

HUNTINGDONSHIRE DISTRICT COUNCIL

| | |
|------------------------------|---|
| Title/Subject Matter: | Corporate Performance Report, 2022/23 Quarter 2 |
| Meeting/Date: | Cabinet, 15 November 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 July to 30 September 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 2 (July to September) and the performance report at **Appendix B** details all results at 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 10 projects which are currently open, pending approval or closure and 1 on hold.

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 2 November 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 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 2022/23:

| Status of Key Actions | Number | Percentage |
|------------------------------------|--------|------------|
| Green (on track) | 23 | 88% |
| Amber (within acceptable variance) | 3 | 12% |
| Red (behind schedule) | 0 | 0% |
| Awaiting progress update | 0 | 0% |
| Not applicable | 1 | |

Most key actions were on track at the end of Quarter 2, and none were significantly behind schedule. Actions which have seen positive progress during Q2 include:

- KA 1. Climate Emergency motion has been evolved to Cost of Living and Climate Crisis and was approved at Council in October 2022.
- KA 2. Focus groups and school engagement around the Climate Change Strategy has been undertaken, business as usual activities in this area are being captured and climate literacy training has been offered to managers.
- KA 4. Biodiversity within our parks and open spaces - budget allocation has been approved by the Cambridgeshire and Peterborough Combined Authority (CPCA).
- KA 5. Masterplans for Huntingdon, Ramsey and St Ives have been published for consultation.
- KA 6. Positive recommendations received from the CPCA Business Board on a bid submitted for a project in Ramsey, progressing to the CPCA board in October.
- KA 8. Economic Development have continued to provide bespoke support to local businesses and collaborated with partners and neighbouring authorities to deliver events, support and signposting to grant funding schemes.
- KA 12. Changes to Cambs WiFi have been rolled out to make it easier to use and we are working with broadband suppliers to support higher broadband speeds in Huntingdon and St Neots.
- KA 15. Energy Bills Rebate scheme - the local discretionary scheme continues to run, aiming to help vulnerable residents cope with increased utility bills.
- KA 16. The Resident Advice and Information Team have supported over 600 residents during the quarter with their support now evolving into an approach involving budgeting and supporting residents to work with what they have.
- KA 20. Phase one of the engagement with residents and stakeholders on the Place Strategy has been completed and the Huntingdonshire Futures website has been launched. Phase 2 engagement activities will commence in November.
- KA 22. Consultation on the Great Gransden Neighbourhood Plan is underway.
- KA 23. We are working with 15 Community and Voluntary Organisations planning and delivering projects to address health inequalities in their local area.
- KA 24. Community Chest fund grants totalling £7,700 have been awarded following nine applications for funding to community groups.
- KA 25. Re-matching work with people in the Homes for Ukraine Scheme has been successful in reducing the need for guests to have access to temporary accommodation after existing host arrangements end.

There are three key actions that have been given an Amber status. KA 10 relates to delays in the launch of a new website (Invest in Huntingdonshire) as we seek to implement technical improvements to save costs and enhance security. KA 19 has been categorised as Amber, with a revision to the design for the Warboys housing site anticipated to be received by the end of October 2022. Work is yet to commence on the refreshed Community Strategy (KA 21) as this will need to be informed by insights from the engagement undertaken as part of the Place Strategy work.

3.5 Quarter 2 results for 2022/23 Corporate Indicators are shown in the following table:

| Corporate Indicator results | Number | Percentage |
|--|---------------|-------------------|
| Green (achieved) | 15 | 65% |
| Amber (within acceptable variance) | 7 | 30% |
| Red (below acceptable variance) | 1 | 4% |
| Awaiting progress update | 0 | 0% |
| Not applicable (annual/data unavailable/ targets TBC) | 7 | |

Nearly two-thirds of the performance indicators with targets were on track at the end of Quarter 2 and seven were given an Amber status because performance was reported as below the target level but within acceptable variance. One indicator was given a Red status as performance was below the acceptable variance.

The indicator with a Red status relates to the number of homelessness preventions achieved (PI 20). However, historic trends show higher returns in Quarters 3 and 4 so recovery to near target levels is forecast by the year end. Despite the lower numbers of preventions, we are currently seeing a slight reduction in households in temporary accommodation helped by even earlier intervention work.

Indicators where services met or exceeded their targets in Q2 include the following:

- PI 2. 97% of sampled areas were clean or predominantly clean when inspected.
- PI 5. Overall footfall increased by over 8% across Huntingdon, St Ives and St Neots in the year to end of September 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 slightly to 97% at May 2022 (latest published data).
- PI 12. Only 742 bins were missed in the second quarter of the year, equivalent to missing fewer than one in every 2,100 collections.
- PI 14. One Leisure Active Lifestyles attendances are above the target set.
- PI 16. 436 new residents were supported by the Resident Advice Team, mostly with support for food and finances.
- PI 22, PI 23 & PI 24. 90% of major planning applications, 85% of minor planning applications and 91% of household extension planning applications were processed in time from April to September.
- PI 29. 52 new local health/physical activity events have been started since 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 September is shown in the following table.

| Corporate project status | Number | Percentage |
|---|---------------|-------------------|
| Green (progress on track) | 5 | 45% |
| Amber (progress behind schedule, project may be recoverable) | 5 | 45% |
| Red (significantly behind schedule, serious risks/issues) | 1 | 9% |
| Pending closure | 0 | |
| Closed (completed) | 0 | |

The majority (90%) of projects were on track or likely to be recoverable. The only current project with a Red status at the end of September was the Revenues and Benefits service's e-Billing project. The service's 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 2 November 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 2, 2022/23

Appendix B – Corporate Plan Performance Report, Quarter 2, 2022/23

Appendix C – Project Performance, September 2022

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

Daniel Buckridge, Business Intelligence and Performance Manager, email

daniel.buckridge@huntingdonshire.gov.uk

Emma Charter, Performance and Data Analyst, email emma.charter@huntingdonshire.gov.uk

Project Performance (Appendix C)

Joanne Lancaster, Managing Director, email joanne.lancaster@huntingdonshire.gov.uk