

## Appendix 2: Section 24 Report measures of success

Recommendation	Measure of Success	Also in CGIP	Current performance	Target	Status against target	Frequency of data refresh	Current performance data:	Current performance period:	Previous performance data:	Previous performance period:
1	Delivery of the Corporate Governance Improvement Plan activity		Above target	n/a	Above target	Monthly	9 out of 10 workstreams activity on target or complete	Nov-23	10 out of 10	Oct-23
2	Number of roles at Head of Service and above that are vacant / occupied by Agency or interim staff	Y	No change	3	Below target	Monthly	5	Aug-24	5	Jul-24
2	Number of Transformation roles that are vacant / occupied by Agency or interim staff	Y	No change	No target set	No target set - baseline	Monthly	10	Aug-24	10	Jul-24
3	Reduce the number of audits that have limited or no assurance in 2024/25	Y	At target	0	At target	Quarterly	0	April 2024 - March 2025	2 out of 16 complete audits 2022 to 2024	2022-24
3	Improve the percentage of priority One and Priority Two actions from Internal Audits that are delivered within original timescales	Y	Above target	80% or higher	Above target	Annual	100% 0 P1 issued or due in 24/25, 22 P2 actions to be delivered in 24/25, 6 complete, all in line with original timescales, 16 not yet due	Jun-24	20% of P1 actions and 13% of P2 actions were complete within original timescales	Mar-24
3	Percentage of members completing all mandatory training	Y	Complete	100%	Complete	Annual	100%	Oct-23	100%	Oct-22
3	Percentage of Members attending wider skills	Y	No change	95%	Above target	Annual	98%	Oct-23	Data not available	Oct-22
3	Member satisfaction with the Member development programme	Y	No change	90%	Below target	Annual	87.5% this is based on 21 responses out of 24	Oct-23	71% this is based on 5 responses out of 7	Oct-22
5	90% of projects within the programme, once launched are on track			n/a	n/a at this stage	Quarterly once live	90% once launched	n/a		
5	90% of benefits from projects realised in line with benefits realisation trackers			n/a	n/a at this stage	Quarterly once live	90% once launched	n/a		
6	Maintain expenditure in line with agreed budgets in 2024/5	Y	No change	Compliant / within budget	Below target	Quarterly	£3.742m	Q1	n/a	n/a
6	Maintain GF balance at £11.1m at 31/3/25	Y	No change	11.1m	At target	Quarterly	£11.1m	Q1	£11.1m	Apr-24
6	Maintain usable revenue reserves at a minimum of £8m at 31/3/25.	Y	No change	Between 8m and 10m	Below target	Quarterly	£6.57m	Q1	£8m	Apr-24