

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, 2021/22 Quarter 4
Meeting/Date:	Cabinet, 16 June 2022
Officer:	Managing Director
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 2021/22 results for Key Actions and Corporate Indicators listed in the Council's Corporate Plan 2018/22 and progress on current projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan Refresh 2021/22, as approved by Council on 21 July 2021.

The report does not incorporate the usual Financial Performance Monitoring Suite information setting out the financial position at the end of the Quarter. This information is being reported as a separate item to Overview and Scrutiny (Performance and Growth) Panel and Cabinet, due to the need for separate focus on financial matters as a result of the impact from Covid-19.

Recommendations:

The Cabinet is invited to consider and comment on progress made against the Key Actions and Corporate Indicators in the Corporate Plan and current projects, as summarised in Appendix A and detailed in Appendices B and C.

1. PURPOSE

- 1.1 The purpose of this report is to present details of delivery of the Corporate Plan 2018/22, and project delivery.

2. BACKGROUND

- 2.1 The Council's Corporate Plan was refreshed to reflect the impact of Covid-19 on services and approved at the Council meeting on 21 July 2021. The performance data in this report and its appendices relates to the indicators and actions selected for 2021/22. The information in the summary at **Appendix A** relates to Key Actions and Corporate Indicators and the performance report at **Appendix B** details the year end results.
- 2.2 As recommended by the Project Management Select Committee, updates for projects based on latest approved end dates are included at **Appendix C**. Across all programmes there were 12 projects open at the end of 2021/22. Two projects were on hold and six others have recently been completed.

3. PERFORMANCE MANAGEMENT

- 3.1 Members of 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 the strategic priorities and associated objectives to enable Scrutiny to maintain a strategic overview. Their comments on performance in Quarter 4 will be submitted to Cabinet with this report following the Overview and Scrutiny meeting on 8 June 2022.
- 3.2 Progress against Corporate Plan objectives is reported quarterly. The report at **Appendix B** includes details of all Key Actions and Corporate Indicators at the end of Quarter 4. **Appendix C** provides information about projects, including the purpose of the project and commentary from the project managers as to the current status of each project. Portfolio Holder and officer names listed relate to those in post in Quarter 4.
- 3.3 Performance Indicator data has been collected in accordance with standardised procedures.
- 3.4 The following table summarises Quarter 4 progress in delivering Key Actions for 2021/22:

Status of Key Actions	Number	Percentage
Green (on track)	14	56%
Amber (within acceptable variance)	10	40%
Red (behind schedule)	1	4%
Awaiting progress update	0	0%
Not applicable	0	

Most key actions were on track at the year end with one significantly behind schedule. The key action that has been categorised as 'Red' is due to staff resource challenges within the planning team, with the focus currently on core service delivery. Multiple key actions have been impacted throughout the year by Covid-19 pandemic and lockdown restrictions, which have affected allocation of resources and services' ability to deliver.

Actions which have seen positive progress in 2021/22 include:

- KA 1. The Active Lifestyles team worked with over 50 different external partners during the year to develop opportunities to help residents improve their health.
- KA 2. In addition to existing financial assistance available, the Benefits team administered Covid-19 self-isolation grant payments for low-income applicants.
- KA 3. A new protocol and pathway with mental health and substance misuse partners was launched in February to help prevent homelessness.
- KA 5. Working with Chorus Homes, an additional 22 units have been provided for use by homeless families as an alternative to B&B accommodation.
- KA 8. A new 'Good to Go' scheme is providing community groups that have completed the review process with appropriate levels of support to help them grow.
- KA 9. Plans to increase biodiversity have progressed with the completion of pilot audits completed and the engagement of an external ecologist to support this work.
- KA 10. Waste contamination rates have fallen following more direct communication with residents and a food waste trial in Loves Farm has been completed.
- KA 12. Further support for local firms was provided through Covid business grants.
- KA 13. Work to implement 'Prospectuses for Growth' and the St Neots Masterplan have continued, with Future High Street Fund projects being developed and additional funding secured from National Highways for highway related works.
- KA 19. Commercial lettings vacancies have fallen compared to the position at the end of 2020/21 and additional income is being generated from new lettings.

3.5 Final outturn results for 2021/22 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	23	66%
Amber (within acceptable variance)	7	20%
Red (below acceptable variance)	5	14%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable/ targets TBC)	1	

This shows the Council achieved the majority of its targets in 2021/22, while only five were given a Red status because performance was below an acceptable variance. A summary of the performance indicators follows below with more detail provided in Appendix B.

Indicators where services are meeting or exceeding their targets include the following:

- PIs 1 & 2. The average numbers of days taken to process new claims and changes of circumstances for benefits were within target despite high numbers received.
- PI 3. 380 homelessness cases were successfully prevented and 113 were relieved.
- PIs 5, 6, 7 & 8. One Leisure Active Lifestyles met their targets for service users, sessions delivered and attendances, while Leisure Centres met their admissions target. This is despite delayed openings and capacity restrictions due to Covid.
- PI 9. Street cleanliness has been assessed as above target, with focussed efforts helping to reduce the amount of litter in urban areas in particular.
- PI 10. The level of bin collections missed has remained within target.
- PI 12. Complaints received about food premises were lower than the previous year.
- PI 15. No cost awards were made against the Council where the Development Management Committee had refused applications contrary to officer advice.
- PI 16. Over £2m in Community Infrastructure Levy was committed for spending.

- PI 23. Business Rate collection improved on last year as local businesses continued to benefit from Government-funded reliefs.
- PI 26. Internal customer satisfaction with ICT support services improved as 96.8% of those giving feedback were satisfied and the number of open calls was reduced.
- PI 28. Staff sickness remained low, with the result unchanged from last year.
- PI 29. Rental income generated from the commercial and operational estates was above budget and fewer units were vacant at the year end than last year.
- PI 30. The percentage of calls answered by the Call Centre remained above target, with a new system now implemented that should improve the service's resilience.
- PI 35. There are now over 49,900 accounts set up on our customer portal.

The pandemic had less impact on performance for most services compared to last year but was a significant factor in the following indicator not achieving targets:

- PI 24. The Council Tax collection target was missed as the impacts of the pandemic continued to affect some customers' ability to pay.

There were five Red indicators with performance below acceptable variance that were not directly linked to Covid-19 or the impact of the lockdown on services:

- PI 18. A backlog of applications and staffing changes within the planning team have contributed to the target for processing minor planning applications within the target time being missed. A service review and ongoing recruitment are expected to see performance improve during 2022/23.
- PI 27. While the percentage of invoices paid on time improved slightly compared to 2020/21, performance remained well below target. Dedicated resource has been allocated to review the system and processes involved to improve results.
- PI 33. Nine Stage 2 complaints were not responded to within our target time. These mostly related to planning so were affected by the issues referred to for PI 18.
- PI 34. An increase in avoidable contacts was recorded this year, although this is mainly due to a consequences of changes to improve call responses for Council Tax contacts as well as an increase in the contact types classed as 'avoidable' where customers already had information or could have used a Web Form.
- PI 36. Some delays and changes in scope of systems being delivered in key services meant fewer fully integrated digital processes were completed than planned, although some of our highest volume transactions are now integrated.

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

Corporate project status	Number	Percentage
Green (progress on track)	6	50%
Amber (progress behind schedule, project may be recoverable)	4	33%
Red (significantly behind schedule, serious risks/issues)	2	17%
Pending closure	0	
Closed (completed)	6	

The majority (83%) of projects were on track or likely to be recoverable. 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 8 June 2022. Comments from the Panel will be circulated ahead of the Cabinet's meeting.

5. RECOMMENDATIONS

- 5.1 The Cabinet is invited to consider and comment on progress made against Key Actions and Corporate Indicators in the Corporate Plan and current projects, as summarised in **Appendix A** and detailed in **Appendices B and C**.

6. LIST OF APPENDICES INCLUDED

Appendix A – Corporate Performance Summary, Quarter 4, 2021/22

Appendix B – Corporate Plan Performance Report, Quarter 4, 2021/22

Appendix C – Project Performance, March 2022

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

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Project Performance (Appendix C)

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