

## Finance and Corporate Services Portfolio Performance Dashboard

**Quarter 4: 1st January - 31st March 2024**

**Cllr Jeremy Heron**

### Key Performance Indicators

Annual KPIs	Unit	Freq.	2022/23	Target	2023/24	Desired DOT	Actual DOT	Status
Achieved a balanced budget with reasonable council tax increases	% or £	Annual	2.99% / £5.63 (23/24 bud.)	Greater of 2% or £5*	2.99% / £5.80 (24/25 bud.)	-	-	
General Fund budget variations	%	Annual	-2.74%	+/- 3%	-8.1%**	-	-	
HRA Fund budget variations	%	Annual	3.89%	+/- 3%	-0.04%	-	-	
Value of Original Capital Programme Delivered	%	Annual	84%	80%	81%	Cumulative		
Increase in the value of residential investment	£m	Annual	£5.1m	£8m	£8m	Cumulative	-	On hold
Increase in the value of commercial investment	£m	Annual	£29.3m	£30m	£30m***	Cumulative	-	On hold
Maintain high level of council tax collected	%	Quarterly (Cumulative)	98.56%	98.5% (by Q4)	98.65%	Cumulative	Up	
Maintain high level of NNDR collected	%	Quarterly (Cumulative)	98.83%	98.5% (by Q4)	98.96%	Cumulative	Up	
Level of investment in the leisure centres by Freedom Leisure (cumulative)	£	Quarterly (Cumulative)	£2.408m	£3.544m	£3.700m	Cumulative	Up	
Quarterly KPIs	Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status
ICT incidents resolved within SLA	%	Quarterly	98.5%	95%	98.8%	Up	Up	
Benefit realisation from ICT investment	New KPI in live consideration for future dashboard reporting							
Maintain a Remote Access Solution (VPN)	%	Quarterly	N/A	99.5%	N/A****	Up	-	
Council Tax Support Fund payments made	%	Quarterly (Cumulative)	88.29%	100% (by Q4)	100%	Cumulative	Up	

\* 22/23 performance represents setting of 23/24 budget. Target represents setting of 23/24 budget

\*\* General Fund Requirement £-1.819m/£22.468m

\*\*\*Reported figure includes a Cost Valuation of £9.552m for Platinum Jubilee Development plus additional asset at £1.9m (Unit 800 Ampress Park)

\*\*\*\* Data is not available during the transition to Azure