HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, Quarter 4 2023/24
Meeting/Date:	Cabinet, 18 June 2024
Executive Portfolio:	Councillor Stephen Ferguson, Executive Councillor for Resident Services and Corporate Performance
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 as at the end of Quarter 4 (January to March 2024) and operational performance measure results for 2023/24. The Corporate Performance Report attached also provides updates on corporate project delivery.

The report also introduces a new interactive Contextual Outcome Measures dashboard. This tool has been developed to be used to monitor how outcomes for the district and its residents are changing.

Recommendations:

The Cabinet is invited to consider and comment on progress and performance, 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 details of delivery of the Corporate Plan and project delivery.

2. BACKGROUND

2.1 The performance data in the attached Corporate Performance Report and its appendices relates to the performance measures and actions selected for 2023/24 in the Corporate Plan adopted in March 2023 and shows the outturn position at year-end.

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 5 June 2024.

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 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 Q4.

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. **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: www.huntingdonshire.gov.uk/media/1qllbl3f/q4-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)	37	80%
Amber (within acceptable variance)	7	15%
Red (behind schedule)	2	4%

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. Percentages may not sum to 100% due to rounding.

3.5   Final outturn results for 2023/24 operational performance measures are summarised here:

Year-end performance measure results	Number	Percentage
Green (achieved)	21	75%
Amber (within acceptable variance)	7	25%
Red (below acceptable variance)	0	0%

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

Corporate project status	Number	Percentage
Green (progress on track)	12	60%
Amber (progress behind schedule, project may be recoverable)	8	40%
Red (significantly behind schedule, serious risks/issues)	0	0%

Details of all projects can be found in **Appendix C**. Three new projects have been added this quarter - the "Place Strategy" under "Forward-Thinking Economic Growth", "Local Authority Housing Fund" under "Improving Housing" and the "One Leisure Programme" under "Delivering good quality, high value-for-money services".

4.   MONITORING OUTCOMES - CONTEXTUAL OUTCOME MEASURES DASHBOARD

4.1   The Corporate Plan states that, in reporting on our progress and achievements, we will be transparent about what we can be held to account for but will also set out how we will measure success where we have great ambitions but more limited control over results. A set of 75 Contextual Outcome Measures have been identified which we will use to monitor trends over time and how results for Huntingdonshire compare with other areas, to demonstrate where progress is being made and where additional focus may be needed to enable and influence improvements. No targets are set for these indicators due to our limited control over performance, but a preferred direction of travel is stated.

4.2   To allow Members, officers, partners and our residents and businesses to access data on these measures, we have set up an online interactive dashboard which can be used to view measures by outcome and compare results over time and against other areas.

4.3   The dashboard can be accessed from the link below and includes a simple user guide, as well as instructions on each page. Results are presented in a line graph format, with buttons that allow comparison data and some brief commentary to be toggled on or off. A national average is included to compare against wherever possible and results for most measures can be compared against other lower-tier local authority areas within Cambridgeshire and Peterborough and those in our CIPFA Nearest Neighbours group (areas which are considered statistically similar to Huntingdonshire based on a range of socio-economic indicators such as population density and age). www.huntingdonshire.gov.uk/council-democracy/council-open-data-and-information/statistics/contextual-outcome-measures-dashboard/

4.4   An 'Insight Matrix' has also been included to categorise measures based on recent trends (worsening to improving) and comparison with the national average (worse to better). It should be noted that there is a degree of subjectivity in this categorisation and

a range of factors such as rurality and the district's ageing population are likely to need to be considered to help us understand why local results are higher or lower than the national average. Early feedback from officers suggests the dashboard will be a starting point for various questions and discussions about what the results mean for the Council, the district and our communities. The dashboard will become part of our wider evidence base to inform decisions, project development and funding bids, as well as informing the annual review of the Corporate Plan and its action plan.

5.   COMMENTS OF OVERVIEW & SCRUTINY PANELS

5.1   The Panel discussed the Corporate Performance Report 2023/24 Q4 Report at its meeting on 5th June 2024.

5.2   In response to a question from Councillor Pickering, the Panel heard that the community wealth building approach contributed to outcomes identified in the Corporate Plan and that local employment and success would pay back into the local area.

5.3   Councillor Pickering enquired about the amber status on the Market towns project, and Councillor Jennings enquired how PI18 was measured in particular detail was sought on the size and quality of the sample, following which the Panel were assured that full detail would be sought on both enquiries and reported back to the Panel following the meeting.

5.4   Following a question from Councillor Jennings about the green status attributed to the CPE strategy, the Panel heard that as this was a multi-agency project there were multiple stands to be considered however this was on track and that a further update would follow in the next quarterly update.

5.5   In response to questions from Councillor Blackwell, the Panel heard that due to the nature of calls received into the Council's call centre, there would inevitably be some lengthy calls which were within acceptable bounds but that did affect the call length figures. The Panel heard that there had been no increase in complaints relating to that service and that there were no concerns surrounding this.

5.6   Following a further question from Councillor Blackwell relating to staff sickness, the Panel heard that the Workforce Strategy was ongoing and was a multi-faceted approach.

5.7   Following the discussion, the Panel were informed that their comments would be added to the Cabinet report in order for an informed decision to be made on the report recommendations.

6.   RECOMMENDATIONS

6.1   The Cabinet is invited to consider and comment on progress and performance during Quarter 4 and the status of current projects, as summarised in the **Corporate Performance Report** and detailed in **Appendices A, B and C**.

7.   LIST OF APPENDICES INCLUDED

Corporate Performance Report, Quarter 4, 2023/24
Appendix A – Progress on Corporate Plan Actions, Quarter 4, 2023/24
Appendix B – Operational Performance Measure Graphs, Quarter 4, 2023/24
Appendix C – Project Performance, March 2024

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