

**HUNTINGDONSHIRE DISTRICT COUNCIL**

<b>Title/Subject Matter:</b>	Corporate Performance Report, Quarter 4 2024/25
<b>Meeting/Date:</b>	Cabinet, June 17 <sup>th</sup> 2025
<b>Executive Portfolio:</b>	Councillor Stephen Ferguson, Executive Councillor for Resident Services and Corporate Performance and Councillor Lara Davenport-Ray, Executive Councillor for Climate Transformation & Workforce
<b>Report by:</b>	Ben Clifton-Attfield (Insights Coordinator) and Neil Sloper (Head of Policy, Performance & Emergency Planning)
<b>Ward(s) affected:</b>	All

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**Executive Summary:**

The purpose of this report is to brief Members on:

- Progress with Corporate Plan actions/projects
- The results for operational performance measures at the end of Quarter 4 (January to March 2025).

**Recommendations:**

The Cabinet is invited to consider and comment on progress and performance during Quarter 4, as summarised in the Corporate Performance Report attached and detailed in Appendices A, B, C and D

## 1. PURPOSE

- 1.1 The purpose of this report is to present an update on the progress of the Corporate Plan Actions and Corporate Performance Indicators during Quarter 4 (January to March 2025).

## 2. BACKGROUND

- 2.1 The annual refresh for 2024/25 of the Council's Corporate Plan 2023-2028 was approved at the Council meeting in March 2024. The performance data in the attached Corporate Performance Report and its appendices relates to the performance measures and actions/projects selected for 2024/25.
- 2.2 Performance data has been collected in accordance with standardised procedures.
- 2.3 The Business Performance and Insights team have developed a more accessible version of the performance data, attached as **Appendix D**. A note of thanks to Councillor James Catmur for his input on this.

## 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.
- 3.2 Progress on Corporate Plan actions/projects 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 followed by tables and pie charts summarising the status of actions/projects and performance measures linked to the outcome. A full list is also provided for each outcome which shows the status reported for each action/project and performance measure linked to that outcome as at Q4. Qualitative feedback also plays a key role in the evaluation of performance.
- 3.3 Please note that other metrics are routinely reported internally to other committees (e.g. HR data goes before the Employment Committee and the Corporate Governance Committee receives an annual report on complaints and compliments) and that copies of these reports can be requested.
- 3.4 Performance management is a priority at Huntingdonshire District Council, with stretch targets being commonplace and external benchmarking occurring where possible, making our performance reporting a real strength for HDC, as was noted by our recent Peer Challenge.
- 3.5 Further detail is also available in appendices to the Corporate Performance Report. **Appendix B** provides integrated updates on Corporate Plan actions and projects from responsible officers, covering both progress against planned delivery and the impact that has had on the outcome.
- 3.6 **Appendix C** provides updates on operational 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:

[Corporate Plan and Performance - Huntingdonshire.gov.uk](https://www.huntingdonshire.gov.uk/CorporatePlanandPerformance)

- 3.7 The following table summarises overall progress in delivering Corporate Plan actions for 2024/25:

Status of Corporate Plan Actions	Number	Percentage
Green (on track)	41	84%
Amber (within acceptable variance)	8	16%
Red (behind schedule)	0	0%

The number of actions on track (Green) has increased period (41), and one action has moved from behind schedule (Red) to Amber this quarter. The action to develop procurement rules to further embed social and environmental value has moved from Red to Amber this quarter due to new staff becoming embedded at HDC, developing our procurement rules.

Note: actions being delivered as/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. Percentages may not sum to 100% due to rounding.

- 3.8 The statuses of Corporate Plan projects at the end of December are shown in the following table.

Status of Corporate Plan Projects/Programmes	Number	Percentage
Green (on track)	13	87%
Amber (within acceptable variance)	2	13%
Red (behind schedule)	0	0%

The number of projects Green (on track) has increased to 87% (13) from quarter three. All projects that were reporting as Red (behind schedule) have now made progress enough to be considered within the acceptable variance (Amber).

The Civil Parking Enforcement project has resumed progress this quarter, with an Agency Agreement being signed with Cambridgeshire County Council and remedial works taking place across the district. This has resulted in the project progressing from Red to Amber in Quarter 4.

Note: this only includes corporate projects which are linked to actions in the current Corporate Plan.

- 3.9 The latest statuses for operational performance measures at the end of March are summarised here:

Latest Operational Performance Indicator Results	Number	Percentage
Green (on track)	20	63%
Amber (within acceptable variance)	8	25%
Red (behind schedule)	4	12%

Metric	Result	Direction of Travel (since Q3)
11. Net change in the number of homes with a council tax banding.	R	↓
21. Number of missed bins	R	↔
23. Number of fly tips	R	↔
30. Short-term staff sickness days lost per full time equivalent.	R	↓

#### 4. COMMENTS OF OVERVIEW & SCRUTINY PANELS

- 4.1 The Overview and Scrutiny (Performance & Growth) Panel is due to receive this report at its meeting on 10<sup>th</sup> June 2025. Comments from the Panel will be shared with Cabinet following the Overview and Scrutiny Panel's meeting.

#### 5. RECOMMENDATIONS

- 5.1 The Cabinet is invited to consider and comment on progress and performance during Quarter 1, as summarised in the **Corporate Performance Report** and detailed in **Appendices B and C**.

#### 6. LIST OF APPENDICES INCLUDED

##### **Corporate Performance Report, Quarter 4, 2024/25**

**Appendix A** – Cover Report, Quarter 4, 2024/25

**Appendix B** – Progress on Corporate Plan Actions/Projects, Quarter 4, 2024/25

**Appendix C** – Operational Performance Measure Graphs, Quarter 4, 2024/25

**Appendix D** – Accessible Copy of Performance Measure, Quarter 4 2024/25

#### CONTACT OFFICERS

#### Corporate Performance Report and Project Management Updates

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