

Tuesday, 13 August 2024

Report of the Leader of the Council

Quarter One 2024-25 Performance Report

Exempt Information

None

Purpose

This report provides the Committee with an overview of Council performance for the first quarter of the 2024-25 financial year (April to June 2024).

It reports the council's position in relation to progress with strategic corporate plan projects and updates on the financial position, corporate risks, audits, information governance and complaints. Cabinet will consider the report on 29 August 2024.

Recommendations

It is recommended that Corporate Scrutiny Committee endorse the content of this report for consideration by Cabinet.

Executive Summary

This is the first quarterly performance report for 2024/25.

Following valuable feedback, the report format has been revised to enhance user-friendliness. These changes aim to make the report more accessible and easier to navigate for all users. The updated format includes simplified language and a more organised layout to ensure information is presented in a straightforward and engaging manner.

The report attached at appendix 1 contains the following sections:

1. Quarter 1 Highlight 2024/25
2. Strategic Projects Summary
3. Finance
 - 3.1 Financial Health Check Report – Period 3 June 2024
 - 3.2 General Fund & HRA Revenue Monitoring Main Variances
 - 3.3 Capital Programme Monitoring
 - 3.4 Economic Wellbeing
 - 3.5 Medium Term Financial Strategy 2023/24 - 2027/28 Monitoring, March 2024
 - 3.6 Treasury Management Update – Period 3 – 2024/25
 - 3.7 Property Funds
 - 3.8 Liability Benchmark
4. Corporate Risk
 - 4.1 Corporate Risks Detailed Summary Quarter 1 2024/25
 - 4.2 Detailed Corporate Risk Register Summary 2024/25
5. Audit Plan update – End of Quarter 1
6. Information Governance Reports
 - 6.1 Personal Data Breaches
 - 6.2 Freedom of information (FOI) and Environmental Information Regulations (EIR) requests.
 - 6.3 Subject Access Requests
 - 6.4 Comments, Compliments and Complaints
 - 6.5 Detailed view of 2024/25 complaints up to end Quarter 1

Resource Implications

There are no finance or human resource implications as a direct result of this report.

Legal/Risk Implications

An update on corporate risk is contained within the report at appendix 1.

Equalities Implications

A community impact assessment is attached at appendix 2.

Environment and Sustainability Implications (including climate change)

There are no environmental or sustainability implications as a direct result of this report.

Report Author

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Appendices

Appendix 1 – Quarter 1 2024/25 Performance Report

Appendix 2 – Community Impact Assessment