

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period October to December 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	External funded pilot project with Department for Work and Pensions and Active Lifestyles to provide 50 free places to people not in work on the ESCAPE pain management course (£1,000). Cambridgeshire and Peterborough NHS Foundation Trust Pulmonary Rehabilitation Team working with

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					Active Lifestyles to establish successful Community Maintenance classes to help NHS demand and introduce new users to One Leisure and generate new income stream.
G	KA 2. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Gray	Amanda Burns	On-going support is being given to people. Where people are claiming Universal Credit, we ensure that they are aware they have to contact HDC to get help paying their Council Tax.
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	Jon Collen	Continuation of Homelessness Trailblazer programme with increased roll out of earlier interventions and pathways across a wide range of agencies. The partner organisations have agreed to fund the Trailblazer programme until Sept 2020 to allow a wider review of how these activities can be added to mainstream services.
A	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	Strategy Dec 2019 Lettings Policy by March 2020	Cllr Fuller	Jon Collen	Homelessness review & strategy to go through Member processes in February. Lettings Policy review is a combined piece of work with the Home-Link partnership and outcomes are being delayed until after local elections in those areas that are holding them. So will be post-May 2020.
G	KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	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 scheme likely to deliver late 2020 whilst the other is not currently progressing. End of Q3 figures in terms of number of households in temporary accommodation reduced to 115 compared to 133 at the end of Q2 - with 6 households in B&B.

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 Neish	Clara Kerr	Huntingdon Neighbourhood Plan adopted; Bury moving toward referendum.
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 Prentice	Community - Finlay Flett	Community Chest awards for 2019/20 awarded in July 2019. 2020/2021 cycle will open in the new financial year.
G	KA 8. Support and encourage community action on litter and waste	Ongoing	Cllr Prentice / Cllr Beuttell	Neil Sloper	Activity includes Great British Spring Clean organised, Recycling Litter Bin Town Centre trial, Industrial Estate Litter Audit, Layby Bin Installations.

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	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 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	3,323	3,000	4,128	G	4,001	4,128+	G
Comments: (Operations / Leisure and Health) The annual target has already been met this year, with 3,128 volunteering days relating to Countryside Services activities and 1,000 relating to One Leisure Active Lifestyles activities such as Health Walks.								
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	23 days	24 days	23 days	G	24 days	24 days	G
Comments: (Revenues & Benefits) The number of new Housing Benefit claims being received continues to decrease due to the roll out of Universal Credit. Council Tax Support claims received remains steady.								
PI 3. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to	4 days	4 days	5 days	4 days	G	5 days	4 days	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
date)								
Aim to minimise								
Comments: (Revenues & Benefits) The types of change being processed have changed due to Universal Credit. We are looking to automate some of the Department for Work and Pension notifications received as these have increased by over 50% during the last year.								
PI 4. Number of homelessness preventions achieved (cumulative year to date)	405	279	315	364	G	420	470	G
Aim to maximise								
Comments: (Housing Needs & Resources) Increased early notifications of homelessness threats, through improved pathways and referral mechanisms has led to higher numbers of successful preventions.								
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	43,860	44,985	44,340	A	45,500	45,500+	G
Aim to maximise								
Comments: (Leisure and Health) Q3 Performance slightly below target as expected due to closures of the fitness studios for equipment refurbishments. This refresh is expected to increase members through Q4 higher than previous years. Targets also included a full year of operation at the Sawtry facility now run via management agreement between Stevenage Leisure Ltd and Cambridge Meridian Academies Trust.								
PI 6. More people taking part in sport and physical activity: Number of individual One Leisure Active Lifestyles service users over the last 12	7,162 (inc. Park Run)	5,496	2,403	3,320	G	2,959	3,600	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
months (rolling 12 months) Aim to maximise								
Comments: (Leisure and Health) Target for 2019/20 removes Park Run figures as now sustainable as a community activity.								
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) Aim to maximise	12,435	9,822	8,100	10,042	G	11,600	13,500	G
Comments: (Leisure and Health) Reduction in fitness classes (slight) to make more profitable but more activity sessions especially for younger people being delivered.								
PI 8. Providing more opportunities for people to be more active: Number of sessions delivered by One Leisure Active Lifestyles (cumulative year to date) Aim to maximise	3,818	2,663	2,195	2,540	G	3,730	3,730	G
Comments: (Leisure and Health) Additional classes added to group exercise class programme, additional walking sports activities for the new year and new under 5's activities including Mini-Athletes.								
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	1,412,670	1,016,135	1,100,000	1,094,750	A	1,516,380	1,500,000	A

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
admissions) (cumulative year to date) Aim to maximise								
Comments: (Leisure and Health) Targets are due to be adjusted for the reduction in Sawtry members following the transfer of the operational management of this facility in late 2019.								
PI 10. People participating more often: One Leisure Active Lifestyles throughput (cumulative year to date) Aim to maximise	57,683 (inc. Park Run)	41,591	35,565	42,877	G	50,716	55,000	G
Comments: (Leisure and Health): Group exercise classes continuing to grow; walking sports doing very well; new sessions to cater for growing demand across service increasing attendances in general.								

STRATEGIC THEME – PLACE

Period October to December 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		4		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
13		3		2		0		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 Beuttell	Neil Sloper	Great British Spring Clean organised, 3 Green Flag applications put forward, Draft Healthy Open Spaces Strategy received.
G	KA 10. Reduce incidences of littering through targeting of enforcement work	Ongoing	Cllr Prentice	Community - Finlay Flett	Local work continues to focus on repeat fly-tipped areas. Work by HDC is to be incorporated in Channel 5 programme "Life of Grime" in the Spring.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 11. Review air pollution activities to reflect new national Clean Air Strategy	Ongoing	Cllr Prentice	Community - Finlay Flett	National clean air strategy awaited. Once released, local actions will be tailored to this.

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	Clara Kerr	Recruitment of new Economic Development Officer and Economic Development Analyst. Reviewing information from the Cambridgeshire and Peterborough Independent Economic Review, Local Industrial Strategy and labour market data from EMSI.
G	KA 13. Implement measures to grow Business Rates	Ongoing	Cllr Fuller	Clara Kerr	2 new officers in Economic Development posts. Proactive engagement with Cambridgeshire and Peterborough Combined Authority. Analysing and implementing measures identified in Economic Review, Local Industrial Strategy and EMSI reports.
G	KA 14. Engage and communicate with local businesses through the Better Business For All initiative	Ongoing	Cllr Prentice / Cllr Fuller	Myles Bebbington	Better Business for All food safety animation completed due for roll out on website January 2020.
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	Nigel McCurdy	Initial feasibility reports completed by Carter Jonas. Progress continues to refine potential scheme specifications and content, with master planning briefs prepared and procurement exercises conducted to assemble potential professional teams for next phases of work to deliver proposed investable/deliverable schemes. Discussions and due diligence on potential land assembly option continue and ongoing assessment of Commercial Investment Strategy potential and/or regeneration policy approach.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 16. Deliver the actions resulting from the Council's Off Street Car Parking Strategy	Ongoing	Cllr Beuttell	Neil Sloper	Final phase of installation to be complete by end of the financial year. Preparation work for installation of final machines is taking place at Eastifeld House, with officers signing off on individual setup to mitigate risk of install errors.

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 / Cllr Neish	Clara Kerr	HDC actively involved in steering the A141/ St. Ives Study; officers also actively engaging with the CA in respect of the 3rd river crossing and subsequent decision making around next steps. Summary of asks of CA and priority areas for future prepared; Clara Kerr to join Nigel McCurdy in regular meetings with Rowland Potter of CA re transport and HDC.
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	Clara Kerr	Purdah delayed for St Ives, Huntingdon and Ramsey still on course to meet CA timetable and will go through February Cabinet cycle. 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.
A	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)	Ongoing	Cllr Neish	Clara Kerr	HDC actively involved in steering the A141/ St. Ives Study; officers also actively involved with 3rd river crossing (3RC) discussions. Summary of asks of CA and priority areas for future prepared; Clara Kerr to join Nigel McCurdy in regular meetings with Rowland

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	and the local road network to deliver the specific requirements of the Council				Potter of CA re transport. CA now meshing 3RC with A141 with potential delay to issuing outcomes of the A141/ St. Ives Study.
A	KA 20. Set out timetable for preparation of an updated Section 106 Supplementary Planning Document and Community Infrastructure Levy charging schedule and implement	June 2020	Cllr Neish	Clara Kerr	Delays due to late responses from stakeholders; Future High Street Fund is also a priority with draft business case due by mid-March (final in June) so date will move to later 2020.
G	KA 21. Deliver capital/community projects to provide more leisure and health facilities in the district	Ongoing	Cllr Palmer	Jayne Wisely	Impressions Fitness Studios replacement equipment completed at St Neots, St Ives and Ramsey, including access control gates to prevent unauthorised entry. Training Shed on schedule at St Ives Outdoor Centre. One Leisure Sawtry provision transferred over to Cambridge Meridian Academies Trust / Stevenage Leisure Limited and secured two years ongoing provision for the community.

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
A	KA 22. Adopt and implement Housing Strategy annual Action Plan	October 2019	Cllr Fuller	Clara Kerr	The preparation of the Action Plan is deferred pending a review of wider housing options in terms of provision of affordable housing and other types of housing.
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	Clara Kerr	The Council has a 5YHLS and has not been challenged to date.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 24. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	Large-scale major planning applications granted within agreed timescales. Ongoing discussions with Cabinet around Community Infrastructure Levy (CIL) governance with a view to a further round of CIL spend in coming months.

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	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 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%	77.85%	80%	87%	G	80%	85%	G
Comments: (Operations) Seasonal leaf fall affecting figures in Nov/Dec slightly.								
PI 12. Percentage of street cleansing service requests resolved in five working days (cumulative year to date) Aim to maximise	97.66%	97.53%	85%	94%	G	85%	90%	G
Comments: (Operations) Ongoing efficient allocation of work is providing good customer service.								
PI 13. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.73	0.72	0.75	0.81	A	0.75	0.8	A
Comments: (Operations) December's missed bins have resulted in the year-to-date result at the end of Q3 being higher than target. The								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
increase in missed bins is likely to be the result of a change in collection days over the Christmas period and staff changes on collection rounds.								
PI 14. Percentage of grounds maintenance works inspected which pass the Council's agreed service specification (cumulative year to date) Aim to maximise	85.5%	82.8%	82%	98%	G	82%	85%	G
Comments: (Operations) The service is taking a more proactive approach to jobs allocation.								
PI 15. Percentage of grounds maintenance service requests resolved in five working days (cumulative year to date) Aim to maximise	93.5%	93.5%	85%	80%	A	85%	85%	A
Comments: (Operations) We are expecting an uplift in calls as the growing season starts which will balance out the average.								
PI 16. Percentage of successful environmental crime enforcements (cumulative year to date) Aim to maximise	100%	100%	100%	100%	G	100%	100%	G
Comments: (Community) The statistics reflect the percentage of fixed penalty notices issues which are subsequently paid.								
PI 17. Percentage of household waste recycled/reused/composted (cumulative year to date) Aim to maximise	58.39%	61.5%	58%	62.9%	G	58%	58%	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Comments: (Operations) We have collected 50,645 tonnes of waste in the year to date, of which 31,831 tonnes have either been recycled or composted.								
PI 18. Percentage of food premises scoring 3 or above on the Food Hygiene Rating Scheme (latest result)	97%	97%	95%	97%	G	95%	97%	G
Aim to maximise								
Comments: (Community) All higher risk visits to food premises completed. 132 out of 143 planned visits completed for quarter.								
PI 19. Number of complaints about food premises (cumulative year to date)	126	95	120	95	G	150	125	G
Aim to minimise								
Comments: (Community) Issues have been identified with the data previously reported by the service for this PI, which included service requests (e.g. bookings for Food Hygiene courses) and complaints about non-related matters. As such, work has been undertaken to filter out relevant complaints about food premises only and to recalculate historic results and re-model the target based on past performance, trends and resources. The 95 complaints about food premises received between 1 April and 31 December 2019 and were spread fairly evenly over Q1-3, with 29 received in Q3.								
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	50	106	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 Q3 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.								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 21. The percentage of Community Infrastructure Levy (CIL) collected when due (cumulative year to date) Aim to maximise	N/a – new measure	N/a - new measure	No target set	31%	G	No target set	No target set	G
Comments: (Development) 23 Demand Notices received payments; 19 Paid on time and 4 Paid in the next month.								
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%	81%	79%	80%	G	79%	80%	G
Comments: (Development) In Q3 Development has dipped slightly below the bottom range of the target this is due to a number of resignations in planning during this quarter (4 senior planners in total). The overall performance under 'Majors' for the year to date remains strong under the circumstances at 80% of majors determined in time.								
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%	78%	80%	78%	A	80%	81%	G
Comments: (Development) The cumulative performance to the end of Q3 has dipped slightly again due to a high number of resignations over a short period of time. Confident that the department can recover this as 'Minors' remains solid despite staff shortages and due to the continuous hard work of all DM staff.								
PI 24. Percentage of planning applications processed on target – household extensions	90%	86%	89%	89%	G	89%	89%	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
(within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise								
Comments: (Development) Right on target and anticipating a 'Green' status outturn by financial year end.								
PI 25. Number of new affordable homes delivered in 2019/2020 (cumulative year to date) Aim to maximise	269	194	333	329	A	360	393	G
Comments: (Development) As reported in the previous quarter, there is an increase in the number of affordable homes we expect to complete this year due to projects coming forward earlier than expected. The number to be completed may increase yet further but some are due to complete towards the very end of the year so may slip into 2020/21.								
PI 26. Net growth in number of homes with a Council Tax banding (cumulative year to date) Aim to maximise	N/a – new measure	N/a - new measure	No target set	792	G	No target set. Defer to Annual Monitoring Report.	1,003 (AMR projection)	G
Comments: (Development) The Annual Monitoring Report (AMR) reported in December 2019 is 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 1,003 dwellings to be constructed up to March 2020. The AMR December 2019 is consistent with the trajectory in the AMR 2018 and is a conservative estimate taking into a number of factors including economic factors and absorption rates.								
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	30%	6%	G	TBC	30%	G

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Aim to minimise								
Comments: (Development) The Council has consistently managed to successfully defend up to 70% of their refusals at appeal over the last two years - this is evident of consistently good decision making and therefore we are confident that we can keep the total number of appeals allowed as a percentage of the total number of planning applications refused over the 2019/20 year to under 30%.								
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	0	1	R	0	1	R
Aim to minimise								
Comments: (Development) The Dignity Crematorium appeal was allowed with costs awarded against the Council following a Development Management Committee decision to refuse the application against the officer's recommendation which was to approve the application.								

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period October to December 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
2		4		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		3		4		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	Assistant Director (Corporate Services)	Continuing to re-let units as they become vacant with lettings completed at All Saints Passage, Levellers Lane and Alms Close x2 in Q3 . Lease renewals completed at Phoenix Court bring total new income so far this year to £56.3k p.a. A further £10k of annual income has been approved an in legals. Other “one off” income has been secured from release of restrictive covenants and granting of wayleaves etc

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					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 Keane	Tony Evans	The restructure resulting from senior management changes has completed and the Business Change and Transformation functions have been successfully combined. Work continues to develop a programmatic approach to governance of change within the organisation and communication around the available support. This will support the growth of a culture of change management.
G	KA 27. Develop the Council's approach to performance management and business intelligence	Ongoing	Cllr Gray	Tony Evans	Work is continuing to make better use of new technology available through Council Anywhere to reduce duplication and improve efficiency in monitoring and reporting on performance across services. The Operational Board is reviewing service performance and finances monthly with a focus on improving productivity.
A	KA 28. Deliver the Council Anywhere project to introduce new digital technology and ways of working remotely to improve productivity and flexibility for staff	March 2020	Cllr Keane	Sam Smith / John Taylor	The roll-out of new Council Anywhere devices continues around the Council. Over 430 devices have been provided to staff, who are seeing benefits from this new technology. A major change to the network infrastructure was delivered in Nov/Dec which led to some slowing of releases. This is now complete and remaining services will receive their equipment by end of Q4.

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
A	KA 29. Develop our Customer Portal to offer improved online and out of hours access to our services	Ongoing	Cllr Keane	Michelle Greet / Tony	Work continues to develop the portal and bring more services into the portal to enable out of hours operation and access to information. The portal will

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	and work with partners to deliver better multi-agency customer services			Evans	be supplemented by voice bots technology funded by a Local Government Association grant. The current focus of effort is in developing a cultural of digital thinking within services to enable them to engage with the portal directly.
A	KA 30. Introduce a new electronic pre-application planning advice service	Ongoing	Cllr Neish	Jacob Jaarsma	Updating our revised pre-application charges against market evidence is a key outstanding action before we can roll out the new electronic pre-application service. However following recent resignations in planning and resultant staff shortages it is unrealistic to roll out a brand new electronic paid for pre-application service with increased fees, in the service during this transition, as the customers will expect a high level of service especially if we are increasing our charges. Aim to roll out new paid for service in May 2020 dependant on success with recruitment.

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	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 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)	6,901,967 kWh	6,556,869 kWh	7,136,041 kWh	R	9,710,467 kWh (5% down on 2018/19)	11,265,569 kWh (10% increase on 2018/19)	R
Comments: (Operations) Overall energy use is currently 3.4% higher than at the same point last year. While a proper analysis has not been completed, Degree Day data (weather correction data) indicates that so far the weather has been colder in 2019/20 than 2018/19, indicating the need to use more energy to heat buildings.								
PI 30. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	98%	87%	85%	86%	G	98%	98%	G
Comments: (Revenues & Benefits) The team continues to monitor accounts to ensure early action is taken where necessary to avoid arrears.								
PI 31. Percentage of Council Tax collected in year (cumulative year to date) Aim to maximise	98.4%	87.0%	87.0%	86.7%	A	98.4%	98%	A
Comments: (Revenues & Benefits) Performance is not on target and it is unlikely to recover by the end of the financial year. There is no								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
obvious reason for this but further analysis will be undertaken to identify (if possible) why, including internal processes and external factors.								
PI 32. Percentage of invoices from suppliers paid within 30 days (cumulative year to date)	92.1%	93.2%	98%	88%	A	98%	92%	A
Aim to maximise								
Comments: (Resources) Work with teams processing orders and invoices has continued to speed up payment times, the result for quarter 3 has improved on quarter 2 (86%).								
PI 33. Staff sickness days lost per full time employee (FTE) (cumulative year to date)	9.2 days/FTE	7.2 days/FTE	6.5 days/FTE	4.8 days/FTE	G	9.0 days/FTE	7.5 days/FTE	G
Aim to minimise								
Comments: (Resources) The cumulative and forecast performance remain better than target despite an increase in sickness recorded between October and December 2019. Quarter 3 performance is in line with past results as sickness generally increases over winter months. Further information will be included in the Workforce Report scheduled for February's Employment Committee.								
PI 34c. The percentage of Staff Survey results improved (one off annual result)	85%	85%	50%	21%	R	50%	21%	R
Aim to maximise								
Comments: (Transformation) 21% of comparable results in this year's Staff Survey were better than in 2018. Although 71% of comparable results were worse than the previous year, there had generally been large improvements in 2018 and the vast majority (86%) of 2019 results remained better than in 2017.								
PI 35. Call Centre telephone satisfaction rate (cumulative year to date)	88.8%	89.6%	80%	89.4%	G	80%	87%	G
Aim to maximise								
Comments: (Customer Services) We are very pleased to have maintained a high level of customer satisfaction when helping customers on								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
the phone. Positive customer comments have been passed to advisors.								
PI 36. Customer Service Centre satisfaction rate (cumulative year to date)	92.7%	N/a	80%	95.3%	G	80%	90%	G
Aim to maximise								
Comments: (Customer Services) Most of our team take calls as well as seeing customers face to face, so we are pleased to see customer responses are positive for both channels.								
PI 37. Percentage of calls to Call Centre answered (cumulative year to date)	82.0%	88.5%	80%	85%	G	80%	80%	A
Aim to maximise								
Comments: (Customer Services) We are in the process of recruiting seven new staff members which will put service levels under pressure in the final quarter of the financial year as we have to take some experienced staff off the phones to support our new starters. We have two staff members on maternity leave and the majority of leavers have been due to promotion and finding jobs with higher pay. During Q4, Customer Services are also dedicating resource to implementing the Dynamics Customer Relationship Management system replacement ready for the deadline June 2020 when Dynamics support runs out. These two challenges combined mean that service levels will be missed in Q4 and customers will experience longer wait times. However we expect to meet our service level targets for the financial year as a whole. We will have a full complement of staff for Q1 in 2020/21.								
PI 38. Percentage reduction in avoidable contacts (cumulative year to date)	-14.6% (compared to 2017/18)	-0.051	-15%	2%	R	-15%	0%	R
Aim to maximise								
Comments: (Customer Services) The reduction in avoidable contact has stopped since the 14.6% fall we saw last year. The introduction of the integrated Operations forms has been delayed until the first two quarters of 2020 due to delays in the implementation of the Yotta system in Operations. We continue to expand the online customer portal and as the integrations go online we expect to see further reductions in avoidable contact.								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 39. Percentage of households with customer accounts generated (latest result) Aim to maximise	1.8%	N/a	N/a	9.8%	G	8.0%	9.8%+	G
Comments: (Customer Services) Based on the 7,682 accounts which we know are linked to Huntingdonshire addresses, we have already achieved our annual target. We now have 8,379 customer accounts created on the OneVu portal, although a small proportion are linked to addresses outside our district and addresses have not been provided for just over 500 accounts. We are currently doing further work to identify where those signing up to accounts live as well as which accounts are active. This measure may fluctuate as we improve the accuracy of the data we are able to retrieve from the portal.								
PI 40. Percentage of Stage 1 complaints resolved within time (cumulative year to date) Aim to maximise	85%	84%	90%	86%	A	90%	85%	A
Comments: (Customer Services) Development and Operations have had a number of Stage 1 complaints responded to late this quarter (7 out of 16 for Development and 10 out of 23 for Operations were late) so year to date performance has fallen. We are now at risk of not meeting our annual target though we are currently ahead of 2018/19 performance.								
PI 41. Percentage of Stage 2 complaints resolved within time (cumulative year to date) Aim to maximise	81%	81%	90%	79%	R	90%	80%	A
Comments: (Customer Services) 11 out of 14 Stage 2 complaints have been responded to on time this year. Development missed the deadline for two complaints in Q3 and were also responsible for the other missed complaint earlier in the year. The majority of Stage 2 complaints this year have related to Development (10 of 14) and they have responded to just 70% of these on time.								

Performance Indicator	Full Year 2018/19 Performance	Q3 2018/19 Performance	Q3 2019/20 Target	Q3 2019/20 Performance	Q3 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 <2%	Overall <5% & Services within 10%	Overall - 3.3% Variance	G	Overall <5% & Services within 10%	(£0.57m)	G
Comments: (Resources) The forecast for Q3 remains as an underspend against budget, despite increased costs within Operations and Leisure, with additional income, salary savings and efficiencies.								
PI 43. Income generated from Commercial Estate Rental & Property Fund Income (cumulative year to date) Aim to maximise	£3.6m	£3.1m	£2.7m	£4.0m	G	£3.3m	£5.0m	G
Comments: (Resources) Commercial Investment Strategy property acquisitions and a large amount of activity on asset management - rent reviews, lease renewals, lease re-gears - has grown income despite an increased number of small vacant units. There is a steady rate of interest and re-lettings.								