

**Public
Key Decision – No**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Performance Report, 2022/23 Quarter 3

Meeting/Date: Cabinet – 7th February 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 against Key Actions and Corporate Indicators listed in the Council's Corporate Plan 2022/23 for the period 1 October to 31 December 2022 and on projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan 2022/23, which was approved by Council on 20 July 2022.

The report does not incorporate Financial Performance Monitoring Suite information setting out the financial position at the end of the Quarter as this information is reported as a separate item to Overview and Scrutiny (Performance and Growth) Panel and Cabinet.

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 an update on delivery of the Corporate Plan 2022/23 and project delivery.

2. BACKGROUND

- 2.1 The Council's new Corporate Plan was approved at the Council meeting on 20 July 2022 and is a transitional, interim plan at the start of the new four-year administrative term. The performance data in this report and its appendices relates to the indicators and actions for 2022/23 set out in the Corporate Plan. The information in the summary at **Appendix A** summarises performance for Key Actions and Corporate Indicators during Quarter 3 (October to December) and the performance report at **Appendix B** details all results at the end of December.
- 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 are 15 projects which are currently open, pending approval or closure or on hold.

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 3 will be shared with Cabinet following the Overview and Scrutiny meeting on 1 February 2023.
- 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 3. **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.
- 3.3 Performance Indicator data has been collected in accordance with standardised procedures.
- 3.4 The following table summarises Quarter 3 progress in delivering Key Actions for 2022/23:

Status of Key Actions	Number	Percentage
Green (on track)	22	85%
Amber (within acceptable variance)	4	15%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	1	

Nearly all key actions were on track at the end of Quarter 3, and none were significantly behind schedule. Actions which have seen positive progress during Q3 include:

- KA 2. Consultation and engagement on the Climate Strategy has completed and the Strategy is due to be taken to Cabinet for adoption in January 2023.

- KA 3. Positive feedback was received from stakeholders and residents on proposals exhibited for investment in the future of Hinchingsbrooke Country Park.
- KA 4. A Project Manager and Project Support Officer have been appointed to support biodiversity within our parks and open spaces.
- KA 6. The bid for Cambridgeshire and Peterborough Combined Authority (CPCA) funding for a project (Produce Hall) in the draft Ramsey Masterplan was successful (£1.158m). A bid for in-year CPCA funding for a Huntingdon Masterplan project has been submitted and we were also successful with UK Shared Prosperity Fund bids.
- KA 15. The Energy Bills Rebate scheme to help vulnerable residents cope with increased utility bills was completed with circa £9.5m paid to over 61k households.
- KA 16. 44 warm spaces are in operation across the district.
- KA 18. The publication of the Annual Monitoring Report in October confirmed that the district has a 5.75 year housing land supply.
- KA 20. Phase 2 engagement activities for the emerging Place Strategy (Huntingdonshire Futures) began in Q3, testing the structure and areas of focus with stakeholders and residents.
- KA 22. Activities to support the development of Neighbourhood Plans have continued across multiple parishes, with the Great Gransden plan confirmed to proceed to referendum and an examination of The Stukeleys plan commenced.
- KA 23. 15 Community and Voluntary Organisation led community activity project proposals are progressing, with 3 approved and the remaining 12 expected soon.
- KA 24. Community Chest fund grants totalling £8,420 were awarded to 17 different organisations during Q3.
- KA 25. Over 200 guests continue to be supported through the Homes for Ukraine Scheme, with work to re-match or secure private rental properties reducing the need for temporary accommodation after existing host arrangements end.
- KA 26. The Active Lifestyles team has worked with a number of National Governing Bodies of Sport to help us draft Leisure Built Facilities and Playing Pitch Strategies. St Neots Primary Care will be commissioning the delivery of 'Let's Get Moving' courses for their patients from next Quarter.

There are three key actions that have been given an Amber status. KA 9 relates to Social Value in procurement, with support being explored to help us develop our future approach. KA 19 remains categorised as Amber, with a revision to the design for the Warboys housing site now expected to be received by the end of January 2023. Work is yet to commence on the refreshed Community Strategy (KA 21) as this was delayed to allow it to be informed by insights from the engagement undertaken as part of the Place Strategy (Huntingdonshire Futures) work.

3.5 Quarter 23 results for 2022/23 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	15	63%
Amber (within acceptable variance)	6	25%
Red (below acceptable variance)	3	13%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable/ targets TBC)	6	

Nearly two-thirds of the performance indicators with targets were on track at the end of Quarter 3 and six were given an Amber status because performance was reported as

below the target level but within acceptable variance. Three indicators were given a Red status as performance was below the acceptable variance.

The indicators with a Red status relate to the household waste reused/recycled/composted rate (PI 1), the number of homelessness preventions achieved (PI 20) and the number of community and voluntary sector groups accredited under the 'Good to Go' scheme (PI 26). The dry summer had a significant impact on the household waste indicator, with lower vegetation growth resulting in less garden waste collected and composted. However, the forecast performance at the year end remains unchanged from last quarter's projection at 56% against a target of 60%.

The number of homelessness preventions that can be counted against this measure in line with Government reporting requirements is forecast to remain below target for the year. However, the team has reported further successful outcomes from earlier preventions prior to triggering formal prevention/relief duties (which can't be counted for this measure) and the number of households in temporary accommodation shows a slight reduction. As such, fewer homelessness preventions than expected has not led to more households having to be housed in temporary accommodation.

The 'Good to Go' scheme is being reviewed due to lower uptake than hoped for and a process that takes longer and requires more documents than the previous scheme.

Indicators where services met or exceeded their targets in Q3 include the following:

- PI 2. 97.9% of sampled areas were clean or predominantly clean when inspected.
- PI 5. Overall footfall has continued to increase across Huntingdon, St Ives and St Neots (over 10% higher for the year to end of December 2022 compared to the year to end of March 2022) and outperformed Springboard's Market Town Index in the Christmas run-up period.
- PI 12. Despite the cold spell in December, the number of bin collections missed has remained low with under 0.05% of scheduled collections missed since March 2022.
- PI 14 & 15. Both One Leisure Active Lifestyles and One Leisure Facilities teams have recorded above target attendances and admission levels and are forecasting that they will meet their year-end targets.
- PI 16. 1,446 residents have been supported by the Resident Information and Advice Team so far this year, with 75% of calls relating to new customers.
- PI 21. Over £7m of Community Infrastructure Levy was allocated in Q3.
- PI 29. 88 new local health/physical activity events have been started since Q1 by the Active Lifestyles team to help encourage residents to remain/become active.

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

Corporate project status	Number	Percentage
Green (progress on track)	8	53%
Amber (progress behind schedule, project may be recoverable)	6	40%
Red (significantly behind schedule, serious risks/issues)	1	7%
Pending closure	0	

Details of all projects can be found in **Appendix C**. This project report indicates there were 15 projects being delivered across different service areas in Quarter 3. Their current statuses are displayed as a RAG status, which gives an insight as to where the

project is at in terms of delivering against the plan and milestones set. Eight projects have been scored as being on target (Green), an additional six were given an Amber status because performance was reported as below the target level, but within acceptable variance. One project (e-Billing) was given a Red status as performance was below the acceptable variance – this project remains on hold.

The Market Towns Programme is a significant programme of work, with the S151 Officer and the Chief Delivery Officer now attending the board meetings and the Corporate Director (Place) chairing the meeting. A regular quarterly report is taken to O&S on the progress of the programme and the next report is due in March 2023.

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 1 February 2023. Comments from the Panel will be circulated ahead of the Cabinet 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 3, 2022/23

Appendix B – Corporate Plan Performance Report, Quarter 3, 2022/23

Appendix C – Project Performance, December 2022

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

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Project Performance (Appendix C)

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