

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, 2021/22 Quarter 1
Meeting/Date:	Cabinet, 16 September 2021
Executive Portfolio:	Councillor Jon Neish, Executive Councillor for Strategic Planning
Report by:	Business Intelligence & Performance Manager
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 2018/22 for the period 1 April to 30 June 2021 and on projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan Refresh 2021/22, as approved by Council on 21 July 2021.

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 21 July 2021. The performance data in this report and its appendices relates to the indicators and actions selected for 2021/22. 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 21 projects which are open, pending approval or closure and another 4 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 inserted into section 4 of this report following the Overview and Scrutiny meeting on 1 September 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 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 2021/22:

Status of Key Actions	Number	Percentage
Green (on track)	18	72%
Amber (within acceptable variance)	7	28%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	0	

Most key actions were on track at the end of Quarter 1 and none were significantly behind schedule. This is an improvement on our year-end position for 2020/21 when multiple key actions were impacted by the Covid-19 pandemic and lockdown restrictions, which affected services' ability to deliver and allocation of resources.

Actions which have seen positive progress during Q1 include:

- KA 1. Work to provide opportunities for more physical activity has benefitted from the end of lockdown restrictions, with One Leisure facilities ahead of schedule with take-up of fitness and swimming activities.
- KA 4. Cabinet has approved a consultation draft of a new Homelessness Strategy, with consultation to take place in September/October. A revised Lettings Policy has been approved and is now live.
- KA 5. In partnership with Chorus, an additional 22 accommodation units have been made available as an alternative to bed and breakfast placements.
- KA 6. Buckden and Bury Neighbourhood Plans have been made (now in force).
- KA 9. A contractor has been engaged to help develop plans to improve biodiversity within our parks and open spaces, starting with auditing at the first three sites.
- KA 10. 25 people have joined an Ambassador scheme established to help residents minimise waste, with new information guides published on our website.
- KA 12. We are working with the Combined Authority in preparing a Community Renewal Fund bid to help the area take advantage of economic growth.
- KA 14. Plans for Future High Street Fund projects in St Neots are being developed, with a consultation and engagement process beginning in August.
- KA 15. An additional non-statutory consultation for East West Rail was considered by Cabinet and a response on behalf of the Council has been submitted.
- KA 19. Estates have continued to let new units, re-let vacant units and renew leases, and are generating higher levels of income compared to previous rents.

3.5 Quarter 1 results for 2021/22 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	27	77%
Amber (within acceptable variance)	4	11%
Red (below acceptable variance)	4	11%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable/ targets TBC)	1	

While the majority of performance indicators were on track at the end of Quarter 1, four were given a Red status because performance was below an acceptable variance.

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

- PIs 1 & 2. Processing times for new Housing Benefit or Council Tax Support claims and for changes of circumstance remain within target despite the high number of changes generated by the Department for Work and Pensions' monthly reviews of Universal Credit entitlement (approx. 3,500 notifications of changes each month).
- PI 3. Successful outcomes remain high for those at risk of homelessness, with more than three-quarters of these classed as successful preventions.
- PIs 4-8. Both One Leisure Facilities and the One Leisure Active Lifestyles team are exceeding targets for numbers of service users, sessions and attendances. During Q1, activities remained restricted due to Covid-19 legislation and targets reflect recovery plans aimed at both existing and new service users.
- PI 9. Our assessment of the cleanliness of streets and public spaces remains high despite a 34% increase in litter volume, with the Street Cleansing team responding by moving resources and changing working patterns to respond to demand.

- PI 10. Improvements in technology, reporting and training have helped to keep the level of missed bin collections low (0.56 per 1,000 households in Q1).
- PI 11. Increased garden waste tonnages have contributed to a rise in our recycling/reuse/composting rate to 62% in Q1 (compared to 61% reported for Q1 last year).
- PI 22. While energy used in Council buildings in Q1 was significantly higher than in 2020/21 (when lockdown restrictions significantly reduced use of our buildings, especially Leisure Centres), latest performance is 10% better than the target.
- PI 26. Satisfaction with ICT support services has improved to 97%, with other measures such as system availability suggesting this should remain high.
- PI 28. Staff sickness in Q1 was the lowest ever reported by the Council at just 1.1 working days lost per FTE. Employment Committee input will be sought on targets.
- PI 29. Rental income from our commercial and operational estate is above the re-based target figure, with income achieved in Q1 higher than in 2020/21.
- PIs 30 & 35. Customer Services are exceeding targets in both calls answered and the level of households with a customer portal account generated (now 39%).

The pandemic is having less impact on performance for most services compared to last year but is a significant factor in the following indicator not achieving its target:

- PI 23. Business Rates collection is challenging this year due to the issues that some businesses are facing as a result of the pandemic/lockdown restrictions so, while additional resources have been allocated, the final collection rate is likely to be below the level recorded in other years (e.g. 99% in 2019/20).

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

- PIs 18 & 19. Staff leaving Development for new roles outside the Council has affected the team's performance in processing 'minor' planning applications (62% within time) and household extension applications (55% within time) in Q1. Additional resources have been brought in and a plan to stabilise the service is being delivered, with performance expected to improve by Q3.
- PI 27. Prompt payment of invoices remains below target despite a slight improvement in performance. New resources have been allocated to support the Accounts Payable team and all officers have been reminded of the need to follow processes for goods ordering and receipting to ensure payments are made on time.
- PI 33. There were late responses to four out of six Stage 2 complaints in Q1. However, since the end of Q1 all responses have been on time.

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)	8	38%
Amber (progress behind schedule, project may be recoverable)	12	57%
Red (significantly behind schedule, serious risks/issues)	1	5%
Pending closure	0	
Closed (completed)	4	

The majority (95%) of projects were on track or likely to be recoverable. 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 1 September 2021. Comments from the Panel will then be inserted into this report to Cabinet.

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, 2021/22

Appendix B – Corporate Plan Performance Report, Quarter 1, 2021/22

Appendix C – Project Performance, June 2021

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

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Project Performance (Appendix C)

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