

Report to the Cabinet

Meeting to be held on Thursday, 7 December 2023

Report of the Director of Strategy and Performance

Part I

Electoral Division affected:
(All Divisions);

Corporate Priorities:
Delivering better services;

Corporate Performance Report - 2023/24 Quarter 2

(Appendices 'A' – 'C' refer)

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Brief Summary

This report covers the second quarter of 2023/24 and provides an overview of performance for forty three Key Performance Indicators (KPIs) which were agreed by Cabinet on 8 June 2023, following a comprehensive review. This report enables monitoring against the four priorities of the corporate strategy:

- Delivering better services
- Protecting our environment
- Supporting economic growth
- Caring for the vulnerable

This report also includes an additional section on corporate health.

Recommendation

Cabinet is asked to consider and comment on the information set out in Appendices 'A' to 'C'.

Detail

The key performance indicators in this report were agreed by Cabinet on 8 June 2023 following a comprehensive review with portfolio holders and discussions at Cabinet/Executive Management Team. Ambitions for 2023/24 have been agreed



with portfolio holders, and targets (or expected ranges for performance) have been set for the majority of Key Performance Indicators, with further work underway for newly developed metrics. Appendix C provides further details.

A [Corporate Performance Dashboard](#) enables further drill down into the Key Performance Indicators including definitions, trends, benchmarking information, and detailed commentary on performance. The report clearly highlights any issues with performance and describes actions being taken to improve, alongside demonstrating areas of good practice.

Appendices

Appendices 'A' - 'C' are attached to this report. For clarification they are summarised below and referenced at relevant points within this report.

Appendix	Title
Appendix 'A'	Executive Summary
Appendix 'B'	Key Performance Indicator performance overview (printed version of the online dashboard)
Appendix 'C'	Key Performance Indicator commentary demonstrating areas of good performance, and highlighting issues, causes and actions where needed

Consultations

N/A

Implications:

This item has the following implications, as indicated:

Risk management

Each Key Performance Indicator included in this report has commentary proportionate to current performance, including issues, causes and actions. Risks to achieving performance targets are clearly identified where appropriate.

List of Background Papers

Paper	Date	Contact/Tel
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None

Reason for inclusion in Part II, if appropriate

N/A

