

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Corporate Performance Report, 2022/23 Quarter 1
Meeting/Date:	Cabinet, 20 September 2022
Executive Portfolio:	Councillor Stephen Ferguson, Executive Councillor for Customer Services
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 2022/23 for the period 1 April to 30 June 2022 and on projects being undertaken.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan 2022/23, which was approved by Council on 20 July 2022.

The report does not incorporate Financial Performance Monitoring Suite information setting out the financial position at the end of the Quarter as this information is reported as a separate item to Overview and Scrutiny (Performance and Growth) Panel and Cabinet.

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 2022/23, and project delivery.

2. BACKGROUND

- 2.1 The Council's new Corporate Plan was approved at the Council meeting on 20 July 2022 and is a transitional, interim plan at the start of the new four-year administrative term. The performance data in this report and its appendices relates to the indicators and actions for 2022/23 set out in the Corporate Plan. The information in the summary at **Appendix A** summarises performance for Key Actions and Corporate Indicators during Quarter 1 (April to June) 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 15 projects which are currently open, pending approval or closure, one on hold 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 7 September 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 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 2022/23:

Status of Key Actions	Number	Percentage
Green (on track)	24	96%
Amber (within acceptable variance)	1	4%
Red (behind schedule)	0	0%
Awaiting progress update	0	0%
Not applicable	2	

Nearly all key actions were on track at the end of Quarter 1 and none were significantly behind schedule. Actions which have seen positive progress during Q1 include:

- KA 2. External contractors have been engaged, and project management roles assigned, to support the development and delivery of the Climate Strategy.
- KA 3. Phase 1 play equipment has been installed at Hinchingsbrooke Country Park and has been well received by users.
- KAs 5 & 6. Masterplans for Huntingdon, Ramsey and St Ives have been drafted for sharing alongside the Place Strategy work.
- KA 7. Economic Development have continued to collaborate with GrowthWorks and GrowthHub and have renewed their partnership with Make UK to deliver targeted support to local manufacturers.
- KA 10. A new Invest in Huntingdonshire website has been built, ready to launch as part of a campaign to attract inward investment.
- KA 11. Skills programmes have been promoted to local businesses and external funding is being sought to improve further education and entrepreneurialism.
- KA 12. Work is underway to develop a local evidence base to support future bids for funding to improve high-speed broadband and mobile phone connection locally.
- KA 13. A full review of the customer portal is underway to help improve digital access, and take-up of this access, to council services.
- KA 15. £56k of Discretionary Housing Payments were made from April to June.
- KA 16. An internal review of public advice and voluntary and community sector support provision started in April, with a new operating model expected in Q2.
- KA 20. Activities to engage with residents and stakeholders on the Place Strategy have been planned (to run from mid-July) and consultant appointed to support this.
- KA 21. A review of the Community Strategy is underway and is expected to reflect emerging issues such as the cost of living crisis.
- KA 23. A new post has started to deliver on a clinical commissioning group-funded community activity project, working with the local voluntary and community sector.
- KA 24. Community Chest fund grants continue to be awarded following the introduction of new criteria to assess applications received.
- KA 25. 200 guests have arrived with local hosts under the Homes for Ukraine scheme. A first share of funding to support hosts and guests has been received.

The two actions with a 'Not applicable' status are not due to start yet, while the Amber action (KA 27) is a developing area of work, working with partners to ensure that Integrated Care Partnership health delivery improves the lives of local residents.

3.5 Quarter 1 results for 2022/23 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	13	59%
Amber (within acceptable variance)	9	41%
Red (below acceptable variance)	0	0%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable/ targets TBC)	8	

The majority of performance indicators were on track at the end of Quarter 1 and nine were given an Amber status because performance was reported as below the target level but within acceptable variance. For most Amber indicators, the Quarter 1 targets were only narrowly missed (for example, One Leisure admissions were nearly 85,000 higher than Quarter 1 last year and within 1.2% of the target). Some services with Amber performance at Q1 are forecasting that they will meet their year-end targets.

Indicators where services met or exceeded their targets in Q1 include the following:

- PI 2. 97% of sampled areas where clean or predominantly clean when inspected.
- PI 5. Overall footfall increased by over 5% across Huntingdon, St Ives and St Neots in the year to end of June 2022 compared to the year to end of March 2022.
- PI 7. The percentage of residential and business premises with super-fast fixed broadband coverage increased to 97% at January 2022 (latest published data).
- PI 12. Only 700 bins were missed in the first three months of the financial year, equivalent to missing fewer than one in every 2,000 collections.
- PI 14. One Leisure Active Lifestyles attendances continue to recover from Covid.
- PI 16. Nearly 400 new residents were supported by the Resident Advice Team, with over £7,000 accessed for them from the Household Support Fund.
- PI 18 & 19. An additional 249 homes had a Council Tax banding at the end of Q1, slightly higher than the number of additional homes in Q1 2021/22, and an additional 68 affordable homes were delivered in the Quarter 1.
- PI 24. 93% of household extension planning applications were processed in time.
- PI 26. Ramsey Neighbourhoods Trust and CARESCO were the first two community and voluntary sector groups to be awarded a new 'Good to Go' status.
- PI 29. 36 new local health/physical activity events were started in Q1 by the Active Lifestyles team to help encourage residents to remain/become active.

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)	6	55%
Amber (progress behind schedule, project may be recoverable)	4	36%
Red (significantly behind schedule, serious risks/issues)	1	9%
Pending closure	0	
Closed (completed)	4	

The majority (91%) of projects were on track or likely to be recoverable. The only current project with a Red status at the end of June was the Revenues and Benefits service's e-Billing project. Their priorities had to change after being tasked with Energy Bill Rebates, a large-scale and unplanned ask from Government which required the service to arrange payments to around 60,000 households within a narrow timeframe.

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 7 September 2022. 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, 2022/23

Appendix B – Corporate Plan Performance Report, Quarter 1, 2022/23

Appendix C – Project Performance, June 2022

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

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Project Performance (Appendix C)

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