

**Report to the Cabinet**

Meeting to be held on Thursday, 5 December 2024

**Report of the Director of Strategy and Innovation**

**Part I**

Electoral Division affected:  
(All Divisions);

**Corporate Priorities:**  
Delivering better services;  
Protecting our environment;  
Supporting economic growth;  
Caring for the vulnerable;

**Corporate Performance Report - 2024/25 Quarter 2**

(Appendices 'A' - 'C' refer)

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**Brief Summary**

This report provides an overview of performance for quarter 2 (Q2) 2024/25, which is the period covering 1 July to 30 September 2024. There are 42 key performance indicators established which are being monitored over the course of the year, with an additional key performance indicator on the proportion of key performance indicators on track to be delivered.

This report is set out to provide an overview of performance to monitor the delivery of the four priorities of the corporate strategy:

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

With an additional section on corporate health.

**Recommendation**

Cabinet is asked to approve proposals, where set out in Appendix 'C', to ensure continual service improvement against the key performance indicators.



## Detail

The 43 key performance indicators presented in this report were established following a comprehensive review in 2023 and enable the monitoring of progress of the corporate strategy. Ambitions for 2024/25 were agreed with portfolio holders and targets (or expected ranges for performance) have been set. Appendix 'C' provides further details on all the key performance indicators and clearly highlights any issues with performance with descriptions of actions being taken to improve, alongside demonstrating areas of good practice.

A [Corporate Performance Dashboard](#) enables further drill down into the key performance indicators including definitions, trends, benchmarking information, and detailed commentary on performance.

## 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 Directors' Summaries
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:

## Legal

The Council is required to deliver a balanced budget and the monitoring of Council performance, and the financial position contributes to the effective management of the budget and performance against the Council statutory responsibilities. Many of the key performance indicators track statutory obligations of the Council.

## Financial

A number of indicators link to the council's overall financial position and are set out in the report.



## **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

