

**Public
Key Decision - No**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Performance Report, Quarter 1 2023/24

Meeting/Date: Cabinet, 19 September 2023

Executive Portfolio: Councillor Stephen Ferguson, 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 1 (April to June 2023). The Corporate Performance Report attached also provides updates on corporate project delivery.

Recommendations:

The Cabinet is invited to consider and comment on progress and performance during Quarter 1, 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 1 (April to June 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.
- 2.2 In line with Corporate Plan action 54 ("Refresh of operational performance management to deliver improvement and provide consistent and transparent tracking of what we do and how we do it"), a new approach to reporting on performance and progress made has been reflected in a new report format. An in-depth review of past performance and benchmark results for other councils has informed targets and intervention levels set for all operational performance measures. This included discussion at the Overview & Scrutiny (Performance and Growth) Panel meeting in June 2023, where the new report format was also previewed.
- 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 6 September 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 Q1.
- 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 1). **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: <https://www.huntingdonshire.gov.uk/media/di5lwjij/q1-accessibility-compliant-pi-spreadsheet.xlsx>. **Appendix C** provides details of the status of projects.

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

Status of Key Actions	Number	Percentage
Green (on track)	40	85%
Amber (within acceptable variance)	7	15%
Red (behind schedule)	0	0%

Note: some 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 Forecast outturn statuses for operational performance measures are summarised here:

Corporate Indicator results	Number	Percentage
Green (achieved)	26	93%
Amber (within acceptable variance)	2	7%
Red (below acceptable variance)	0	0%

3.6 The status of all corporate projects at the end of June is shown in the following table.

Corporate project status	Number	Percentage
Green (progress on track)	11	65%
Amber (progress behind schedule, project may be recoverable)	5	29%
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 Overview and Scrutiny (Performance & Growth) Panel is due to receive this report at its meeting on 6 September 2023. Comments from the Panel will be submitted to Cabinet with this report.

5. RECOMMENDATIONS

5.1 The Cabinet is invited to consider and comment on progress and performance during Quarter 1 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

Corporate Performance Report, Quarter 1, 2023/24

Appendix A – Progress on Corporate Plan Actions, Quarter 1, 2023/24

Appendix B – Operational Performance Measure Graphs, Quarter 1, 2023/24

Appendix C – Project Performance, June 2023

CONTACT OFFICERS

Corporate Performance Report

Daniel Buckridge, Business Intelligence and Performance Manager, email

daniel.buckridge@huntingdonshire.gov.uk

Emma Charter, Performance and Data Analyst, email emma.charter@huntingdonshire.gov.uk

Project Performance (Appendix C)

Liz Smith, Chief Delivery Officer, email liz.smith@huntingdonshire.gov.uk

Nathaniel Murphy, Project and Programme Support Officer, email

Nathaniel.murphy@huntingdonshire.gov.uk