

**Public
Key Decision – No**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Performance Report, 2021/22 Quarter 2

Meeting/Date: Cabinet, 18th November 2021

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

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 progress against Key Actions and Corporate Indicators listed in the Council's Corporate Plan 2018/22 for the period 1 July to 30 September 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 to the end of September.
- 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 open projects.

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 2 will be inserted into section 4 of this report following the Overview and Scrutiny meeting on 3 November 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 2. **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 2 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 2 and none were significantly behind schedule. This is the same as at the end of Quarter 1 and 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 Q2 include:

- KA 1. One Leisure memberships and attendances continue to recover, and the Active Lifestyles team are working with partners to provide more leisure and health activities, including 29 holiday sessions for primary school aged children delivered with Parish Councils across the district.
- KA 2. In addition to the usual claims for Housing Benefit, Council Tax Support and Discretionary Housing Payments which the Benefits team process, they have also been dealing with increasing numbers of Test and Trace Support Payment scheme applications for people on low incomes who have to self-isolate as a result of Covid-19 (851 applications in Q2, up from 55 in Q1).
- KAs 7 & 8. The interim Community Strategy (Huntingdonshire Community Strategy - Transition Plan 2021 to 2023) was submitted for Cabinet to endorse.
- KA 10. Waste minimisation projects are progressing well, with positive feedback to the food waste trial underway in Love's Farm, St Neots.
- KAs 12-17. Continued progress with work with partners to support growth and infrastructure delivery includes strong collaboration with Cambridgeshire County Council and South Cambridgeshire District Council regarding the Development Consent Order for the A428 which is now underway.
- KA 18. Longhurst Group have appointed consultants to undertake surveys on the sites proposed for new affordable homes on HDC-owned land.
- KA 19. New lettings and lease renewals completed by the Estates team continue to generate additional income compared to previous leases.

3.5 Quarter 2 results for 2021/22 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	23	66%
Amber (within acceptable variance)	9	26%
Red (below acceptable variance)	3	9%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable/ targets TBC)	1	

While the majority of performance indicators were Green at the end of Quarter 2, three were given a Red status because performance was below an acceptable variance.

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

- PI 1 & 2. Targets for the speed of processing new benefits claims and changes of circumstances are still being met despite a significant increase in change events driven by more Universal Credit claims, which the Department for Work and Pensions reassesses each month.
- PI 3. The number of successful outcomes for homelessness cases is above target at 223 and is similar to the number recorded to Q2 last year.
- PIs 3, 4, 5 & 7. One Leisure memberships, service users and attendances continue to recover, with targets met for all One Leisure Facilities indicators and for the number of Active Lifestyles service users (targets were also narrowly missed for Active Lifestyles sessions delivered and total attendances but forecasts are Green).
- PI 9. Despite more fly tips and littering, the cleanliness of areas sampled has remained above target to the end of Q2. Autumn will bring further challenges as leaves dropping increase volumes of detritus.
- PI 11. The recycling/reuse/composting rate of 62% has been supported by high levels of garden and food waste collected.

- PIs 17 & 19. Targets for the speed of processing planning applications for both major application types and household extensions have been met to the end of Q2.
- PI 24. The Council Tax collection rate and forecast remain in line with expectations.
- PI 28. Staff sickness to the end of Q2 remains comparable to the low level recorded at the same point last year. Work to benchmark this against others is ongoing.
- PI 35. There are now just under 40,000 customer accounts on our customer portal.

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. Rate reliefs awarded to key business sectors impacted by restrictions introduced to tackle the pandemic has skewed the payment profile for Business Rates and made forecasting the proportion to be collected this year more difficult.

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

- PI 18. As reported in Q1, staff leaving Development Management for new roles outside the Council has affected the team's performance in processing 'minor' planning application, although performance has started to improve (from 62% at Q1 to 65%). In addition to recruiting to fill vacancies, a programme of service improvements is underway.
- PI 33. As reported in Q1, nearly all late responses to Stage 2 complaints this year have related to Development Management. Steps being taken to improve performance are therefore those focussed on the service as listed under PI 18.
- PI 34. There has been a large increase in avoidable contacts as a consequence of Council Tax calls being directed to the Customer Services contact centre. This has had the desired effect of ensuring more calls about Council Tax are answered but has also led to an increase in contacts classed as 'avoidable', with many customers calling simply to clarify information on their bills. Work is underway to improve the wording of bills to help reduce this.

3.6 The status of corporate projects at the end of September is shown in the following table.

Corporate project status	Number	Percentage
Green (progress on track)	6	29%
Amber (progress behind schedule, project may be recoverable)	13	62%
Red (significantly behind schedule, serious risks/issues)	2	10%
Pending closure	0	
Closed (completed)	0	

The majority (90%) 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 Panel discussed the Corporate Performance Report 2021/22 (Quarter 2) at its meeting on 3rd November 2021.
- 4.2 In response to a question from Councillor Chapman, the Panel heard that homelessness cases were at expected levels and that preparations had been made should any spikes in cases occur.
- 4.3 Councillor Roberts praised the report but felt that some amber indicators did not convey the positive work done as they fell into the indicator by a minimal amount. The Panel heard that although in some cases only a minimal figure affected the difference between an amber and green indicator, a line had to be drawn somewhere.
- 4.4 Councillor Dew praised the positive report and especially the positive returns made within the Leisure Centres.
- 4.5 The Panel welcomed the report and encourage the Cabinet to endorse the recommendations contained within the 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 2, 2021/22

Appendix B – Corporate Plan Performance Report, Quarter 2, 2021/22

Appendix C – Project Performance, September 2021

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Project Performance (Appendix C)

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