Performance Dashboard

2.1. The current Performance Dashboard for CED and DCED provides results up to March 2023 and is attached in Appendix 1.

2.2. The Dashboard provides a progress report on performance against target for the 25 KPIs for 2022/23. 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 25 KPIs, the latest RAG status is as follows:

- 16 are rated Green – the target was achieved or exceeded;

- 5 are rated Amber – performance achieved or exceeded the expected floor standard but did not meet the target for Green;

- 4 are rated Red – performance did not meet the expected floor standard:

  o CS04a: Daytime calls to Contact Point answered.
  o CS07: Complaints responded to in timescale.
  o GL02: Freedom of Information Act requests completed within 20 working days.
  o GL03: Data Protection Act Subject Access Requests (SARs) completed within statutory timescales.

3. KPIs proposed for reporting performance in 2023/24 are detailed in Appendix 2.

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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 2023/24.

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5.   Contact details

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