



Dear Councillor

CABINET - TUESDAY, 6 FEBRUARY 2024

An error with Appendix C for the below item has been noted following the meeting therefore please find attached a corrected version.

**Agenda Item
No.**

6. CORPORATE PERFORMANCE REPORT 2023/24, QUARTER 3(Pages 3 - 12)

To consider a report by the Business Intelligence and Performance Manager on an update on delivery of the Corporate Plan and project delivery during Quarter 3 (October – December 2023).

Executive

Councillor:

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Ferguson.

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Appendix C: Projects and programmes update



Outcome: Improving the happiness and wellbeing of residents

Title	Commentary on progress	Status	Impact of project/programme so far
<p>Community Health Preventative Interventions</p> <p>i) Health Inequalities programme (2022/23)</p> <p>ii) Community Health Prevention Project (2023/24)</p>	<p>Continuation of delivery of 2022/23 programme with funds now fully allocated. There are projects within the programme which are still in delivery All activities are aiming for full completion by June 2024.</p> <p>Unique user numbers and community group delivery partners are rising but are not yet up to the predicted target numbers. If the new sessions and delivery partner activities perform as predicted, the overall RAG status will return to green in the next round of reporting.</p>	<p>G</p>	<p>For both Community Health Prevention projects detailed below, it is important to note that in addition to direct health benefits there will have a positive impact on other determinants of health and well-being (including financial well-being). For supporting evidence see paper to the October 2023 meeting of Overview and Scrutiny Panel (Environment, Communities and Partnerships)</p> <p>This programme is a broad range of community-based activities to improve health and wellbeing. Projects have a sustainability plan which seeks to ensure continuation of activity after the life of the funding. Delivery partners in this programme are being encouraged to support delivery of the 2023/24 programme.</p> <p>The consequences of CVD and frailty lead significant costs to the NHS and social care systems and significant impacts on the quality of life and life expectancy of our residents. Frailty is particularly important given the growth in our older population, while CVD is the largest cause of premature death.</p> <p>The work will reduce number of residents getting into poor health in the long term, reducing pressures on the NHS due to reduction in fracture, frailty, dementia, and cardiovascular disease. It should be noted that the impact of such primary prevention activity may, in many cases, not be seen for years. However, the broader more immediate impacts of physical activity (mobility, mood, socialisation) will be more immediately apparent.</p>



Outcome: Keeping people out of crisis

Title	Commentary on progress	Status	Impact of project/programme so far
Financial vulnerability for residents programme	<p>Our overall approach to supporting the financially vulnerable has been supported by Overview & Scrutiny (O&S)</p> <p>This is proposed to be further enhanced through closer working between our Residents Advice and Information Team and Rural Cambridgeshire Citizen's Advice (CAB)</p> <p>A further report to the O&S (Environment & Communities) panel in February will set out these issues in more detail.</p> <p>This work is being undertaken in the context of Governments withdrawal of Household Support Funding at the end of this financial year.</p>	G	<p>Closer working with partners to lead to continuous improvement in access to and quality of holistic support services to those in crisis and those who are vulnerable to crisis.</p>



Outcome: Improving Housing

Title	Commentary on progress	Status	Impact of project/programme so far
Longhurst Contract - HDC Surplus Sites (Affordable Housing)	<p>Planning permission for Station Road, Warboys has delayed the project delivery. Local Planning Authority raised concerns around the submitted scheme, that needs resolution.</p> <p>Collaboration is happening with different planning departments to achieve a successful permission. Regular meetings with Longhurst also taking place.</p>	A	To increase the number of quality affordable homes for residents across the district.



Outcome: Forward-thinking economic growth

Title	Commentary on progress	Status	Impact of project/programme so far
Market Towns Programme	<p>i) Made up of 9 projects, 5 of which are on track (Smarter Towns and Digital Screens/Wayfinding, Priory Centre Improvement, St Neots Cambridgeshire & Peterborough Legacy Funding, Huntingdon & St Ives.</p> <p>ii) Work has (w/c 09/01) commenced on the St Neots town centre improvements project with contractors now on site. The works will last for a</p>	A	<p>Improvement to the local economic development of the 4 market towns in the district and creating increased high-quality jobs and skills prospects for local residents.</p> <p>Additional benefits to HDC of increased NNDR potential.</p>


Title	Commentary on progress	Status	Impact of project/programme so far
	<p>duration of 60 weeks and will involve major improvements across the town centre.</p> <p>iii) An engagement event was held during December in respect of the The Priory Centre Improvement project. Proposals were received very positively.</p> <p>iv) A preferred scheme is now being finalised prior to the submission of a planning application at the end of January.</p> <p>v) Works are proposed to begin in August 2028, at which point the Centre will close for a period of 12 months.</p> <p>vi) Ramsey Great Whyte Civic & Business Hub and the Huntingdon Visit Centre are now complete.</p> <p>vii) The other 3 projects have a planned return to green. The Ramsey Great Whyte Pedestrian and Produce Hub was at risk, due to the river Culvert having weight restriction issues. A feasibility assessment for 'Shop in a box' replacement idea has been commissioned in addition to design concepts for improvements to the public realm.</p> <p>viii) The Ramsey feasibility study will be completed during January, prior to presentation to Ramsey Town Council for their initial views and consideration.</p> <p>ix) We are aiming to confirm plans to improve the public realm during the Spring prior to works beginning in the Autumn. Development/launch of the 'Shop in a box' concept will follow on from this (subject to feasibility confirming the proposals is viable).</p>		

Title	Commentary on progress	Status	Impact of project/programme so far
Local Plan	Continuing assessment and sustainability appraisal of potential development sites to inform draft options for engagement in spring 2024.	G	Enablement of providing a framework for the district to shape how land use and places will change and develop in the future. This will ensure all future development in the district is coordinated, prioritised and appropriate (e.g: socially, environmentally, economically) to ensure Huntingdon is a good place to live and work.



Outcome: Lowering our carbon emissions

Title	Commentary on progress	Status	Impact of project/programme so far
Biodiversity for all	The grant round and pilot round of offering grant funding to community groups and Parish Councils is progressing on plan. Updates on the HDC strategic land management sites will be reported to Cabinet in spring 2024. Risks with the Ecologists workload to be able to deliver on time and the slow progress of the pilot round are being managed and mitigated within the project	G	Demonstrating our progress, engaging with our communities across Huntingdonshire will inform/influence decisions that increase our percentage of biodiversity across the district.



Outcome: Delivering good quality, high value-for-money services

Title	Commentary on progress	Status	Impact of project/programme so far
Riverside Park St Neots	Tender returned, assessment of modular bids to design work packages to be progressed within budget limits. Work will take place in early 2024/25 as soon as conditions allow.	G	Improvement to aesthetics and access to Riverside Park.

Title	Commentary on progress	Status	Impact of project/programme so far
Civil Parking Enforcement	<p>The website has been updated to include a Civil Parking Enforcement FAQ section which provides information on what CPE is and the progress made. This will be updated to reflect progress made.</p> <p>Due to timescales provided by the Department for Transport (DfT), the implementation timeline has been adjusted. These changes are reflected in the January 2025 O&S/Cabinet report (CPE Update). The report provides a further recommendation on a approach to update members and Town & Parish Councils.</p> <p>Work to create 'highway design' tiles to be used for the remedial works has neared completion.</p>	G	The district will take on the ownership and responsibility of parking enforcement.
Hinchingbrooke Country Park	The new timeline indicates that we aim to re-submit the planning application in July 2024 to be considered by DMC in October 2024. The new approved completion of improvement works to Hinchingbrooke Country Park is spring 2026.	A	<p>Increased facilities for residents at the Country Park, to encourage increased visitor numbers and enabling improved health and well-being for residents.</p> <p>Additional benefits to HDC of increased revenue from car parking and hospitality facilities.</p>
Additional Funding for Energy Bill Rebate (COMPLETED)	<p>Project to:</p> <ul style="list-style-type: none"> • Ensure that people who do not have a contract with an energy supplier, but who have electricity costs, benefit from a £400 payment (416 Applicants - £166,400 distributed) • Make £200 grant payment to UK households that use alternative fuels for heating instead of mains gas completed (469 Applicants - £93,800 distributed) <p>Project now successfully completed and closed</p>	G	Will support residents on lower incomes and ensure they do not get into crisis.
Planning Improvement programme	Some initial projects commenced and progressed within the service to deliver improvements. There are delays in delivery due to resource availability, but these are being mitigated with SLT approval. Smaller scale projects to review the Local List and Standard conditions are progressing to plan.	A	Will allow all planning applications to be managed and reported on consistently. Will enable development of improved customer experience and increased income opportunities, creating additional capacity in back-office service activities.

Title	Commentary on progress	Status	Impact of project/programme so far
Green Bins project	<p>Marketing campaign was delivered to residents via our social media channels and continuous web content was produced in order to keep Town & Parish Councils, Community Groups, Members and Ward Members updated.</p> <p>Website content published and went 'live' for subscriptions on Tuesday 5th December. Subscription numbers have significantly exceeded initial expectations and are on track for 30% of household subscriptions for year 1 of operations.</p>	G	To provide the Council with financial sustainability to continue to deliver essential services to all residents.
Council Tax Support Scheme	<p>The Council Tax Support Scheme was approved at the Full Council meeting on Wednesday 13th December and Q3 has seen the initial software testing perform well, with further work taking place on the full technical scheme document.</p> <p>Website development work is underway, the frequently asked questions development commenced, and a report was compiled regarding ending the supplier's risk based verification (RBV) contract (saving c£5k pa – 3c ICT budget).</p>	G	Will support residents on lower incomes and ensure they do not get into crisis.
Council Tax Support Fund (2023/24)	The remaining allocation of funding from central Government has now been allocated to residents, with those that previously qualified for the £25 payment now receiving up to £46 off of their Council Tax bill. There is around £3k of funding left that will be used for new cases, adjustments over the last quarter, but the task is now considered to be completed.	G	Will support residents on lower incomes and ensure they do not get into crisis.
Customer Services Improvement programme	Project scoped has been agreed at a high level, but the recruitment of a Customer Change Director has been unsuccessful to date. Some initial discovery work can continue to be undertaken across Q3, and an alternative solution to resource and deliver the work is being considered and awaiting approval.	A	Will allow all customer contacts to be managed and reported on consistently. Will enable development of improved customer experience via additional digital channels, creating additional capacity in back-office service activities.
HR system	Project received the required final upgrade which was implemented in Q3. Board members worked with partners to	G	Will allow all staff management responsibilities to be managed securely and consistently within a bespoke system.

Title	Commentary on progress	Status	Impact of project/programme so far
	<p>sign off this project and produce a closure report, with this now being listed as complete.</p> <p>Project now successfully completed and closed</p>		
Workforce Strategy	<p>Project is progressing and on track against plan with a series of Attraction and Retention staff engagement sessions completed across October and November. These outputs will inform the initial Workforce Strategy being presented to Employment Committee in February. Further engagement sessions will take be delivered on Engagement and Well-being over Q3.</p>	G	<p>The workforce strategy will give a framework that links people management and development practices to the long-term goals of HDC as an employer. This aims to position the organisation as an employer of choice, which will improve both recruitment and retention.</p>

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