

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, Quarter 2 2023/24
Meeting/Date:	Cabinet – 14th November 2023
Executive Portfolio:	Executive Councillor for Customer Services
Report by:	Business Intelligence & Performance Manager Performance and Data Analyst
Ward(s) affected:	All

Executive Summary:

The purpose of this report is to brief Members on progress with Corporate Plan actions and operational performance measure results and forecasts as at the end of Quarter 2 (July to September 2023). The Corporate Performance Report attached also provides updates on corporate project delivery.

Recommendations:

The Cabinet is

RECOMMENDED

To consider and comment on progress and performance during Quarter 2, as summarised in the Corporate Performance Report attached and detailed in Appendices A, B and C.

1. PURPOSE

- 1.1 The purpose of this report is to present an update on delivery of the Corporate Plan and project delivery during Quarter 2 (July to September 2023).

2. BACKGROUND

- 2.1 The Council's Corporate Plan 2023-2028 was approved at the Council meeting in March 2023. The performance data in the attached Corporate Performance Report and its appendices relates to the performance measures and actions selected for 2023/24.
- 2.3 Performance data has been collected in accordance with standardised procedures.

3. PERFORMANCE MANAGEMENT

- 3.1 Members of Cabinet and the Overview and Scrutiny (Performance and Growth) Panel have an important role in the Council's Performance Management Framework and a process of regular review of performance data has been established. The focus is on delivery against our strategic outcomes and regular reporting should enable Scrutiny to maintain a strategic overview. Their comments will be shared with Cabinet following the Overview and Scrutiny Panel's meeting on 1 November 2023.
- 3.2 Progress on Corporate Plan actions and operational performance measures is reported quarterly. The Corporate Performance Report attached summarises progress and performance by outcome. The report is focused on outcomes, with a single page summary from the accountable officer for each outcome (either a Corporate Director or Assistant Director) followed by tables and pie charts summarising the status of actions, performance measures and projects linked to the outcome. A full list is also provided for each outcome which shows the status reported for each action, performance measure and project linked to that outcome as at Q2.
- 3.3 Further detail is also available in appendices to the Corporate Performance Report. Appendix A provides updates on actions from responsible officers, covering both progress against planned delivery and the impact that has had on the outcome (note: many actions were new and therefore were in early planning stages during Quarter 2). Appendix B provides updates on performance measures, showing performance this year broken down by month and how this compares to targets, intervention levels and last year's performance, where possible. This is provided via graphs to make such comparisons simpler and provide a visual indicator of direction of travel. For those who may need to use screen readers to access the information, an accessible table version is available online here: [here](#). Appendix C provides details of project statuses.
- 3.4 The Corporate Performance Report has been developed further since the Quarter 1 report was reviewed by Members. For actions and projects, a 'Direction of Travel' indicates how the latest RAG status compares to the status reported last quarter. Where the status is worse than previously a down arrow is shown (↓), where the status is unchanged a sideways arrow is shown (↔) and where the status is better than previously an up arrow is shown (↑). For example, an action reported as Amber at the end of Quarter 1 and Green at the end of Quarter 2 would have a ↑ direction of travel. Action 53 was previously reported as an action but was recently redesignated as a corporate project so is now listed as a project instead (see 'Workforce Strategy').

3.4 The following table summarises overall progress in delivering actions for 2023/24:

Status of Key Actions	Number	Percentage
Green (on track)	37	80%
Amber (within acceptable variance)	9	20%
Red (behind schedule)	0	0%

Note: actions being delivered through projects/programmes are not included in this table as their status is being reported via project reporting mechanisms instead and this avoids any double counting.

3.5 The latest statuses for operational performance measures at the end of September are summarised here:

Latest performance measure results	Number	Percentage
Green (achieved)	18	64%
Amber (within acceptable variance)	7	25%
Red (below acceptable variance)	3	11%

Forecast outturn statuses for operational performance measures are summarised here:

Forecast year-end performance measure results	Number	Percentage
Green (achieved)	24	86%
Amber (within acceptable variance)	4	14%
Red (below acceptable variance)	0	0%

3.6 The statuses of all corporate projects at the end of September are shown in the following table.

Corporate project status	Number	Percentage
Green (progress on track)	13	72%
Amber (progress behind schedule, project may be recoverable)	4	22%
Red (significantly behind schedule, serious risks/issues)	1	6%

Details of all projects can be found in Appendix C.

4. COMMENTS OF OVERVIEW & SCRUTINY PANELS

4.1 The Panel discussed the Corporate Performance 2023-24 Quarter 2 Report at its meeting on 1st November 2023.

4.2 In response to a question from Councillor Harvey regarding KPIs 3 and 4, the Panel heard that the forecast for KPI 3 was being reduced due to delays from partners therefore a realistic forecast was being reported, with the target and ambition to deliver more remaining unchanged. In addition, the Panel were advised that the Council were very mindful of the struggles experienced by residents. However, again there were other agencies involved whilst would affect the number of completions. The Panel were assured that the Council has several meetings booked to continue to develop these scenarios into the best and most efficient results for our residents.

- 4.3 Councillor Jennings observed that the Riverside Park project in Appendix C was still showing as a green status when there were known delays, the Panel heard that this project was being overseen by the Major Change Board and that statuses are reviewed by that Board, with deadlines revised only after formal change requests are approved. Concerns about project statuses reported in Appendix C can be included in comments from the Panel and considered by Cabinet.
- 4.4 Councillor Blackwell expressed concerns over the levels of staff sickness and turnover shown in PI25 and PI26. The Panel were assured that the reported figures were being assessed against the 2023/24 targets for the Council, compared well with historic levels and followed national trends. It was further assured that work was being undertaken to look at how sickness absence was recorded to allow long-term sickness to be separated out and give a more detailed picture for year end.
- 4.5 It was noted that the targets within the report had been agreed and set via the democratic cycle under the Performance Framework Management report. It was recognised by the Panel that the performance targets were set up initially with the understanding that they would be subject to review in light of experience. Councillor Blackwell expressed concerns that there were several discrepancies between the quarterly report and the actual status of performance. The Panel were assured that the figures and performance status were regularly shared with senior management within the Council to allow for intervention as required, it was also noted that many projects remained on course to achieve their targets by year end. The Panel were assured that new targets would be set for the next financial year to reflect actual performance and experience.
- 4.6 In response to a question from Councillor Martin, the Panel heard that in the future it was hoped that targets would be more ambitious however a base line was being set in the current financial year and opportunities to develop this in the future would be investigated.
- 4.7 Following a question from Councillor Martin PI12, the Panel were advised that the target set took into account the efforts being made within Planning on dealing with backlog cases and the impact this may have on in-year performance. In response to a question from Councillor Howell on KA21, the Panel were assured that these projects were in progress and on course for completion by the end of the year, therefore the project status remained at green.
- 4.8 The Panel were advised, following a question from Councillor Gardener, that more details would be obtained regarding the type of temporary accommodation used under PI9 and this would be reported back at a future date.
- 4.9 Following the discussion, the Panel were informed that their comments would be added to the Cabinet report to allow Cabinet to make an informed decision on the recommendations contained within the report.

5. RECOMMENDATIONS

- 5.1 The Cabinet is invited to consider and comment on progress and performance during Quarter 2 and the status of current projects, as summarised in the Corporate Performance Report and detailed in Appendices A, B and C.

6. LIST OF APPENDICES INCLUDED

Appendix 1 – Corporate Performance Report, Quarter 2, 2023/24
Appendix A – Progress on Corporate Plan Actions, Quarter 2, 2023/24
Appendix B – Operational Performance Measure Graphs, Quarter 2, 2023/24
Appendix C – Project Performance, September 2023

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