

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, Quarter 2 2024/25
Meeting/Date:	Cabinet, 12 November 2024
Executive Portfolio:	Councillor Stephen Ferguson, Executive Councillor for Resident Services and Corporate Performance and Councillor Lara Davenport-Ray, Executive Councillor for Climate Transformation & Workforce
Report by:	Neil Sloper, Assistant Director (Strategic Insights and Delivery)
Ward(s) affected:	All

Executive Summary:

The purpose of this report is to brief Members on progress with Corporate Plan actions/projects and the results and forecasts for operational performance measure as at the end of Quarter 2 (July to September 2024).

Recommendations:

The Cabinet is invited to consider and comment on progress and performance during Quarter 2, as summarised in the Corporate Performance Report attached and detailed in Appendices A and B.

1. PURPOSE

- 1.1 The purpose of this report is to present an update on delivery of the Corporate Plan during Quarter 2 (July to September 2024).

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.
- 2.3 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 6th November 2024.
- 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 Q2.
- 3.3 Further detail is also available in appendices to the Corporate Performance Report. At the request of the Chief Delivery Officer, the report format has been amended and **Appendix A** now 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. Please note that corporate projects/programmes which are not linked to current Corporate Plan actions were previously reported as part of Appendix C, but these are no longer being reported to Members via this report.
- 3.4 **Appendix B** 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/corporate-plan-and-performance)

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

Status of Corporate Plan Actions	Number	Percentage
Green (on track)	35	71%
Amber (within acceptable variance)	14	29%
Red (behind schedule)	0	0%
Missing	0	0%

The number of Green (on track) actions has reduced slightly from 37 to 35 for Q2.

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.

3.5 The statuses of Corporate Plan projects at the end of September are shown in the following table.

Status of Corporate Plan Projects/Programmes	Number	Percentage
Green (on track)	12	80%
Amber (within acceptable variance)	3	20%
Red (behind schedule)	0	0%
Missing	0	0%

The number of projects Green (on track) has increased from 60% in Quarter 1.

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

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

Latest Operational Performance Indicator Results	Number	Percentage
Green (on track)	21	66%
Amber (within acceptable variance)	8	25%
Red (behind schedule)	3	9%
Missing	0	0%

The number of operational indicators recorded as Green, Amber and Red have remained the same as Quarter 1.

Forecast outturn statuses for operational performance measures are summarised here:

Forecast Year-End Operational Performance Indicator Results	Number	Percentage
Green (on track)	26	81%
Amber (within acceptable variance)	5	16%

Red (behind schedule)	1	3%
Missing	0	0%

The number of performance indicators forecast to be green, amber, and red has remained the same as Q1.

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 November 2024. 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 A and B**.

6. LIST OF APPENDICES INCLUDED

Corporate Performance Report, Quarter 2, 2024/25

Appendix A – Progress on Corporate Plan Actions/Projects, Quarter 2, 2024/25

Appendix B – Operational Performance Measure Graphs, Quarter 2, 2024/25

CONTACT OFFICERS

Corporate Performance Report

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Project Performance (projects/programmes linked to Corporate Plan actions)

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