

**HUNTINGDONSHIRE DISTRICT COUNCIL**

<b>Title/Subject Matter:</b>	Corporate Performance Report, 2021/22 Quarter 3
<b>Meeting/Date:</b>	Cabinet, 10 February 2022
<b>Executive Portfolio:</b>	Councillor Jon Neish, Executive Councillor for Strategic Planning
<b>Report by:</b>	Business Intelligence & Performance Manager Performance and Data Analyst
<b>Ward(s) affected:</b>	All

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**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 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 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 20 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 3 will be submitted to Cabinet with this report following the Overview and Scrutiny meeting on 2 February 2022.
- 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 2021/22:

Status of Key Actions	Number	Percentage
Green (on track)	17	68%
Amber (within acceptable variance)	7	28%
Red (behind schedule)	1	4%
Awaiting progress update	0	0%
Not applicable	0	

Most key actions were on track at the end of Quarter 3 with one significantly behind schedule. The key action that has been categorised as 'Red' is due to staff resource challenges within the planning team, with the focus currently on core service delivery. Multiple key actions have been impacted throughout the year by the Covid-19 pandemic and lockdown restrictions, which have affected services' ability to deliver and allocation of resources.

Actions which have seen positive progress during Q3 include:

- KA 1. One Leisure Fitness Membership sales are on track to meet recovery targets while admission to activities such as swimming, classes and sports are all ahead of target.
- KA 7. Partnership collaboration to improve opportunities for residents in the Oxmoor area has progressed. Activities including starting a new job club which is being run solely by volunteers. The area has also received targeted support from the Household Support Fund.
- KA 10. Waste contamination rates continue to be monitored and November saw the lowest rate of contamination to date influenced by direct communication with residents and a focus on crew rejections.
- KA 14. HDC have been successful in securing an extra £3.5 million from National Highways designated funds to enhance the St Neots Future High Streets Fund town centre regeneration projects.
- KA 19. A further six commercial estate properties have been let with a total income of nearly £81k per year, this is an increase of £55.8k on previous rental income.

3.5 Quarter 3 results for 2021/22 Corporate Indicators are shown in the following table:

<b>Corporate Indicator results</b>	<b>Number</b>	<b>Percentage</b>
<b>Green (achieved)</b>	23	68%
<b>Amber (within acceptable variance)</b>	6	18%
<b>Red (below acceptable variance)</b>	5	15%
<b>Awaiting progress update</b>	0	0%
<b>Not applicable (annual/data unavailable/ targets TBC)</b>	2	

While the majority of performance indicators were Green at the end of Quarter 3, five 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. Performance in the speed of processing new Housing Benefit or Council Tax Support claims and changes of circumstances remains within target (and has been all year) despite high volumes of work due to the increase of people transferring to Universal Credit.
- PI 3. There have been an additional 134 successful outcomes for homelessness cases since Q2. Of these, 80% were homelessness preventions and the remainder were successful homelessness reliefs.
- PIs 6 & 7. One Leisure memberships, service users and attendances continue to recover, with targets exceeded in relation to One Leisure facilities admissions. The number of Active Lifestyles sessions delivered are also ahead of target, which has been consistently high all year.
- PI 10. The number of missed bins per 1,000 households is within the target set. Improvements in processes have resulted in fewer bins being reported as missed when crews have already recorded a waste event taking place.
- PI 20. A further 114 affordable homes were completed in Quarter 3.
- PI 21. The net growth in the number of homes with a Council Tax banding is slightly higher (824) than the increase seen by the end of the same quarter in 2020/21 (724).
- PI 35. There are now over 43,000 customer accounts on our customer portal, with a significant increase recorded so far this year (up to 56% of households in the district at Q3 2021/22 compared to 31% at year-end 2020/21).

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 have skewed the payment profile for Business Rates and made forecasting the proportion to be collected this year more difficult.

There were five 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. To the end of Q3, 30% of planning appeals decided were allowed against the Council. Small numbers can make a significant difference to this indicator as this performance relates to just six (out of 20) appeals. The cases overturned are being reviewed to identify any trends to improve this performance going forward.
- PI 18. As reported in Q2, performance in processing minor planning applications within agreed timescales had started to improve (from 62% at Q1 to 65% in Q2). However, Q3 saw a decrease in performance, bringing the cumulative total down to 64%. Officers are being encouraged to work with applicants to seek extensions to deadlines to manage the number of minor applications processed on time.
- PI 27. As at the end of December, 79% of invoices (year to date) from suppliers had been paid within 30 days. Following successful recruitment in Q2, the need to support and train a new starter had an impact on the small team and this indicator. Despite this challenge, the team provided training to services and have gained feedback on current processes with a view to improving future performance.
- PI 33. As reported in Q1 and Q2, significant resource issues in Development Management contributed to more Stage 2 complaints not being resolved in time.
- PI 34. As reported in Q2, there continues to be an increase in avoidable contacts now that Council Tax calls are being directed to the Customer Services contact centre. This has improved the number of Council Tax calls answered but has also led to an increase in contacts classed as 'avoidable'. An example of an 'avoidable' contact includes a customer calling simply to clarify information on their bill. Work is underway to improve the wording of bills to help reduce this. Also, further training in the team is being delivered to capture all avoidable contact communication to ensure all relevant data regarding 'avoidable' contact is being collected.

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)	5	25%
Amber (progress behind schedule, project may be recoverable)	10	50%
Red (significantly behind schedule, serious risks/issues)	5	25%
Pending closure	0	
Closed (completed)	0	

The majority (75%) 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 2 February 2022. 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 3, 2021/22

**Appendix B** – Corporate Plan Performance Report, Quarter 3, 2021/22

**Appendix C** – Project Performance, December 2021

#### **CONTACT OFFICERS**

##### **Corporate Plan Performance Monitoring (Appendices A and B)**

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##### **Project Performance (Appendix C)**

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