

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, 2022/23 Quarter 4
Meeting/Date:	Cabinet, 20 June 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 2022/23 results for Key Actions and Corporate Indicators listed in the Council's Corporate Plan 2022/23 and progress on current projects being undertaken.

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

The report outlines the improvements the Council has made over the last 12 months in terms of better delivery and progress on our key actions compared to last year. There has also generally been improved performance for Corporate Indicators where results can be compared to the previous year.

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, C and D.

1. PURPOSE

- 1.1 The purpose of this report is to present details of delivery of the Corporate Plan 2022/23 and project delivery.

2. BACKGROUND

- 2.1 The Council's Corporate Plan 2022/23 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 selected for 2022/23 as set out in the Corporate Plan 2022/23. The information in the summary at **Appendix A** summarises performance for Key Actions and Corporate Indicators and the performance report at **Appendix B** details the year end results.
- 2.2 This is the final report on the Key Actions and Corporate Indicators in the Corporate Plan 2022/23 as a new Corporate Plan was approved by Council in March 2023. Future Corporate Performance reports will focus on progress against the operational performance measures and actions set for 2023/24 in the new Corporate Plan. Targets for the operational performance measures are due to be discussed at the Overview and Scrutiny (Performance & Growth) Panel meeting on 7 June 2023.
- 2.3 As recommended by the Project Management Select Committee, updates for projects based on latest approved end dates are included at **Appendix D**. Across all programmes there were ten projects open at the end of 2022/23.

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 at year end will be shared with Cabinet following the Overview and Scrutiny meeting on 7 June 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 4. Results for Corporate Indicators have also been represented in graphs at **Appendix C**, with results shown for each month of the year where possible. **Appendix D** 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 data has been collected in accordance with standardised procedures.
- 3.4 The following table summarises progress in delivering Key Actions for 2022/23:

Status of Key Actions	Number	Percentage
Green (on track)	21	78%
Amber (within acceptable variance)	6	22%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	0	

Most key actions were on track at the year end, and none were significantly behind schedule. Not all key actions were scheduled to complete in 2022/23 as some are ongoing activities or multi-year tasks. There were 15 key actions that were due to complete by the end of March and 13 of these were completed. The two not completed were both strategies that have been rescheduled to allow for prior completion of related work such as the adoption of the Place Strategy. Where actions were not due to complete last year, significant progress has been made in most cases.

Highlighted actions which have seen positive progress in 2022/23 include:

- KA 2. The Climate Strategy and associated Action Plan were produced in 2022 and adopted at the February 2023 Council meeting following engagement with Councillors and other stakeholders, including young adults.
- KA 6. Legacy funding of £260k for St Neots and £802k Unallocated Funding has been secured from the Cambridgeshire & Peterborough Combined Authority to support market town regeneration projects in Huntingdon and St Ives. This additional money will fund new projects including public realm improvements in St Ives, an extension to the Cromwell Museum in Huntingdon and a shop front scheme in both towns. The St Neots Legacy project will include a public art programme and the design and development of a stage / entertainment area within the new Market Square.
- KA 9. An audit on the impact of our current Social Vale procurement policy was completed in February 2023, which has been used to inform a range of future actions including the review of the Council's Social Value Policy and Framework.
- KA 10. A new Invest in Huntingdonshire website and Made in Huntingdonshire campaign was launched in 2022/23 to promote inward investment and the local manufacturing industry.
- KA 15. During 2022/23 we have continued to provide financial assistance to people on low incomes and paid out a further £230k to give additional assistance with rental costs via Discretionary Housing Payments (DHPs). This is higher than the £212k we reported for 2021/22 due to more government funding being allocated.
- KA 16. The Resident Advice and Information Team helped residents in need to secure a total of £33,935 in vouchers from the Household Support Fund during Quarter 4. £78,534 was awarded over the whole of 2022/23, more than double the £35,860 awarded in the previous year.
- KA 17. Cabinet agreed to a full update to the adopted Local Plan in January, with progress since then including further papers endorsed by Cabinet to allow consultation to commence on the Local Development Scheme, Draft Settlement Hierarchy methodology, Draft Land Availability Assessment Methodology and the Call for Sites.
- KA 20. The Place Strategy, Huntingdonshire Futures, was approved by Councillors at Full Council in March. The programme of engagement included a range of consultation exercises and events to ensure the views of residents, business, other stakeholders and Members helped to shape the strategy. This new strategy sets out a long-term shared vision for the district to 2050, creating a framework for a new approach to partnership working in Huntingdonshire.
- KA 22. Great Gransden's Neighbourhood Plan was made in March 2023 and preparation started for a joint neighbourhood plan for The Giddings, Hamerton and Winwick.
- KA 24. In recognition of the impacts of the cost of living crisis on some residents, the Community Chest fund launched an application process for Warm Hubs in October 2022. Applications were welcomed from voluntary and community groups and Town

and Parish Councils who wished to provide a safe, warm space to residents across the district who may have been struggling to afford to stay warm at home. £7,170 was awarded to warm spaces applicants between October and March. Other grants remained available during this period, with a total of £7,250 awarded to all successful applicants (including warm spaces) in Quarter 4 alone.

- KA 26. Collaboration has taken place with at least 75 different organisations in 2022/23 across sports and physical activity, which is an increase from around 50 in 2021/22. Working with new partners (such as charities, voluntary and health sectors) has resulted in more external funding and inward investment into sports facilities and physical activities for the residents of Huntingdonshire, increasing opportunities for residents to live a healthier life. New partnership working arrangements developed in the year have also seen new opportunities evolve, such as the St Neots Primary Care Network commissioning services from the Active Lifestyles service for the first time.

There are six key actions that have been given an Amber status. These actions were generally either delivered later in 2022/23 than originally scheduled or are now expected to be delivered in 2023/24.

- KA 1 related to declaring a Climate Emergency by Autumn 2022. Although a Cost of Living and Climate Change motion was agreed at Council in October, the Climate Crisis and Ecological Emergency was not formally recognised until February 2023 when this was declared and the Climate Change Strategy adopted.
- KA 3 has an overall status of Amber at the year end due to the Hinchingsbrooke Country Park investment programme of works being delayed until 2024, following delays in external suppliers providing supporting surveys required for the formal planning applications. The Riverside Walks scheme is progressing with planning permission now approved. This scheme will deliver LED lighting, benches and new signage within Riverside Park in St Neots.
- The commentary for KA 5 shows that work on the Market Towns Programme is progressing, with Detailed Designs for St Neots Transport Projects now completed and work with the owner of the Old Falcon continuing. There was a delay to the completion of Masterplans due to St Ives Town Council postponing a meeting to update them on changes following the consultation. The Transport Projects in St Neots were also delayed due to the decision to undertake additional work upfront on the Detailed Designs and cost analysis, which will be beneficial for going to market and when work commences on site.
- A review of the Economic Growth Strategy (KA 7) has been rescheduled to 2023/24 to allow it to be informed by the Place Strategy approved at the end of 2022/23 and to ensure alignment with the development of the Local Plan.
- KA 19 (Design and implement strategies to use Council assets to support the delivery of affordable homes) has an Amber status due to the Warboys application requiring revised designs and further consultation prior to planning permission being sought. If approved, this will result in additional affordable housing in the district.
- The Amber status for KA 21 is due to a decision to reschedule the refresh of the Community Strategy for 2023/24 to allow for the inclusion of other relevant work, such as the Place Strategy and other projects focused on our communities.

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

Corporate Indicator results	Number	Percentage
Green (achieved)	15	60%
Amber (within acceptable variance)	6	24%
Red (below acceptable variance)	4	16%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable/ targets TBC)	5	

Services met or exceeded the majority of their targets in 2022/23. Highlights include the following results:

- PI 2. Monitoring and managing work schedules resulted in 97% of sampled areas being reported as clean or predominantly clean when inspected during 2022/23. This is slightly higher than the 96% recorded for performance in 2021/22.
- PI 12. Less than one in every 2,000 bins was missed in 2022/23, which is 21% lower than in 2021/22.
- PI 14. The number of attendances at One Leisure Active Lifestyles programmes increased by 23% in 2022/23 when compared to results in 2021/22. Nearly 48,500 attendances were recorded this year and disability activities performed well in Quarter 4 to recover to meet the original end of year target.
- PI 15. A strong performance in the number of One Leisure admissions continued throughout March, driven by the increase in general swimming and the re-opening of bowling and funzone areas. The total number of admissions was over 200,000 higher than in 2021/22 (up by over 20%).
- PI 17. Four preventative campaigns were undertaken in 2022/23, including targeted support for people to return to work such as raising awareness of available funding.
- PI 22 & 24. The percentage of major planning applications processed on target was higher than results reported for 2021/22 (86.9% in 2022/23, 81% in 2021/22) despite a recent focus on reducing the number of longstanding backlog cases. A higher proportion of household extension applications were also processed on target compared to the previous year (90.7% in 2022/23, 81% in 2021/22). This improved performance was despite resource challenges due to vacancies within the service.

Indicators where services were below their targets but within acceptable variance (Amber) include the following:

- PI 13. The average number of days to process new claims for Housing Benefit and Council Tax Support increased to 24.4 by the end of Quarter 4, following a challenging year for assessments as we are left with more complex cases taking longer to assess, while more straightforward assessments are now dealt with under Universal Credit by the DWP. External factors such as postal strikes have also contributed by causing the delay of supporting evidence being received.
- PI 19. There were 456 new affordable homes delivered in 2022/23, which exceeds the number recorded in 2021/22 (311) and is the highest number reported for this measure in the last ten years (the previous maximum was 440 delivered in 2019/20). Performance was reported as below the target, which was based on higher numbers previously being forecast by our local Registered Providers. The affordable homes forecast but not completed in 2022/23 are delayed rather than lost and are expected to be delivered in 2023/24.
- PI 27. While we completed 72% more food safety inspections than in 2021/22 and expect to have met the requirements of the Food Standards Agency's recovery plan,

with all category A, B and C premises being inspected, we did not meet the higher local target set by our Environmental Health team for 2022/23.

The four Red indicators with performance below acceptable variance were:

- PI 1. Less garden waste was generated and collected through the summer months due to the hot and dry summer conditions. This contributed to a lower percentage of household waste being reused, recycled or composted (56% in 2022/23 compared to 58.5% in 2021/22). However, the amount of dry recycling tonnage has been consistent with previous years.
- PI 23. A below target proportion of minor planning applications were processed on time, as an expected consequence of focused work to determine older applications and reduce the backlog. Performance has improved (77.3% in 2022/23) when compared to results in 2021/22 (63%).
- PI 26. The number of accredited community and voluntary sector groups within Huntingdonshire under the 'Good to Go' scheme was lower than the target (four reported in 2022/23 against a target of 20). It is acknowledged that changes to the scheme moving forward will be necessary.
- PI 28. There were no 'Aspirations High' initiatives delivered within identified primary schools in 2022/23, against a target of six for the year. This was due to challenges for both schools focused on other work and for the Community team, which was required to prioritise other unplanned work such as supporting communities entering the UK from Ukraine and Afghanistan. The work stream led by The Cam Academy is now in place with key projects and dates agreed with identified schools to deliver this work in 2023/24.

For those indicators where it was possible to compare with the previous year, performance was better in 2022/23 for 13 out of 17 (76.5%). Of the four where performance did not improve compared to 2021/22, three were affected by unavoidable external factors:

- PI 1. The reduction of the amount of garden waste collected through the summer months due to the hot and dry summer conditions contributed to a lower percentage of household waste being reused, recycled or composted (56% in 2022/23 compared to 58.5% in 2021/22). However, the amount of dry recycling tonnage has been consistent with previous years.
- PI 10. The number of apprenticeship starts in the district is not within the Council's control so this can be considered as a contextual measure rather than a District Council performance indicator. As the data currently available is for a part-year only, actual performance for 2022/23 may turn out to be better than it appears now.
- PI 13. Time taken to process new claims for Housing Benefit and Council Tax Support was affected by external factors such as postal strikes, which contributed by causing the delay of supporting evidence being received, and the increased proportion of complex Housing Benefit cases remaining as a result of more straightforward assessments being dealt with under Universal Credit by the DWP.
- There was also a reduction in the proportion of the council's spend with local suppliers. Further work is needed to understand the reasons for this once Finance have completed work relating to end of year financial processes.

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)	4	40%
Amber (progress behind schedule, project may be recoverable)	5	50%
Red (significantly behind schedule, serious risks/issues)	1	10%
Pending closure	0	

Details of all projects can be found in **Appendix D**. This project report shows there were ten projects being delivered across service areas in Quarter 4. Their current statuses are displayed as a RAG status, which gives an insight as to where the projects are at in terms of delivering against the plan and milestones set. Four projects have been scored as being on target (Green), five were given an Amber status because performance was reported as below the target level but within acceptable variance and one project (Hinchingsbrooke Country Park) was given a Red status due to delays in external suppliers providing supporting surveys required for the formal planning applications.

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 7 June 2023. Comments from the Panel will be submitted to Cabinet with this report.

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, 2022/23

Appendix B – Corporate Plan Performance Report, Quarter 4, 2022/23

Appendix C – Corporate Indicator Graphs, 2022/23

Appendix D – Project Performance, March 2023

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A, B and C)

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Project Performance (Appendix D)

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