

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, Quarter 3 2024/25
Meeting/Date:	Cabinet, 18th March 2025
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:	Ben Clifton-Attfield (Performance Coordinator) and Steffen Gosling (Business Performance and Insights Team Leader)
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 3 (October to December 2024).

Recommendations:

The Cabinet is invited to consider and comment on progress and performance during Quarter 3, 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 3 (October to December 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.
- 2.2 Performance data has been collected in accordance with standardised procedures.
- 2.3 At the request of the performance and growth committee, this report has been scheduled for March. The council's performance framework produced and used this information to update its performance actions in January. The quarter 4 report will be available in June.

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 Q3.
- 3.3 Further detail is also available in appendices to the Corporate Performance Report. **Appendix A** 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.
- 3.4 **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)

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

Status of Corporate Plan Actions	Number	Percentage
Green (on track)	36	71%
Amber (within acceptable variance)	14	27%
Red (behind schedule)	1	2%

The number of actions on track (Green) has remained the same this period (35), however, one action has fallen behind schedule (Red) from Amber last quarter.

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.

3.6 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)	5	36%
Amber (within acceptable variance)	8	57%
Red (behind schedule)	1	7%

The number of projects Green (on track) has decreased from 80% (12) in quarter 2 to 36% (5). One project (Civil Parking Enforcement Delivery) has fallen Red (behind schedule) this quarter from a Green status in quarter 2.

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

3.7 The latest statuses for operational performance measures at the end of December are summarised here:

Latest Operational Performance Indicator Results	Number	Percentage
Green (on track)	22	69%
Amber (within acceptable variance)	6	19%
Red (behind schedule)	4	12%

The number of operational indicators recorded as Amber has decreased by two, with one performance indicator turning Green (on track) and performance indicator 4 (The number of residents enabled to live safely at home and prevented from requiring care or a prolonged stay in hospital due to a Disabled Facilities Grant) turning Red (behind schedule).

Forecast outturn statuses for operational performance measures are summarised here:

Forecast Year-End Operational Performance Indicator Results	Number	Percentage
Green (on track)	23	72%
Amber (within acceptable variance)	8	25%
Red (behind schedule)	1	3%

The number of performance indicators forecast to be green has reduced by three since quarter two, with all three now forecasting Amber (within acceptable variance) by the end of the year.

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 5th March 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 A and B**.

6. LIST OF APPENDICES INCLUDED

Appendix 1 – Corporate Performance Report, Quarter 3, 2024/25

Appendix A – Progress on Corporate Plan Actions/Projects, Quarter 3, 2024/25

Appendix B – Operational Performance Measure Graphs, Quarter 3, 2024/25

CONTACT OFFICERS

Corporate Performance Report

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