

Public
Key Decision – No

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Performance Report 2020/21, Quarter 3

Meeting/Date: Cabinet, 11th February 2021

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

Report by: Business Intelligence & Performance Manager

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 October to 31 December 2020 and on current projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan Refresh 2020/21, as approved by Council on 14 October 2020.

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 has recently been refreshed to reflect the impact of Covid-19 on services and was approved at the Council meeting on 14 October 2020. The performance data in this report and its appendices relates to the indicators and actions selected for 2020/21. 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 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 currently 22 projects which are open, pending approval or pending closure.

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 submitted to Cabinet with this report following the Overview and Scrutiny meeting on 3 February 2021.
- 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 2020/21:

Status of Key Actions	Number	Percentage
Green (on track)	27	69%
Amber (within acceptable variance)	12	31%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	0	

Most key actions were on track at the end of Quarter 3 and none were significantly behind schedule.

Actions which have seen positive progress include:

- KA 2. A Healthy Open Spaces Strategy and Plan were approved in October.
- KA 8. The Kickstart job placement scheme for 16-24 year olds on Universal Credit is underway and HDC is exploring how to support young entrepreneurs locally.
- KA 9. The Buckden Neighbourhood Plan is progressing to referendum.
- KAs 10 & 12. Support for voluntary and community organisations has proved valuable in delivering local, community-led responses to the impacts of Covid-19.
- KA 15. A new Waste Minimisation Strategy and Action Plan have been approved to help reduce household waste collected at kerbside, reduce waste sent to landfill and improve recycling by reducing contamination.
- KAs 16 & 17. Car park improvement schemes to install electric vehicle charging points and secure cycle storage facilities in specific HDC owned car parks are on track, with a report of charging points due soon and a funding bid for cycle facilities
- KA 22. The Council continues to work with the Combined Authority to secure additional funding for affordable housing.
- KA 23. £1.5m has been announced by the Combined Authority for Prospectuses for Growth in Huntingdon, St Ives and Ramsey, while St Neots has been awarded over £3.7m from the Future High Streets Fund.
- KA 28. The latest Annual Monitoring Report in December reported a five year housing land supply figure of 5.24 years.
- KA 30. Approval was given by Cabinet in October for the sale of 13 parcels of land owned by the Council to be used for the delivery of affordable homes.
- KA 31. A new Housing Strategy was adopted in October.

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. The pandemic directly affected our ability to provide leisure and health opportunities (KAs 1 & 3) and is referenced as a factor in delays to KA 6 (adopting a new Homelessness Strategy and Lettings Policy), KA 10 (working with partners to improve opportunities for residents in the Oxmoor area), KA 14 (planning to protect and increase biodiversity in our parks and open spaces), KA 32 (managing non-operational assets) and KA 38 (online and out of hours access to customer services).

3.5 Quarter 3 results for 2020/21 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	21	62%
Amber (within acceptable variance)	8	24%
Red (below acceptable variance)	5	15%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable/ targets TBC)	3	

While the majority of performance indicators were on track at the end of Quarter 3, five were given a Red status because performance was below an acceptable variance.

A summary of the performance indicators follows on the next page with more detail provided in Appendix B. It should be noted that, while targets had previously been revised to account for the impacts of the pandemic/lockdown on services, in some cases the full extent of the impact is still being assessed and this is further complicated by additional lockdowns or restrictions. Some targets are marked as TBC in Appendix

B, with indicators where performance cannot be assessed included in the 'Not applicable' category in the table above.

It should also be noted that some indicators currently achieving or close to targets are expected to underperform significantly at year-end as a result of Lockdown 3. This is indicated in the 'Predicted Outturn 2020/21 Status' column in the tables in Appendix B.

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

- Pls 1 & 2. The Benefits Team's processing times for new claims and changes of circumstance remain within target despite significant increases in volume.
- PI 3. Homelessness preventions are high despite court action being suspended and the pandemic/lockdown restrictions limiting some prevention activities.
- Pls 5, 6 & 7. Despite lockdowns restricting activities since November, the Active Lifestyles team had met reduced targets for service users and sessions at the end of Quarter 3. Similarly, One Leisure admission had exceeded expected numbers before Lockdown 3 began. However, year-end targets are unlikely to be met now.
- Pls 9, 10 & 11. Performance indicators relating to street cleansing and waste management in Operations remain on track.
- PI 17. 86% of major planning applications have been processed on time.
- PI 26. Satisfaction with ICT support services has improved, with 98% satisfied in the financial year to date. However, service outages in Q3 are expected to affect performance with a satisfaction rate of 93% projected for the year end.
- PI 28. The staff sickness rate remains low, although non-sickness absences related to Covid-19 are not included in this figure.
- PI 29. Estate rental income remains above the revised target with better than expected letting numbers but is lower than the performance reported in 2019/20.

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

- PI 4 & 8. The number of people using services at One Leisure facilities has fallen further due to lockdown restrictions, with facilities remaining closed at this time, and Active Lifestyles attendances have also been affected by this.
- PI 13. A reduction in the number of new taxi/hackney carriage/private hire vehicles being licensed during the pandemic means the proportion meeting 'Euro 6' low vehicle emission standards has not improved at the rate expected.
- Pls 18 & 19. The requirement to work from home has had some negative impact on performance in processing minor and 'other' planning applications on time, with IT issues slowing execution times. New recruitment will increase capacity in the team.
- PI 20. The number of new affordable homes delivered has been affected by the impact of Covid-19 on house building, with fewer being built than were expected.
- Pls 23 & 24. Collection rates for both Business Rates and Council Tax have been impacted by the economic impacts of Covid-19 despite mitigating actions taken.

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

- PI 14. 26% of planning appeals decided have been allowed (went against the Council) in the financial year to date. Internal training sessions are taking place within the Development Management team to learn from these decisions.

- PI 27. Only 78% of invoices from suppliers have been paid within 30 days so far this year, with the performance only moderately impacted by working from home arrangements. Work is ongoing to investigate late payments and seek to ensure that orders and goods received notes are promptly raised so that payments can be made on time.

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)	7	35%
Amber (progress behind schedule, project may be recoverable)	11	55%
Red (significantly behind schedule, serious risks/issues)	2	10%
Pending closure	0	
Closed (completed)	1	

There are two projects showing as Red at the end of Quarter 3. One of these is a project previously reported under a single Customer Portal project, which had been at Red status since the last quarter of 2019/20 before being split into four separate projects which form the Customer Service programme. The other is the 3G Artificial Pitch at One Leisure Ramsey which was previously reported as Red in Quarter 2 after being delayed to help manage risks associated with the archaeological works.

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 3 February 2021. The comments of the Panel will be circulated separately 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 2020/21, Quarter 3

Appendix B – Corporate Plan Performance Report 2020/21, Quarter 3

Appendix C – Project Performance, December 2020

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

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Project Performance (Appendix C)

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