

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period January to March 2020

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		1		1		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	Over 50 partners worked with to support the work of One Leisure Active Lifestyles from funders to deliverers.
G	KA 2. Provide financial assistance	Ongoing	Cllr Gray	Customer	Discretionary Housing Payments are used to help

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	to people on low incomes to pay their rent and Council Tax			Services – Amanda Burns	people on Housing Benefit or Universal Credit with additional help to meet their housing costs. The DWP funded budget for 2019/20 of £224,854 was fully used.
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	The Homelessness Trailblazer programme continued throughout 2019/20 with the increased roll out of earlier interventions and pathways across a wide range of agencies. Successful pathways have been introduced with the criminal justice system for offenders and work has continued on pathways for clients with mental health and substance misuse issues. The programme is currently funded to run until December 2020 and a review of how this may be mainstreamed with a variety of agencies into business as usual will take place through the first three-quarters of 2020/21.
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	A consultation draft Homelessness & Rough Sleeping Strategy was approved by Cabinet in February. The consultation timetable has been delayed and will be completed this summer. The review and adoption of a new Lettings Policy is being carried out through the Home-Link partnership of 6 councils and multiple housing associations. The request to the partnership by some councils was to complete this review after local elections originally due in May 2020 to allow for political involvement of any new regime. The timescale for this will now be reviewed with the partnership in light of the deferral of local elections in certain areas.
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	The number of households in B&B had steadily reduced throughout 2019/20 with 4 households in this accommodation at the beginning of March 2020. The

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					use of B&B and hotels has increased throughout March as we have responded to the coronavirus epidemic by placing single people in this accommodation that would otherwise be sleeping rough. A further 14 single people were accommodated at the end of March under discretionary powers in light of the pandemic.

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	Throughout Q4 a number of public engagement activities with Parishes were undertaken to promote understanding of the Local Plan, Neighbourhood Plans and the promotion of rural exception sites.
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	2019-20 cycle of grants processed and applications closed down. A new process and criteria has been agreed for 2020-21 to allow community chest to be used to help fund groups tackling Covid-19 locally.
G	KA 8. Support and encourage community action on litter and waste	Ongoing	Cllr Prentice / Cllr Beuttell	Neil Sloper	Litter Minimisation project - results include onstreet recycling in place in St Neots and Huntingdon, Business Community Pledge sign up started, layby recycling bins installed to combat roadside litter.

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
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Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	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	4,001	5,461	G
Comments: (Operations / Leisure and Health) Countryside - 4,171 volunteers this year. One Leisure Active Lifestyles - 1,290 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	24 days	22.5 days	G
Comments: (Revenues & Benefits) The number of new Housing Benefit claims received during the year reduced as more people moved on to Universal Credit. Claims for Council Tax Support remained steady.				
PI 3. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date)	4 days	5 days	3.4 days	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Aim to minimise				
Comments: (Revenues & Benefits) There has been a large increase in the number of changes relating to Universal Credit claims.				
PI 4. Number of homelessness preventions achieved (cumulative year to date)	405	420	521	G
Aim to maximise				
Comments: (Housing Needs & Resources) Earlier interventions lead to greater chances of success with either maintaining current accommodation or giving time to find an alternative home before homelessness happens. A range of earlier interventions has contributed to a higher number of preventions this year.				
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	45,500	43,383	R
Aim to maximise				
Comments: (Leisure and Health) COVID-19 affected due to centre closures in March.				
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)	2,959	4,023	G
Aim to maximise				
Comments: (Leisure and Health) Young peoples activity up against target (Under 5s and other partner based activities performed well). Right Start class participants up against target.				
PI 7. Providing more	12,435	11,600	13,783	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
opportunities for people to be more active: Number of sessions delivered at and by One Leisure Facilities (cumulative year to date) Aim to maximise				
Comments: (Leisure and Health) Includes sessions that were cancelled due to closure for COVID-19.				
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	4,330	4,526	G
Comments: (Leisure and Health) Most areas of OLAL provided more opportunities.				
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 to date) Aim to maximise	1,412,670	1,516,380	1,425,633	A
Comments: (Leisure and Health) Final figures affected by COVID-19 - forecasts in March suggested target would have been met with exceptional performance from Impressions and Swimming activities.				
PI 10. People participating	57,683	50,716	57,098	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
more often: One Leisure Active Lifestyles throughput (cumulative year to date) Aim to maximise	(inc. Park Run)			
Comments: (Leisure and Health): Young People and Older Adult activities performed well. Introduction of a number of new sessions over the year with people participating regularly.				

STRATEGIC THEME – PLACE

Period January to March 2020

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	

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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		4		1		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	Applications for Green Flag Status for all sites have been resubmitted and we are awaiting results.
G	KA 10. Reduce incidences of littering through targeting of enforcement work	Ongoing	Cllr Prentice	Community - Finlay Flett	Enforcement continues in targeted areas, which has resulted in a range of actions including the issue of fixed penalty notices and court prosecutions against

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					identified offenders.
G	KA 11. Review air pollution activities to reflect new national Clean Air Strategy	Ongoing	Cllr Prentice	Community - Finlay Flett	Local work will reflect national priorities as these emerge.

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	Using data from the Cambridgeshire and Peterborough Independent Economic Review and EMSI (a data and insight company) has allowed for data sets to be developed but these require further work. Recognising that the data held is poor, we purchased additional data about local businesses. At the end of March work paused to focus on business grants.
A	KA 13. Implement measures to grow Business Rates	Ongoing	Cllr Fuller	Clara Kerr	Linked to KA12 we need better data, and that was afoot until paused to focus on Covid-19 responses.
G	KA 14. Engage and communicate with local businesses through the Better Business For All initiative	Ongoing	Cllr Prentice / Cllr Fuller	Community - Myles Bebbington	A regulatory video has been launched and there has been engagement across Cambridgeshire to give consistent regulatory advice at the start of the Covid lockdown regarding business closures.
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	Clara Kerr	Work is ongoing but recognising shift in personnel (temporary staff no longer working) and onset of Covid-19 work has paused work.
G	KA 16. Deliver the actions resulting from the Council's Off Street Car Parking Strategy	Ongoing	Cllr Beuttell	Neil Sloper	Working towards the delivery of Electric Vehicle Charging points in a selection of our car parks. A user survey has been hosted and is now closed which gained over 400 responses. These responses will be analysed by officers and used to inform the next

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					stages.

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	Ongoing dialogue re the following: A141, 3rd River Crossing, Growth Hubs, business grants (Covid-19).
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	The prospectuses were adopted by Cambridgeshire and Peterborough Combined Authority (CPCA) at the end of March and were endorsed by Cabinet in March.
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 Neish	Clara Kerr	Officers attended all meetings. Timescales have not been updated and work continues to progress.
G	KA 20. Set out timetable for	01/06/2020	Cllr Neish	Clara Kerr	Preparation is underway; chasing stakeholders to

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	preparation of an updated Section 106 Supplementary Planning Document and Community Infrastructure Levy charging schedule and implement				respond has added extra time but remains on track for summer 2020.
A	KA 21. Deliver capital/community projects to provide more leisure and health facilities in the district	Ongoing	Cllr Palmer	Jayne Wisely	Training Shed and Ramsey Pool improvements delivered. Ramsey 3G and St Ives Pool Changing Rooms delayed by COVID-19.

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	01/10/2019	Cllr Fuller	Clara Kerr	Due to restructure work was revisited and a consultant engaged by SLT to focus on 1 key priority area. It was recognised that the existing strategy expires in 2020. However, it will be timely to revisit this side by side with a refresh of the Housing Strategy Plan to include recognition of opportunities to work with key partners inc the CPCA to continue to deliver high volumes of AH to meet district need.
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	AMR is housing completions until March 2019. 5YHLS is 5.59 years. Data gathering underway in summer 2020 for AMR 2020 to be issued in December 2020.
G	KA 24. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	All strategic planning applications for Alconbury Weald and Wintringham Park have been determined in accordance with agreed timescales with developer; ongoing dialogues with CPCA re A141 study and CCC re St. Ives Study. Expected to be reported to CPCA

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					board in September 2020.

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
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Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	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%	80%	80%	G
Comments: (Operations) Most of year averaged above 90%, decrease due to leaf fall in Oct/Nov, which had a knock on effect when this work continued into the last quarter. Looking at resource for 2020 to mitigate.				
PI 12. Percentage of street cleansing service requests resolved in five working days (cumulative year to date) Aim to maximise	97.66%	85%	95%	G
Comments: (Operations) Continued efficient resource management and streamlining has lead to the annual target being achieved				
PI 13. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.73	0.75	0.79	A
Comments: (Operations) Much work has taken place to ensure the number of missed bins reduced recently with Q4 result below target at 0.72. However the annual target was not achieved.				

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
<p>PI 14. Percentage of grounds maintenance works inspected which pass the Council's agreed service specification (cumulative year to date)</p> <p>Aim to maximise</p>	85.5%	82%	97%	G
<p>Comments: (Operations) This service is performing to standard.</p>				
<p>PI 15. Percentage of grounds maintenance service requests resolved in five working days (cumulative year to date)</p> <p>Aim to maximise</p>	93.5%	85%	82%	A
<p>Comments: (Operations) Work completed but not closed down correctly due to staff absence in Feb. Closedown procedure was not completed on time and that's when the date is measured from not the day the job was completed. New system will prevent this from happening in the future.</p>				
<p>PI 16. Percentage of successful environmental crime enforcements (cumulative year to date)</p> <p>Aim to maximise</p>	100%	100%	100%	G
<p>Comments: (Community) 3 prosecution files for fly-tipping offences currently with Legal and court dates set for May and June 2020. The team currently have 22 open investigations for fly-tipping where evidence has been found and is likely to result in an Fixed Penalty Notice being issued or a file submitted for prosecution.</p>				
<p>PI 17. Percentage of household waste recycled/reused/composted (cumulative year to date)</p>	58.39%	59%	60%	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Aim to maximise				
Comments: (Operations) Much work has been undertaken to bring the contamination rate down. This has improved the quality and quantity of material being recycled. The tonnage sent to landfill has remained the same which is positive due to the number of new developments. Communication of waste minimisation measures has increased. We have seen an increase of 13% in the tonnage collected for composting. This increase can be attributed to a raised awareness of food waste recycling but also weather has an impact with more garden waste produced.				
PI 18. Percentage of food premises scoring 3 or above on the Food Hygiene Rating Scheme (latest result)	97%	95%	97%	G
Aim to maximise				
Comments: (Community) This figure will likely be seriously affected during Q1 2020 due to Governmentt changes to inspections during Covid 19.				
PI 19. Number of complaints about food premises (cumulative year to date)	517	750	748	G
Aim to minimise				
Comments: (Community) This figure will need to be reviewed for 2020/21 to further reflect as accurately as possible any diferentiation between food premises that may be worth noting.				
PI 20. Net growth in number of commercial properties liable for Business Rates (cumulative year to date)	N/a – new measure	70	165	G
Aim to maximise				
Comments: (Development) The target set was in line with trends over the last nine years, with the growth reported above the long-term average. However, numbers do drop and with the impact of Covid-19 in recent weeks and an uncertain economic environment this is a real possibility for 2020/21. Information is obtained from the rating list compiled by the Valuation Office Agency.				
PI 21. The percentage of	N/a – new measure	No target set	55%	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Community Infrastructure Levy (CIL) collected when due (cumulative year to date) Aim to maximise				
Comments: (Development) 51 demand notices received payment; 28 Paid on time;17 paid in next month;6 paid a month early;1 surcharge applied.				
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%	79%	87%	G
Comments: (Development) Quarter 4 performance remains strong in light of current ongoing vacancies and this is testimony of all the continuous hard work of the team throughout the year in very challenging circumstances.				
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%	80%	78%	A
Comments: (Development) The performance to the end of Q4 dipped again due to the previous high number of resignations over a short period of time.				
PI 24. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date)	90%	89%	88%	A

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Aim to maximise				
Comments: (Development) Performance was on target in Q3 and it was anticipated a 'Green' status outturn by financial year end. However Q4 performance affected this recovery.				
PI 25. Number of new affordable homes delivered in 2019/2020 (cumulative year to date)	269	360	440	G
Aim to maximise				
Comments: (Development) This is a record since 2008/09, which is largely due to applications providing policy compliant affordable housing approved under tilted balance in 18/19 being delivered during 2019. There were also some additional units delivered via grant funding. The most recent high delivery was in 11/12 when we delivered 367.				
PI 26. Net growth in number of homes with a Council Tax banding (cumulative year to date)	N/a – new measure	No target set. Defer to AMR	1,185	G
Aim to maximise				
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 suggested 1,003 dwellings would 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	TBC	25% (4 out of 16)	G
Aim to minimise				
Comments: (Development) 25% is a low percentage and an indication of very good, sound planning decision making. 2 out of the 4 appeals lost were decisions out of the control of the Local Planning Authority (ie Development Management Committee decisions).				

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
PI 28. Number of cost awards against the Council where the application was refused at Development Management Committee contrary to the officer recommendation (cumulative year to date) Aim to minimise	N/a – new measure	0	1	R
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. The 1 appeal allowed related to The Dignity Crematorium in Quarter 3.				

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period January to March 2020

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
4		2		0		0		0	

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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		5		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)	Two further lettings completed in Q4 at Clifton Road and 30 Levellers Lane, bringing additional net new annual income income this year to £53.8k p.a. Other “one off” income has been secured from release of restrictive covenants, granting of wayleaves etc totalling £69.9k this year. A number of lettings and lease renewals stalled in the last few weeks of the year due to uncertainty over Covid 19.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 26. Develop the Council's Business Change function and create a culture of change management throughout the organisation	Ongoing	Cllr Keane	Tony Evans	An unified approach to business change has been developed with themes around data, digital and efficiency. This has been support by a new approach to starting projects and regular usage of data in management meetings to drive conversations about change.
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. From the end of March onwards much of our focus has been to identify and contact vulnerable people as part of our response to Covid 19. Review of the Corporate Plan 2020/21 work is ongoing and this will need to take the impact of Covid 19 of our planned activities into account.
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	March 2020	Cllr Keane	Sam Smith / Tony Evans	The majority of devices have been issued, though some work remains as this was interrupted due to COVID-19. The Council Anywhere platform has supported our transition to working from home as a result of COVID-19 and has provided us the ability to stand up new solutions and support collaborative working that would have been impossible before. There remains some further work within 3C ICT to maximise the improvements in efficiency within support operations.

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 and work with partners to deliver better multi-agency customer services	Ongoing	Cllr Keane	Michelle Greet / Tony Evans	Work continues to develop the portal and bring more services into the portal to enable out of hours operation and access to information. Integrated Operations Streetscene requests have gone live in May. The portal will be supplemented by voice bots technology funded by a Local Government Association grant. Our "Front Door" technology used in Oxmoor and GP Practices was deployed to support our response to COVID-19. We will be adopting a changed approach to rolling out digital with more central support and design to move services online based on need and cost rather than service preference.
A	KA 30. Introduce a new electronic pre-application planning advice service	Ongoing	Cllr Neish	Jacob Jaarsma	Launching of new new electronic pre-application planning advice service pushed back to December 2020 and subject to successful recruitment to fill vacancies in Development Management as agreed with the Chief Operating Officer.

Corporate Performance and Contextual Indicators

Key to status

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Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	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)	9,710,467 kWh (5% down on 2018/19)	11,265,569 kWh (10% increase on 2018/19) *As at Q3 and compared with Q3 2018/19	R
Comments: (Operations) Due to transfer of Sawtry One Leisure (end November 2019), overall energy use for the year will be lower than our usage for the year 2018/19. System software failure (under investigation) means that like for like comparison and analysis for Q4 is not yet available. Therefore the figure on overall energy use reported is as at Q3, which was 3.4% higher than at the same point last year.				
PI 30. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	98%	99%	99%	G
Comments: (Revenues & Benefits) Performance remained consistent throughout the year.				
PI 31. Percentage of Council Tax collected in year (cumulative year to date) Aim to maximise	98%	99%	98%	A
Comments: (Revenues & Benefits) Despite efforts by the team to maximise Council Tax collection including carrying out an extra reminder run, the target was not met.				
PI 32. Percentage of invoices from suppliers paid within 30 days (cumulative year to date) Aim to maximise	92%	98%	92%	A
Comments: (Resources) The target has not been met, however during the last quarter there was an improvement January (87%) to March (90%), and the % attained should be taken in the context that over 7,400 invoices were paid on time. Budget managers are being contacted on a monthly basis with a late paid invoices listings to identify invoices that were in dispute, and it is expected that this process will improve payment times back up to the required target.				
PI 33. Staff sickness days lost	9.2	9.0	6.5	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
per full time employee (FTE) (cumulative year to date)	days/FTE	days/FTE	days/FTE	
Aim to minimise				
Comments: (Resources) 6.5 days FTE excludes Covid 19 Absences, 7.2 FTE if absences related to C19 were included.				
PI 34d. The percentage of the Staff Survey action plan on track (one off annual result)	N/a – new measure	90%	55%	R
Aim to maximise				
Comments: (Resources) The Draft Action Plan is in place. Some measures are ongoing actions. Some actions were planned to complete within the year from the survey, taking it beyond the financial year. Some of the activity planned will need reassessing with different ways of working and priorities responding to Covid-19.				
PI 35. Call Centre telephone satisfaction rate (cumulative year to date)	89%	80%	89%	G
Aim to maximise				
Comments: (Customer Services) We did not send out surveys this quarter due to concerns and preparation for COVID. The percentage recorded is the cumulative result for the 2019/20 financial year.				
PI 36. Customer Service Centre satisfaction rate (cumulative year to date)	93%	80%	95%	G
Aim to maximise				
Comments: (Customer Services) We did not send out surveys this quarter due to concerns and preparation for COVID. The percentage recorded is the cumulative result for the 2019/20 financial year				
PI 37. Percentage of calls to Call Centre answered (cumulative year to date)	82%	80%	83%	G

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
Aim to maximise				
<p>Comments: (Customer Services) We were recruiting seven new staff members in Q3 which put service levels under pressure in the final quarter of the financial year as we had to take some experienced staff off the phones to support our new starters. We have been able to meet service level for the year.</p> <p>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.</p>				
PI 38. Percentage reduction in avoidable contacts (cumulative year to date)	-14.6% (compared to 2017/18)	-15%	2%	R
Aim to maximise				
<p>Comments: (Customer Services) The reduction in avoidable contact has reversed since the 14.6% fall we saw last year. The introduction of the integrated Operations forms has been delayed until May 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 in 2020/21.</p>				
PI 39. Percentage of households with customer accounts generated (latest result)	2%	8%	15%	G
Aim to maximise				
<p>Comments: (Customer Services) We now have 12K accounts on the OneVu platform. A small proportion of these are registered to addresses outside the district.</p>				
PI 40. Percentage of Stage 1 complaints resolved within time (cumulative year to date)	85%	90%	87%	R
Aim to maximise				
<p>Comments: (Customer Services) Unfortunately we did not meet our target as Q4 resulted in five more late responses. In the entire year, we had 37 late responses out of 280, giving us a figure of 87%. Operations had the majority of late responses with 27 out of 161 late (83% on time), while Development had 10 out of 44 late (77% on time), seven of Development's late responses were in Q3 when the service was</p>				

Performance Indicator	Full Year 2018/19 Performance	Annual 2019/20 Target	Outturn 2019/20 Performance	Outturn 2019/20 Status
going through significant structural change, Operations also had a high number of late responses in Q3.				
PI 41. Percentage of Stage 2 complaints resolved within time (cumulative year to date) Aim to maximise	81%	90%	76%	R
Comments: (Customer Services) 17 Stage Two complaints were resolved in 2019/2020. Two in Customer Services, eleven in Development, one in Leisure & Health, one in Operations, one in Resources and one cross cutting (Resources & Development). For the current year we have had 13 of 17 responded to on time. The four not responded to on time were in Development. There were no stage 2 complaints received in February or March 2020.				
PI 42. Net expenditure against approved budget (latest forecast) Aim to minimise variance	Overall -1.4% variance	Overall <5% & Services within 10%	-1.5%	G
Comments: (Resources) Underspend of £0.265m against a budget of £17.1m giving an actual outturn of £16.89m. There were significant reductions in income in the last two weeks of the financial year due to the Covid-19 lockdown of £308k, reducing the expected forecasted underspend in Q3 of £0.569m to £0.265m.				
PI 43. Income generated from Commercial Estate Rental & Property Fund Income (cumulative year to date) Aim to maximise	£3.6m	£3.3m	£4.9m	G
Comments: (Resources) Two further lettings completed in Q4 at Clifton Road and 30 Levellers Lane, bringing additional net new annual income income this year to £53.8k p.a. Other "one off" income has been secured from release of restrictive covenants, granting of wayleaves etc totalling £69.9k this year. A number of lettings and lease renewals stalled in the last few weeks of the year due to uncertainty over Covid 19.				