

Public
Key Decision - No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Performance Report 2020/21, Quarter 1

Meeting/Date: Cabinet - 17th September 2020

Executive Portfolio: Executive Councillor for Strategic Planning,
Councillor Jon Neish

Report by: Performance and Data Analyst

Wards 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 2018/22 for the period 1 April to 30 June 2020 and on current projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan Refresh 2019/20, as approved by Council on 24 July 2019 (see note at 2.1).

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 is being refreshed to reflect the impact of Covid-19 on services and is due to be taken for approval to the Council meeting on 14 October (the draft is included as a separate item on the September meeting agendas of the Overview and Scrutiny Performance & Growth Panel and Cabinet). Due to this timing, the performance data in this report and its appendices relates to the Key Actions and Corporate Indicators from the Corporate Plan 2019/20. The Integrated Performance Report for Quarter 2 will report on indicators and actions in the new Corporate Plan, subject to its adoption. The information in the summary at **Appendix A** relates to Key Actions and Corporate Indicators and the performance report at **Appendix B** details all results at the end of June.
- 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 currently 10 projects which are open, pending approval or pending closure, and 2 projects logged which have recently closed.

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 1 will be submitted to Cabinet with this report following the Overview and Scrutiny meeting on 9 September 2020.
- 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 1. **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 1 progress in delivering Key Actions for 2020/21:

Status of Key Actions	Number	Percentage
Green (on track)	21	72%
Amber (within acceptable variance)	6	21%
Red (behind schedule)	2	7%
Awaiting progress update	0	0%
Not applicable	0	

Most key actions were on track at the end of Quarter 1, however two were significantly behind schedule.

Actions which have seen positive progress include:

- KA 2. The Council has put initiatives in place to support residents affected financially as a result of Covid-19, examples include deferral of Council Tax instalments and increasing awareness of Council Tax Support.
- KA 5. We have responded to the Government's request to make sure that all rough sleepers and those at risk of rough sleeping are accommodated during the pandemic.
- KA 7. The Community Chest process has been amended to reflect the impacts of Covid-19 on local community groups and organisations, with applications sought from those undertaking response and recovery work.
- KA 12. A new Customer Relationship Management system for businesses is being built based on the additional data about local companies that has been sourced. This will help the Council to perform detailed analysis of our district sectors and define our recovery priorities as a result of Covid-19.
- KA 14. Engagement with government has taken place to ensure consistent guidance has been shared on closure advice as a result of Covid-19 (including support in Quarter 1 to DIY and garden centres re-opening in April and May).
- KA 16. More than 400 responses have been received to a survey on electric vehicle charging, our work to analyse results is ongoing and will be used to inform our future development plans.
- KA 17. Collaborative working with the Combined Authority and other partners has included work to ensure that local businesses receive a large proportion of Covid-19 business grants. This is in addition to the councils work on distribution of other government funds allocated to HDC (Business Grants 1 and Business Grants 2).
- KA 25. Management of Council-owned non-operational assets achieved a Green status despite the impact of Covid-19 on this sector, with five units going under offer during the first quarter of 2020/21.

Most of the Key Actions that have been given an Amber status relate to impacts from the effects of the national lockdown and the impacts of Covid-19 on our activities. Partnership working to provide greater leisure and health opportunities has shifted towards consultation and recovery planning (KA 1), there are delays to the One Leisure Ramsey 3G pitch project (KA 21 – these delays are also partly as a result of archaeological works on site), activity has paused on setting out the timetable for preparation of an updated Section 106 Supplementary Planning Document (KA 20) and our ability to implement measures to grow Business Rates (KA 13) has been affected.

Two Key Actions were recorded with a Red status. The introduction of a new electronic pre-application planning service (KA 30) and the adoption of a new Homelessness Strategy and a new Lettings Policy (KA 4) have been delayed due to the impact of

Covid-19. A consultation on the revised Homelessness Strategy has been pushed back to the end of December 2020 and will now include an assessment of how this has been affected by the pandemic.

3.5 Quarter 1 results for 2020/21 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	23	59%
Amber (within acceptable variance)	3	8%
Red (below acceptable variance)	13	33%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable)	4	

While the majority (59%) of performance indicators were on track at the end of Quarter 1, a third of them were given a Red status as performance was below an acceptable variance. A brief summary of the performance indicators which are on and off track is listed below with more detail provided in Appendix B.

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

- PI 2 and PI 3. The Council is ahead of both Q1 targets for the average number of days to process new claims and for the average number of days to process changes in circumstances for Housing benefit and Council Tax Support, despite the impacts of Covid-19 resulting in an increase in volumes received.
- PI 33. Staff sickness levels for this quarter remain lower than the target set, matching performance recorded in the same quarter last year. Non-sickness absences relating to Covid-19 (for example those required to self-isolate or shield who were unable to work from home) are excluded from these figures.
- PI 43. Income generated from Commercial Estate Rental and Property Fund Income was higher than the same quarter in 2019/20 despite the impacts of Covid-19 anticipated on this sector.
- Operations services such as street cleaning, waste collection and grounds maintenance are generally reporting good results with little impact from Government restrictions or the impacts on staffing levels from Covid-19.

Indicators where services are below their targets as a direct result of the impact of Covid-19 are:

- PI 1. The number of days spent volunteering to support HDC service delivery has reduced significantly, with no activity at all during lockdown and only Countryside volunteering being gradually reintroduced during Quarter 1.
- PI 5 to PI 10. Indicators relating to Leisure and Health activities run at our leisure centres or by our Active Lifestyles team have all been impacted by Covid-19.
- PI 30 and PI 31. Business Rates collection is impacted by a difficult financial period for our local businesses. Financial pressures for people who are struggling to pay their Council Tax will also make the percentage of Council Tax collected in year

more difficult, despite a number of initiatives put in place to support residents (e.g. Council Tax Deferral).

- PI 42. The Council's net expenditure against approved budget has been impacted in areas such as the loss of income in relation to One Leisure and car parking charges.

Indicators where services are below their targets as they are likely to have been impacted as result of the impact of Covid-19 are:

- PI 20. The net growth in the number of commercial properties liable for Business Rates is anticipated to be affected by the economic impact on businesses.
- PI 32. The percentage of invoices from suppliers paid within 30 days has been moderately impacted due to the change in the physical working environment for many office-based staff as a result of guidance to work from home where possible.

There was also one Red indicator where a below target performance result was not due to any impact of Covid-19. This was the number of Staff Council (employee group) representatives (PI 34a) which was reported as zero for the Quarter following previous representatives standing down. Proposals for a new approach are being worked on and are expected to be discussed at a future meeting of Employment Committee.

3.6 The status of corporate projects at the end of June 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)	4	40%
Red (significantly behind schedule, serious risks/issues)	2	20%
Pending closure	0	
Closed (completed)	2	

There are four projects showing as Amber, two of these as a result of slippage in the project, even when reported against revised dates. Of the projects currently in the delivery stage, two were Red at the end of Quarter 1. The Customer Portal has been at Red status since the last quarter of 2019/20, with reduced Project Manager and support resources noted as one of the causes for this remaining Red due to capacity being redirected to Covid-19 related activities. The St Benedicts Court Regeneration project is being considered as part of the wider Master Planning around Huntingdon, with initial officer meetings scheduled for July 2020.

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 16th September 2020. 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 1, 2020/21

Appendix B – Corporate Plan Performance Report, Quarter 1, 2020/21

Appendix C – Project Performance, June 2020

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

Emma Charter, Performance and Data Analyst, Emma.Charter@huntingdonshire.gov.uk

Project Performance (Appendix C)

John Taylor, Chief Operating Officer ☎ (01480) 388119