



Thursday, 19 June 2025

Report of Councillor Philip Knowles,
Cabinet Member for Corporate
Governance and Licensing

Corporate Plan 2024-27: Key Performance Indicators Report - End-Year (Q4) 2024/25

Report Author

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Purpose of Report

To present the Council's performance against the Corporate Plan 2024-27 Key Performance Indicators (KPIs) within the purview of this Committee for Quarter Four 2024/25.

Recommendations

That the Committee:

1. Notes and scrutinises the performance against the Corporate Plan Key Performance Indicators in relation to the delivery of the Corporate Plan 2024-27.

Decision Information	
Does the report contain any exempt or confidential information not for publication?	No
What are the relevant corporate priorities?	Housing
Which wards are impacted?	All

1. Implications

Taking into consideration implications relating to finance and procurement, legal and governance, risk and mitigation, health and safety, diversity and inclusion, safeguarding, staffing, community safety, mental health and wellbeing and the impact on the Council's declaration of a climate change emergency, the following implications have been identified:

Finance and Procurement

1.1 There are no significant financial implications arising from this report, which is for noting.

Completed by: David Scott, Assistant Director of Finance (Deputy s151 officer)

Legal and Governance

1.2 Regular monitoring of service area performance is to be welcomed and represents good governance. This report is for noting and there are no significant legal or governance implications arising from the report.

Completed by: James Welbourn, Democratic Services Manager

2. Background to the Report

2.1 The Corporate Plan 2024-2027 was adopted by Council on 25 January 2024. It was proposed actions, key performance indicators (KPIs) and targets would be developed by the relevant Member led Committees, who would retain oversight of the performance management arrangements at a strategic level.

2.2 The actions within the purview of this Committee with accompanying measures were presented to and agreed by the Committee on 21 March 2024.

3. Key Considerations

- 3.1 This report is the second of the new reporting cycle and covers the period January to March 2025 (Quarter 4 2024/25).
- 3.2 Appendix A presents the overall performance against the nine actions being presented in this session. Commentary by the responsible officer is provided for each action. Performance is summarised using a RAG system as follows:
- 3.3 Seven of the actions are rated Green. These are actions which are on or above target as planned.
- 3.4 Two actions are rated as Amber, these are those off target by less than 10% or where milestone achievement is delayed but with resolution in place to be achieved within a reasonable timeframe.
- 3.5 Zero actions are rated as Red. These are actions that are significantly below target.
- 3.6 Zero actions are rated as N/A. These are actions for which work has not yet meaningfully commenced e.g. being sequenced on the completion of other items, or where data is unavailable.
- 3.7 The KPIs have been developed in close consultation with the relevant Officers for each service. It is expected that the KPI suite will experience a degree of evolution over the next four years. This improvement will be prompted by the needs of decision makers and the Committees, and further consideration of how to best meet those needs by Officers.

4. Other Options Considered

- 4.1 As Council has agreed the Committees will lead monitoring performance, there are no viable alternatives. An absence of performance arrangements would mean the delivery of the Corporate Plan is unmonitored and prevent continuous improvement. A purely internal KPI suite would prevent effective and transparent scrutiny and accountability.

5. Reasons for the Recommendations

- 5.1 This is a regular report where Members are invited to scrutinise and comment on performance.

6. Appendices

6.2 Appendix A – Corporate Plan 2024-27 KPI Report: Housing Overview & Scrutiny Committee End-Year (Q4) 2024/25