

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period July to September 2019

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
7		1		0		0		0	

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
8		2		0		0		0	

WE WANT TO: Support people to improve their health and well-being

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 1. Work in partnership to provide greater leisure and health opportunities to enable more people to be more active, more often	Ongoing	Cllr Palmer	Jayne Wisely	One Leisure Active Lifestyles have worked with 53 partners to help deliver physical activity programmes so far this year. Examples for Q2 include St Ivo secondary school engaging in 'Rabble' delivery to target inactive students with alternative PE lessons. Nelsons Lodge Care home has commissioned the

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					team to run a regular Right Start class, plus a number of Parish Councils had summer activities for young people.
G	KA 2. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Gray	Customer Services – Amanda Burns	The team is liaising with colleagues across HDC and local Housing Associations to give additional help to people struggling to pay their rent.
G	KA 3. Ensure that the principles of earlier interventions aimed at preventing homelessness are embedded within public sector organisations and other stakeholder partners	Ongoing	Cllr Fuller	Customer Services – Jon Collen	Continuation of Homelessness Trailblazer programme with increased roll out of earlier interventions and pathways across a wide range of agencies. Substance misuse and mental health pathway being developed through task & finish group of partner agencies following summit earlier in year. Aim of establishing joint pathways and ways of working to better prevent homelessness amongst these client groups.
A	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	Homelessness Strategy Dec 2019 Lettings Policy by March 2020	Cllr Fuller	Customer Services – Jon Collen	Homelessness review to be completed by end of Q3 with revised strategy to be adopted in Q4. Letting Policy review to take place across Home-Link partnership and completed by end of Q4.
G	KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Customer Services – Jon Collen	Need for use of B&B to be eradicated by: increased homelessness prevention measures (KA 3) and increased provision of alternative forms of temporary accommodation. Two schemes in the pipeline to deliver additional self-contained short term units as alternatives to B&B: one is progressing well to be delivered in 2020/21 and the other is still dependant on a property acquisition.

WE WANT TO: Develop stronger and more resilient communities to enable people to help themselves

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 6. Support community planning including working with parishes to complete Neighbourhood and Parish Plans	Ongoing	Cllr Fuller	Andy Moffat	Huntingdon Neighbourhood Plan referendum has been completed; proceeding to Council in October for adoption. The updated Neighbourhood Planning Guide was adopted by Cabinet in September.
G	KA 7. Manage the Community Chest funding pot and voluntary sector funding to encourage and support projects to build and support community development	Ongoing/ Annual	Cllr Gray / Cllr Palmer	Community – Finlay Flett	2019/20 cycle of applications completed and awards allocated. Community Chest now closed until Spring 2020.
G	KA 8. Support and encourage community action on litter and waste	Ongoing	Cllr Palmer / Cllr Beuttell	Neil Sloper	40 Community Litter Pick supported by Operations.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
----------	-------------------------	----------	---	----------	--	----------	-----------------------------	------------	--------------------------------------

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 1. Number of days of volunteering to support HDC service delivery (cumulative year to date) Aim to maximise	4,698	2,042	2,000	2,588	G	4,001	4,001+	G
Comments: (Operations / Leisure and Health) Countryside - 1,897 volunteers this year. One Leisure Active Lifestyles - 691 volunteer days this year.								
PI 2. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date) Aim to minimise	23 days	22.25 days	24 days	22.78 days	G	24 days	24 days	G
Comments: (Customer Services) This Q2 figure shown is the year to date (YTD) performance to the end of September 2019. The roll out of Universal Credit is affecting the number of Housing Benefit claims received.								
PI 3. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to	4 days	4.2 days	5 days	3.63 days	G	5 days	4 days	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
date)								
Aim to minimise								
Comments: (Customer Services) This Q2 figure shown is the YTD performance to the end of September 2019.								
PI 4. Number of homelessness preventions achieved (cumulative year to date)	405	153	210	272	G	420	450	G
Aim to maximise								
Comments: (Customer Services) Early interventions with emphasis on homelessness prevention resulted in 272 successful preventions from April to end of September by the Housing Needs Team. Working earlier and for longer with residents is helping to minimise the number of households reaching the point of homelessness crisis.								
PI 5. More people taking part in sport and physical activity: Number of individual One Card holders using One Leisure Facilities services over the last 12 months (rolling 12 months)	44,984	43,718	43,730	44,248	G	45,500	46,000+	G
Aim to maximise								
Comments: (Leisure and Health) The number of One Card users using the facilities has been affected by the closures of Ramsey and St Neots swimming pools in recent months for development work. Numbers are expected to increase again following the completion of this work.								
PI 6. More people taking part in sport and physical activity: Number of individual One Leisure Active Lifestyles service users over the last 12 months (rolling 12 months)	7,162 (inc. Park Run)	N/a – new measure	1,932	2,762	G	2,959	2,959	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Aim to maximise								
Comments: (Leisure and Health) Heavy in first part of the year as new people taking part regularly, summer has also taken place with a number of new participants in young people activities.								
PI 7. Providing more opportunities for people to be more active: Number of sessions delivered at and by One Leisure Facilities (cumulative year to date)	12,435	6,405	6,100	6,339	G	11,600	12,000	G
Aim to maximise								
Comments: (Leisure and Health) Target reduced due to rationalisation of fitness classes (breakeven process). Ahead of target in both fitness classes and other (adult and junior) activity sessions.								
PI 8. Providing more opportunities for people to be more active: Number of sessions delivered by One Leisure Active Lifestyles (cumulative year to date)	3,818	N/a – new measure	1,870	1,725	A	3,730	3,730	G
Aim to maximise								
Comments: (Leisure and Health) Currently doesn't include exercise referral inputs due to issues with monitoring.								
PI 9. People participating more often: Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall, pitches, bowling and Burgess Hall (excluding school admissions) (cumulative year	1,412,670	690,147	752,000	749,135	A	1,516,380	1,500,000	A

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
to date) Aim to maximise								
Comments: (Leisure and Health) Swimming and Fitness related admissions are up on last year and target and the Burgess Hall has recovered back to target (ahead of last year). Indoor Sports and Activities are declining however and a plan of action to tackle this in the winter months that are more productive is being developed.								
PI 10. People participating more often: One Leisure Active Lifestyles throughput (cumulative year to date) Aim to maximise	57,683 (inc. Park Run)	N/a – new measure	24,350	29,097	G	50,716	50,716	G
Comments: (Leisure and Health): Group exercise classes performing well and above targets, as is children and young people's activities.								

STRATEGIC THEME – PLACE

Period July to September 2019

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
12		3		0		1		0	

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
12		4		0		2		0	

WE WANT TO: Create, protect and enhance our safe and clean built and green environment

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 9. Maintain our existing green open spaces to high standards, ensuring community involvement and encouraging greater active use, and maintain Green Flag statuses	Ongoing	Cllr Palmer	Neil Sloper	3 Green Flags awarded in July 19/20. Re-submitting Priors Park in December 2019. Two Mystery Shops to be completed as well.
G	KA 10. Reduce incidences of littering through targeting of enforcement work	Ongoing	Cllr Beuttell	Community – Finlay Flett	Community Enforcement team continue to take action against littering and flyposting, including issue of FPNs (Fixed Penalty Notices). One serious case prosecuted

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					through courts resulting in fines and costs of £10k for offender.
G	KA 11. Review air pollution activities to reflect new national Clean Air Strategy	Ongoing	Cllr Beuttell	Community – Finlay Flett	Revisions to national strategy not yet released.

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 12. Build upon and use sector analysis and industrial clusters research to help inform priorities across Services	Ongoing	Cllr Fuller	Andy Moffat	Cluster development work shared with Edge partners and colleges.
G	KA 13. Implement measures to grow Business Rates	Ongoing	Cllr Fuller	Andy Moffat	New Economic Development Analyst and Economic Development Officer start with the team in October; Ongoing meetings with Cambridgeshire and Peterborough Combined Authority (CPCA) about Local Industrial Strategy implementation.
G	KA 14. Engage and communicate with local businesses through the Better Business For All initiative	Ongoing	Cllr Beuttell / Cllr Fuller	John Taylor	Better Business launch 05/06/19 Steering group meeting 19/07/19.
A	KA 15. Prepare options reports for the redevelopment of the Bus Station Quarters in St Ives and Huntingdon	September St Ives, December Huntingdon	Cllr Fuller	Andy Moffat	Report from initial consultants for St Ives received. External Development Advisory Team to take this forward and develop options for St Ives being established. Landowners in Huntingdon being engaged and options explored.
G	KA 16. Deliver the actions resulting from the Council's Off Street Car Parking Strategy	Ongoing	Cllr Beuttell	Neil Sloper	35 of 70 pay and display machines currently installed.

WE WANT TO: Support development of infrastructure to enable growth

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 17. Continue to work with partners and influence the Combined Authority (CA) and secure support and resources to facilitate delivery of new housing, drive economic growth and provide any critical infrastructure	Ongoing	Cllr Fuller	Andy Moffat	HDC actively involved in steering the A141/ St. Ives Study; officers also actively involved with 3rd river crossing procurement. Summary of asks of Combined Authority and priority areas for future prepared; Clara Kerr to join Nigel McCurdy in regular meetings with Rowland Potter of CPCA re transport and HDC formal consultation response on Local Transport Plan consultation submitted at the end of September.
G	KA 18. Prepare 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and continue to support the delivery of the St Neots Masterplan	December 2019 for Prospectuses for Growth; ongoing for delivery of St Neots plan	Cllr Fuller	Andy Moffat	Prospectuses for St Ives, Huntingdon and Ramsey still on course to be prepared by December. Work in St Neots now focussing on Future High Street Funding bid as grant received from Government to develop Business Case with deadline for submission of the final Business Case being end of June 2020.
G	KA 19. Continue to provide active input into the delivery stage of the A14 and the design stage of the A428, and lobby for a northern route for East-West Rail (EWR) and the local road network to deliver the specific requirements of the Council	Ongoing	Cllr Fuller	Andy Moffat	Officers actively working with Cambridgeshire County Council (CCC) and Highways England (HE) in relation to A14 legacy; A428 meetings to commence in October. No further updates on EWR.
A	KA 20. Set out timetable for preparation of an updated Section 106 Supplementary Planning Document and Community Infrastructure Levy charging	June 2020	Cllr Fuller	Andy Moffat	The two documents have to be done side by side but have very different issues and legislation that needs to be followed. At this time the Senior Implementation Officer post is vacant, as is the Grade F post in planning policy, resulting in challenges. However, the

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	schedule and implement				Team Leader has had a number of meetings with stakeholders which in itself raised a number of key challenges and more work is required with CCC.
A	KA 21. Deliver capital/community projects to provide more leisure and health facilities in the district	Ongoing	Cllr Palmer	Jayne Wisely	Ramsey 3G and St Ives Outdoor Fitness Facility are behind schedule but expected to be complete in year. St Ives Changing Rooms on track and Impressions Equipment change and access control ahead of schedule and on budget.

WE WANT TO: Improve the supply of new and affordable housing, jobs and community facilities to meet current and future need

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
?	KA 22. Adopt and implement Housing Strategy annual Action Plan	October 2019	Cllr Fuller	Andy Moffat	No update provided by report deadline.
G	KA 23. Maintain a five year housing land supply (5YHLS) and ensure that the Housing Delivery Test in the National Planning Policy Framework is met	Ongoing	Cllr Fuller	Andy Moffat	Annual Monitoring Report demonstrates that we have a 5YHLS and there have been no challenges to this position. Housing Delivery Test Action Plan as required by new national requirements was endorsed at July Cabinet.
G	KA 24. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller	Andy Moffat	PP granted for Loves Farm on the 6th September; Continued working with Urban & Civic (U&C) re expanded Key Phase 1, Grange Farm and Parcel 4, bringing Campbell Buchanan George on board; Cabinet decisions made in July re Community Infrastructure Levy (CIL) spend which include a number of infrastructure projects.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
----------	-------------------------	----------	---	----------	--	---	-----------------------------	-----	--------------------------------------

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 11. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations (cumulative year to date) Aim to maximise	80.59%	75.16%	80%	96.20%	G	80%	80%	G
Comments: (Operations) Some improvement in % in specification due to highway weed control being taken back in house by Cambridgeshire County Council.								
PI 12. Percentage of street cleansing service requests resolved in five working days (cumulative year to date) Aim to maximise	97.66%	98.58%	85%	98.90%	G	85%	85%	G
Comments: (Operations) Performance is on track to significantly exceed the outturn target.								
PI 13. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.73	0.72	0.75	0.84	A	0.75	0.75	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Comments: (Operations) Work being undertaken on a weekly basis with individual crews to improve performance stats for missed bins.								
PI 14. Percentage of grounds maintenance works inspected which pass the Council's agreed service specification (cumulative year to date)	85.5%	78.1%	82%	95.8%	G	82%	82%	G
Aim to maximise								
Comments: (Operations) Generally we have not been doing much grass cutting as our hedges have grown quite erratically and need attention, however it is hoped we will at least get round once more before the season ends. Increase in green waste is due to the resulting work priority change.								
PI 15. Percentage of grounds maintenance service requests resolved in five working days (cumulative year to date)	93.5%	96.2%	85%	87.4%	G	85%	85%	G
Aim to maximise								
Comments: (Operations) Performance is on track to significantly exceed the outturn target.								
PI 16. Percentage of successful environmental crime enforcements (cumulative year to date)	100%	100%	100%	100.0%	G	100%	1%	G
Aim to maximise								
Comments: (Community) Performance based on issue and collection of Fixed Penalty Notices.								
PI 17. Percentage of household waste recycled/reused/composted (cumulative year to date)	58.39%	63.05%	58%	62.14%	G	58%	58.00%	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Aim to maximise								
Comments: (Operations) September tonnage unavailable due to delay in these being provided by Cambridgeshire County Council (quarterly figure uses actual percentages for July (63.1%) and August (62.77%) but uses previous years figures for September (60.55%).								
PI 18. Percentage of food premises scoring 3 or above on the Food Hygiene Rating Scheme (latest result)	97%	97%	95%	0%	?	95%	0%	?
Aim to maximise								
Comments: (Community) No update provided by report deadline.								
PI 19. Number of complaints about food premises (cumulative year to date)	517	0	0	0	?	750	0	?
Aim to minimise								
Comments: (Community) No update provided by report deadline.								
PI 20. Net growth in number of commercial properties liable for Business Rates (cumulative year to date)	N/a – new measure	N/a – new measure	40	79	G	70	80	G
Aim to maximise								
Comments: (Development) Targets have been set in line with trends over the last nine years. Although the growth reported to the end of Q2 is already above the long-term average for an entire year, it must be noted that numbers do drop and with an uncertain economic environment this is a real possibility for this new indicator. Information is obtained from the rating list compiled by the Valuation Office Agency (end of March 2019 = 5,302 / end of September 2019 = 5,381).								
PI 21. The percentage of Community Infrastructure Levy (CIL) collected when due (cumulative year to date)	N/a – new measure	N/a – new measure	No target set	31%	G	No target set	No set target	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Aim to maximise								
Comments: (Development) Payment received on 25 demand notices; 19 paid on time; 6 went over to following month. Short delays, no formal action required but surcharges and late payment interest applied where appropriate.								
PI 22. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date) Aim to maximise	80%	80%	79%	92%	G	79%	90%	G
Comments: (Development) Performance is above target, and is higher than we saw at the same period in 18/19. The service has seen a number of resignations as people move to other jobs, and the team are actively recruiting to maintain cover. In the meantime Officers continue to deliver whilst this plan is delivered.								
PI 23. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	81%	85%	80%	74%	A	80%	81%	G
Comments: (Development) Current staff shortages and previous financial year backlog have resulted in dip in performance. Currently recruiting to fill vacancies.								
PI 24. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	90%	94%	89%	72%	A	89%	89%	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Comments: (Development) Current staff shortages and previous financial year backlog have resulted in dip in performance. Currently recruiting to fill vacancies.								
PI 25. Number of new affordable homes delivered in 2019/2020 (cumulative year to date)	269	108	183	180	A	360	394	G
Aim to maximise								
Comments: (Development) There has been an increase in expected number of completions this year and we now anticipate in the region of 394. An additional project in Godmanchester has been added which is proceeding ahead of programme. In this quarter, affordable homes were completed in Brampton, Godmanchester, Huntingdon, Ramsey, Sawtry, Fenstanton, Offord Cluny and Warboys. There is the prospect that the final number completed may exceed latest expectation since a number of developments are estimating completions very close to year end so some may occur before end of March.								
PI 26. Net growth in number of homes with a Council Tax banding (cumulative year to date)	N/a – new measure	N/a – new measure	No target set	564	G	No target set. Defer to AMR	1,496 (AMR completions)	G
Aim to maximise								
Comments: (Development) Information on the number of banded properties is obtained from the Valuation Office Agency (end of March 2019 = 77,315 / end of September 2019 = 77,879). The Annual Monitoring Report (AMR) reported in December 2019 will be for the period April 2018 - March 2019. The AMR figure relates to a net additional dwellings measure which is only reported annually and nine months in arrears so the performance of this PI should only be treated as an early indicator of local housing growth rather than a final position. The AMR 2018 suggests 1,496 dwellings to be constructed up to March 2020. Data collection for the AMR 2019 is underway, with the number of completions up to March 2019 complete and due to be reported in December 2019.								
PI 27. Total number of appeals allowed as a percentage of total number of planning applications refused (cumulative year to date)	N/a – new measure	N/a – new measure	TBC	0%	G	TBC	Less than 5%	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Aim to minimise								
Comments: (Development) Ministry of Housing, Communities & Local Government (MHCLG) measure: the quality of decisions made by local planning authorities measured by the proportion of decisions on applications that are subsequently overturned at appeal. In Q2, there were 30 refusals, with 0 allowed on appeal.								
PI 28. Number of costs awards against the Council where the application was refused at Development Management Committee contrary to the officer recommendation (cumulative year to date)	N/a – new measure	N/a – new measure	None	0	G	0	N/a	
Aim to minimise								
Comments: (Development) It is not possible to predict the outturn as this is based on DMC Members' decisions. However, measures are in place to ensure Members are familiar with our policies including dedicated Member training sessions.								

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period July to September 2019

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
5		1		0		0		0	

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
9		4		2		0		0	

WE WANT TO: Become more efficient and effective in the way we deliver services

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 25. Actively manage Council owned non-operational assets and, where possible, ensure such assets are generating a market return for the Council	Ongoing	Cllr Gray	Clive Mason	Three unit lettings completed in the quarter (at Phoenix Court and a single lease of two units at Levellers Lane), generating additional rental income of £4.4k p.a. At the half year, additional income of £28.23k p.a. has been secured in new leases. Two lease renewals were completed in the quarter generating additional income of £20.8k p.a., bringing lease renewals up to .£24.4k.at the half year. The

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					total new income from all leases is therefore £52.67k p.a. Other "one off" income has been secured from release of restrictive covenants and granting of wayleaves etc totalling £69.36k to date this year.
A	KA 26. Develop the Council's Business Change function and create a culture of change management throughout the organisation	Ongoing	Cllr Tysoe	Assistant Director (Transformation)	Work has been undertaken to establish the priority areas for Business Change work based on the levels of financial savings likely to accrue or the level of transactions involved and so likely efficiencies in time. This still needs setting in the wider context of a culture of change across the organisation and in the Transformation programme.
G	KA 27. Develop the Council's approach to performance management and business intelligence	Ongoing	Cllr Gray	Assistant Director (Transformation)	New ways of working continue to be developed as we seek to take advantage of new technology available under the Council Anywhere project to reduce duplication and improve efficiency in monitoring and reporting on performance across services.
G	KA 28. Deliver the Council Anywhere project to introduce new digital technology and ways of working remotely to improve productivity and flexibility for staff	Mar-20	Cllr Tysoe	Sam Smith / Assistant Director (Transformation)	Devices are now rolling out across the Council with services such as Housing and Customer Services using their devices. We anticipate having rolled out all the devices by the end of 2019/20.

WE WANT TO: Become a more customer focussed organisation

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 29. Develop our Customer Portal to offer improved online and out of hours access to our services and work with partners to deliver better multi-agency customer services	Ongoing	Cllr Tysoe	Michelle Greet / Assistant Director (Transformation)	We are continuing to see more customer account signups and are now focusing replacing our old Customer Relationship Management (CRM) system with the Customer Portal. More features are being added by the supplier which could open up further use cases for back office departments.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 30. Introduce a new electronic pre-application planning advice service	Ongoing	Cllr Fuller	Andy Moffat	We are aiming to have the new paid for pre-application service, with new charges, live in January 2020.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
----------	-------------------------	----------	---	----------	--	---	-----------------------------	------------	--------------------------------------

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 29. Total amount of energy used in Council buildings (cumulative year to date) Aim to minimise	10,221,544 kWh (10.97% down on 2017/18)	4,123,182 kWh (14.2% down on 2017/18)	3,917,203 kWh (5% down on 2018/19)	4,428,617 kWh (7.5% up on 2018/19)	R	9,710,467 kWh (5% down on 2018/19)	3% down	A
Comments: (Operations) The energy performance for 2019/20 has not been weather corrected and regional information shows significantly higher heating demand in the first two quarters of 2019/20 than the previous financial year. As a result we have used more energy in our buildings. Work is currently being undertaken to provide full weather compensated figures for 2019/20 and an impact assessment of the closure of St Neots pool in 2018/19, to provide a more valid comparison.								
PI 30. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	98%	61%	59%	59%	A	99%	99%	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Comments: (Customer Services) Performance remains on track to achieve the outturn target at the year end. The September target is based on typical performance at the end of Q2.								
PI 31. Percentage of Council Tax collected in year (cumulative year to date)	98.4%	58.5%	58.4%	58.4%	G	98.5%	99%	G
Aim to maximise								
Comments: (Customer Services) Performance is on track to achieve the outturn target.								
PI 32. Percentage of invoices from suppliers paid within 30 days (cumulative year to date)	92.1%	96.4%	98%	89.0%	A	98%	94%	A
Aim to maximise								
Comments: (Resources) The Prompts outturn for the Q2 has not met the Council's target of 98%. The Accounts Payable (AP) team are monitoring the reasons for the late payment of invoices by recording the reason for the delayed payment (including invoices returned to supplier, invoices with no valid purchase order and purchase orders not goods receipted). The resultant action to improve payment rates is to graphically represent AP processes as a flow chart, and present this to requisitioners (including where necessary training). This will ensure that the processes are well understood and make sure that they have all the necessary approvals in place so the invoice can be paid in a timely manner.								
PI 33. Staff sickness days lost per full time employee (FTE) (cumulative year to date)	9.2 days/FTE	5.1 days/FTE	4.0 days/FTE	2.3 days/FTE	G	9.0 days/FTE	7.3 days/FTE	G
Aim to minimise								
Comments: (Resources) There continues to be a significant fall in sickness reported by managers. Further details will be available in the Workforce Report which will be published on the agenda for the 20th November meeting of the Employment Committee.								
PI 34b. The percentage response rate to the Staff Survey (one off annual result)	63%	63%	64%	75%	G	64%	75%	G

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
<p>Comments: (Customer Services) The reduction in avoidable contacts has dropped off since the 14.6% fall we saw last year. However we will be introducing integrated Streetscene online portal forms in 2019, and we continue to expand the online customer portal which will help us drive further avoidable contact reductions in future.</p>								
<p>PI 39. Percentage of households with customer accounts generated (latest result)</p> <p>Aim to maximise</p>	1.8%	N/a – Portal not live yet	N/a	6.3%	G	8.0%	6%	G
<p>Comments: (Customer Services) We now have 4,860 customer accounts created on the OneVu portal and are well on the way to achieving our target.</p>								
<p>PI 40. Percentage of Stage 1 complaints resolved within time (cumulative year to date)</p> <p>Aim to maximise</p>	85%	79%	90%	90%	G	90%	90%	G
<p>Comments: (Corporate Team) 67 complaints were resolved in Q2, with only 3 responded to late (1 in Development and 2 in Operations). For the current year, 152 complaints have been resolved with 15 of them responded to late (2 in Development and 13 in Operations). There are currently 10 outstanding complaints that have not been resolved currently but are all currently on target. It has been noted that Leisure & Health's performance in Complaints has resulted in them achieving their sixth consecutive Quarter with a 100% responded on time record.</p>								
<p>PI 41. Percentage of Stage 2 complaints resolved within time (cumulative year to date)</p> <p>Aim to maximise</p>	81%	85%	90%	89%	A	90%	90%	G
<p>Comments: (Corporate Team) 6 Stage Two complaints were resolved in Q2 and all were on time (2 in Customer Services, 3 in Development and 1 in Resources). There is currently one outstanding Stage Two complaint for Development that has not been resolved but is still within target. For the current year, we have had 8 out of 9 Stage Two complaints responded to on time (Development responded late to one in Q1). It is seen as possible to recover from this and still meet our target at year end.</p>								

Performance Indicator	Full Year 2018/19 Performance	Q2 2018/19 Performance	Q2 2019/20 Target	Q2 2019/20 Performance	Q2 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 42. Net expenditure against approved budget (latest forecast) Aim to minimise variance	Overall -1.4% variance	Overall +3.2% variance	Overall <5% & Services within 10%	Overall within 2%, two Services >10%	A	Overall <5% & Services within 10%	As Q2 update (forecast is for 2019/20 spend)	A
Comments: (Resources) While the overall revenue forecast is within 2% of the budget, both Development (37% underspend) and Operations (11.5% overspend) have a variance greater than the target set (within 10%). In addition, Leisure and Health has a 15% variance but this is based on a forecast underachievement in net income of just £3k. Details of main reasons for variances can be found in the main report at 4.2.								
PI 43. Income generated from Commercial Estate Rental & Property Fund Income (cumulative year to date) Aim to maximise	£3.6m	£2.8m	£1.6m	£3.0m	G	£3.3m	£4.9m	G
Comments: (Resources) Income on stream from recent Commercial Investment Strategy property acquisitions and large amount of activity on asset management - rent reviews, lease renewals, lease re-gears which is growing income despite increased number of small vacant units.								