

**CORPORATE PLAN – PERFORMANCE REPORT**

**Appendix B**

**STRATEGIC THEME – PEOPLE**

**Period April to June 2020**

**Summary of progress for Key Actions**

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
<b>5</b>		<b>2</b>		<b>1</b>		<b>0</b>		<b>0</b>	

*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**

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
<b>3</b>		<b>0</b>		<b>7</b>		<b>0</b>		<b>0</b>	

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

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>A</b>	KA 1. Work in partnership to provide greater leisure and health opportunities to enable more people to be more active, more often	Ongoing	Cllr Prentice / Cllr Bywater	Jayne Wisely	Covid-19 resulted in the service being shut down and a number of staff redeployed. Recovery plans in place and partners being worked with and consulted as part of this recovery.
<b>G</b>	KA 2. Provide financial assistance	Ongoing	Cllr Gray	Customer	For Council Tax, there have been a number of

Status	Key Actions for 2020/21	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	initiatives put in place to help customers during Covid-19 including deferral of instalments, increasing the number of instalments, promoting Council Tax Support (CTS). There has been a big increase in the number of people claiming Universal Credit (UC) this year. Where a person claiming UC is likely to be entitled to CTS, the customer is contacted advising them to apply for this extra help. Government has given HDC a budget of £800k aimed at mainly helping working age people on CTS reduce the amount of Council Tax they have to pay by £150 this year. If there is any money left after these payments have been made, we have some discretion as to how we use it. A decision on this will be made later in the year.
<b>G</b>	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	Early intervention principles, as trialled through the Homelessness Trailblazer programme have continued to be implemented across a range of partners. A pathway for children leaving care is the next protocol to be agreed across the county between the local authorities and County Council Children's Services.
<b>R</b>	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 revised Homelessness Strategy was approved in February and was due to go through consultation in Q1. This was delayed further as we went into lockdown and this will now go through consultation and final approval, together with an assessment of how this has been impacted by Covid-19 by the end of December 2020. The Home-Link partnership's Lettings Policy review was due to be completed in June after the local elections that some areas were going through. This has now been delayed further

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					and will be completed by December 2020.
<b>G</b>	KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Customer Services – Jon Collen	Families with children are no longer placed in B&B accommodation, with self contained nightly paid accommodation being provided as an alternative. Some single person households or couples are provided with emergency accommodation in B&B if there are no alternatives. Prior to Covid-19 this figure was at 6 households. Our use of B&B has increased throughout Q1 as we have responded to the Government's request to make sure that all rough sleepers and those at risk of rough sleeping are accommodated during the pandemic. We have accommodated people under a discretionary power to achieve this and will work with these households to try and find suitable settled housing solutions so that they do not become street homeless.

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

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 6. Support community planning including working with parishes to complete Neighbourhood and Parish Plans	Ongoing	Cllr Neish	Clara Kerr	Buckden Consultation is underway. Bury Referendum which was scheduled for March has been delayed due to Covid-19. Sawtry, undertaking preparatory work and preparing scope of plan.
<b>G</b>	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 Bywater / Cllr Fuller	Community - Finlay Flett	Community Chest process for 2020-21 has been amended to reflect the current Covid-19 situation. Grant applications have been sought from groups working on response and recovery to the pandemic and the grant pot has been temporarily increased to £50k.
<b>A</b>	KA 8. Support and encourage	Ongoing	Cllr Bywater	Neil Sloper	-Recycling bin installation in 3 main Huntingdonshire

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	community action on litter and waste		/ Cllr Beuttell		<p>towns (Huntingdon, St Neots and St Ives) extending pilot from original Huntingdon installation (75% complete - installation awaiting St Ives)</p> <ul style="list-style-type: none"> <li>-Business sustainability pledge launched in pilot area to aim to reduce litter on industrial areas (engagement low due to Covid-19)</li> <li>-Bin frames installed with 2x 240ltr capacity in laybys around the district giving infrastructure to long distance drivers</li> <li>-Draft Litter and Waste education pack aimed at Parish Councils, Schools and Community groups to give information and resources to inspire local community</li> <li>-Great British Spring Clean community litter picks largely rescheduled for upcoming autumn</li> <li>-Ongoing Social Media campaigns through Love Huntingdonshire Facebook page</li> <li>-Installation of CCTV and Trade waste bins to increase capacity as part of Covid-19 measures to tackle littering</li> </ul>

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	<b>?</b>	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
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Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 1. Number of days of volunteering to support HDC service delivery (cumulative year to date)  Aim to maximise	5,461	1,426	1,000	121	<b>R</b>	4,001	?	<b>R</b>
Comments: (Operations / Leisure and Health) Due to Covid-19, there has been no activity with One Leisure Active Lifestyles volunteers and Countryside volunteer numbers are approximately a tenth of what we would have expected. All volunteers were cancelled due to Covid-19, with work parties restarted in July on a much smaller scale and being gradually reintroduced for practical work and support for the visitors centre and events.								
PI 2. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date)  Aim to minimise	22.5 days	24 days	24 days	21.64 days	<b>G</b>	24 days	23 days	<b>G</b>
Comments: (Revenues & Benefits) Performance has improved each month during Q1. Historically Q1 is busy following annual billing and this year it has been compounded by Covid-19 but additional resources have been taken on to deal with the work. We are receiving notifications from DWP for nearly all new Universal Credit claimants. All of these are scanned and, where appropriate, an invite to claim CTS is being sent. Future demand is unknown but is expected to increase when furlough payments end in October with a likely increase in redundancies.								

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 3. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date)  Aim to minimise	3.4 days	4 days	5 days	4 days	G	5 days	4 days	G
Comments: (Revenues & Benefits) There has been a significant increase in the volume of change events received. Universal Credit is assessed on a monthly basis and notifications from DWP have increased as a result as it can impact on CTS entitlement. This means a high percentage of claims have to be reviewed monthly. We are looking to automate some of these notifications during 2020/21.								
PI 4. Number of homelessness preventions achieved (cumulative year to date)  Aim to maximise	521	103	105	118	G	420	400	A
Comments: (Housing Needs & Resources) Q1 performance was on target against number of successful homelessness preventions achieved. Prevention measures and in particular securing housing through offers of social rented housing has been affected by lockdown as properties have not been made available through re-letting.								
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)  Aim to maximise	43,383	45,114	45,000	37,935	R	45,500	40,000	R
Comments: (Leisure and Health) Facilities closed for 3 months.								
PI 6. More people taking part	4,023	1,586	1,321	86	R	2,959	1,000	R

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
in sport and physical activity: Number of individual One Leisure Active Lifestyles service users over the last 12 months (rolling 12 months) Aim to maximise								
Comments: (Leisure and Health) Service completely shut down in April and May with very limited activities in June. Many vulnerable customers not comfortable to return yet.								
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	13,783	2,871	2,900	67	R	11,600	5,000	R
Comments: (Leisure and Health) Service shut down April to July. Now open but under very restricted programme. Numbers are online classes only up until 29/6/20.								
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	4,526	646	615	71	R	4,330	2,000	A
Comments: (Leisure and Health) Service completely shut down in April and May with very limited activities in June. Many vulnerable customers not comfortable to return yet.								
PI 9. People participating more often: Number of One Leisure	1,425,633	369,039	368,798	254	R	1,516,380	350,000	R

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
Facilities admissions – swimming, Impressions, fitness classes, sports hall, pitches, bowling and Burgess Hall (excluding school admissions) (cumulative year to date)  Aim to maximise								
Comments: (Leisure and Health) Only tennis courts (2 weeks) and online classes to date due to facility closures. Predicted outturn based on 40% of 7/12ths as modelled by ukactive.								
PI 10. People participating more often: One Leisure Active Lifestyles throughput (cumulative year to date)  Aim to maximise	57,098	13,835	11,365	147	R	50,716	14,000	R
Comments: (Leisure and Health): Service completely shut down in April and May with very limited activities in June. Many vulnerable customers not comfortable to return yet.								



## STRATEGIC THEME – PLACE

Period April to June 2020

### Summary of progress for Key Actions

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

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### Summary of progress for Corporate Indicators

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
<b>14</b>		<b>2</b>		<b>1</b>		<b>0</b>		<b>1</b>	

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

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	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. Results delayed due to Covid-19 but expected October 2020
<b>G</b>	KA 10. Reduce incidences of littering through targeting of enforcement work	Ongoing	Cllr Prentice	Community - Finlay Flett	Enforcement work continuing. Community Enforcement team now at full strength as a new officer has recently been appointed.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 11. Review air pollution activities to reflect new national Clean Air Strategy	Ongoing	Cllr Prentice	Community - Finlay Flett	Air quality monitoring has continued as normal, with annual report being submitted to Department for Environment, Food and Rural Affairs. Further review of activities not yet undertaken as new guidance has yet to be issued

### **WE WANT TO: Accelerate business growth and investment**

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 12. Build upon and use sector analysis and industrial clusters research to help inform priorities across Services	Ongoing	Cllr Fuller	Clara Kerr	Additional data about local businesses has been sourced and a new Customer Relationship Management system is being built. We will use this together with information collected through our Covid-19 work to ensure we can perform a detailed analysis of our sectors and define our recovery priorities.
<b>A</b>	KA 13. Implement measures to grow Business Rates	Ongoing	Cllr Fuller	Clara Kerr	Due to Covid-19 we are closely monitoring the longer term impact on new businesses looking to occupy premises; working with Urban & Civic to reignite interest in the Enterprize Zone.
<b>G</b>	KA 14. Engage and communicate with local businesses through the Better Business For All initiative	Ongoing	Cllr Prentice / Cllr Fuller	John Taylor	Better Business For All has engaged with Government to ensure consistent guidance has been given across Cambridgeshire over Covid-19 closure advice, in particular in April/May with respect to DIY and garden centres.
<b>G</b>	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	Recent announcement from Cambridgeshire and Peterborough Combined Authority (CA) that market towns can bid for funding for Prospectuses for Growth projects. Current proposal is to prepare a bid to the CA in September for funding to undertake a regeneration study in St. Ives; to be followed by Huntingdon.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 16. Deliver the actions resulting from the Council's Off Street Car Parking Strategy	Ongoing	Cllr Beuttell	Neil Sloper	Works continuing with delivery of objectives and outcomes of parking strategy. The current focus is on facilitating alternative fuel and travel methods. The electric vehicle charging survey returned over 400 responses which have been analysed by officers who are working towards the development of plans informed by the survey for the installation of charging points.

### **WE WANT TO: Support development of infrastructure to enable growth**

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	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	Collaborative working with CA to ensure HDC businesses received a large proportion of CA Covid-19 Business Grants; Commitment from CA to undertake a St. Ives study in place of the 3rd River Crossing; Secure additional affordable homes at Alconbury Weald and RAF Upwood with additional CA funding.
<b>G</b>	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	Ongoing engagement regarding Huntingdon Rail station decked car park and determining planning applications outside Development Consent Order; No recent movement on EWR; A428 opening in 2025
<b>A</b>	KA 20. Set out timetable for preparation of an updated Section 106 Supplementary Planning	June 2020	Cllr Neish	Clara Kerr	Covid-19 will significantly alter what can be achieved and work paused until more certainty known. To be reviewed in Q3

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	Document and Community Infrastructure Levy charging schedule and implement				
<b>A</b>	KA 21. Deliver capital/community projects to provide more leisure and health facilities in the district	Ongoing	Cllr Prentice / Cllr Bywater	Jayne Wisely	One Leisure Ramsey 3G project delayed due to Covid-19 and Archaeology team at Cambridgeshire County Council.

**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 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 22. Adopt and implement Housing Strategy annual Action Plan	October 2019	Cllr Fuller	Clara Kerr	Housing Strategy to 2025 due for adoption in Q3 20/21.
<b>G</b>	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	Annual Monitoring Report 2019 at 5.59 years.
<b>G</b>	KA 24. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	Proactively working with strategic sites to ensure no untimely delays; Decisions for Alconbury Weald and Wintringham Park being issued ahead of statutory timescales.

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 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%	93.95%	80%	80%	<b>G</b>	80%	80%+	<b>G</b>
Comments: (Operations) No performance review inspections were carried out before May due to Covid-19 restrictions.								
PI 12. Percentage of street cleansing service requests resolved in five working days (cumulative year to date)  Aim to maximise	95%	97.75%	85%	93%	<b>G</b>	85%	85%+	<b>G</b>
Comments: (Operations) At present social distancing/self isolation/shielding has had very little impact on staffing levels. This has lead to a business as usual approach.								
PI 13. Number of missed bins per 1,000 households (cumulative year to date)  Aim to minimise	0.79	0.87	0.75	0.64	<b>G</b>	0.75	?	<b>A</b>

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
<p>Comments: (Operations) There is a risk throughout Q2 and Q3 that the figure of missed bins will increase above 0.75 missed per 1000 collections. As Yotta in-cab rollout continues through Q2 and Q3 there will be an unsettled period as internal processes are incrementally connected between Yotta and customer portal system. This may lead to non-genuine missed bins being logged in the performance data. This will be a reporting issue rather than a collection performance issue.</p>								
PI 14. Percentage of grounds maintenance works inspected which pass the Council's agreed service specification (cumulative year to date)  Aim to maximise	97%	93.5%	82%	94%	<b>G</b>	82%	82%+	<b>G</b>
<p>Comments: (Operations) Performance standards are high due to the commitment of the team during this difficult time.</p>								
PI 15. Percentage of grounds maintenance service requests resolved in five working days (cumulative year to date)  Aim to maximise	82%	91.9%	85%	78%	<b>A</b>	85%	85%+	<b>G</b>
<p>Comments: (Operations) An issue has been identified with the system used to record performance data, causing an error in the work ticket not being completed correctly, which has resulted in the performance status to be at Amber. Work will be undertaken to rectify this issue to ensure this will not impact future recording of performance.</p>								
PI 16. Percentage of successful environmental crime enforcements (cumulative year to date)  Aim to maximise	100%	100%	100%	100%	<b>G</b>	100%	100%	<b>G</b>
<p>Comments: (Community) Investigations and enforcement have continued, albeit with reduced numbers of cases dealt with by Fixed Penalty Notices.</p>								
PI 17. Percentage of	60%	63.74%	58%	61%	<b>G</b>	59%	59%+	<b>G</b>

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
household waste recycled/reused/composted (cumulative year to date)  Aim to maximise								
Comments: (Operations) Work continues on keeping the contamination rate low and improving the quality and quantity of recycling from our residents. Increased communications have been taking place particularly with residents who have access to communal bins to increase their knowledge with better signage and leaflets. Raised awareness of food waste recycling has also increased the amount waste being collected via the green bins.								
PI 18. Percentage of food premises scoring 3 or above on the Food Hygiene Rating Scheme (latest result)  Aim to maximise	97%	98%	95%	97%	G	95%	97%	G
Comments: (Community) Food Standards Agency has stopped all direct food inspections. This will significantly affect our food inspection plan for 2020/21 and create a backlog which will probably need to be planned to clear over 2020/21 & 2021/22, dependent on how and when we can reconvene inspections.								
PI 19. Number of complaints about food premises (cumulative year to date)  Aim to minimise	748	185	187	24	G	750	?	G
Comments: (Community) This Performance Indicator has been affected by Covid-19 due to most food businesses being closed. With businesses reopening, and the Eat out to Help Out campaign, we may see more complaints in Q2.								
PI 20. Net growth in number of commercial properties liable for Business Rates (cumulative year to date)	165	44	20	4	R	70	?	R

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
Aim to maximise								
Comments: (Development) Covid-19 is likely to have a significant impact on this measure due to the economic impact on businesses and government advice to work from home where possible. While many local businesses have received grants (over £30 million), no support was available for businesses not operating on 11th March.								
PI 21. The percentage of Community Infrastructure Levy (CIL) collected when due (cumulative year to date) Aim to maximise	55%	100%	No Target Set	100%	G	No Target Set	100%	G
Comments: (Development) 26 Demand notices received payment, of which 11 were paid on time, 11 were paid in the next month and 4 were paid early. No surcharges on Q1. Noted that the government has issued new guidance allowing developers to negotiate deferrals in response to Covid-19.								
PI 22. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date) Aim to maximise	87%	82%	80-88%	95%	G	80-88%	?	A
Comments: (Development) The switch to home working brought about some challenges. Working practices were amended and the Service used extension of time agreements to help the service adapt. The Service brought in extra resources during this time (in the form of temporary planners) and a number of backlog majors have been determined and issued during Q1.								
PI 23. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	78%	78%	81-84%	84%	G	81-84%	?	G



Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
Comments: (Development) The team saw a higher than normal degree of staff churn towards the end of 19/20 (4 seniors in a 3 month period). The resources were replaced, but there is inevitably some 'bedding in' time for new Officers. Initially the new resources focussed on smaller scale applications (i.e. minors and household extensions).								
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	88%	81%	89%	86%	A	89%	?	A
Comments: (Development) The staff churn described in PI 23 led to some internal promotion, with the new people joining the team to replace them. These resources are focussed on applications of this type - but again with new starters there is a short period whilst officers become fully productive. In spite of this, performance was only 3 percentage points under target..								
PI 25. Number of new affordable homes delivered in 2019/2020 (cumulative year to date) Aim to maximise	440	79	54	54	G	321	321	G
Comments: (Development) Covid-19 made it very difficult to reliably anticipate affordable housing delivery at the beginning of the financial year. Engagement with Registered Providers re-commenced in August. Performance for Q1 is now provided together with forecasts for the rest of the year. The position will be kept under review but there is more potential than in normal circumstances that the outturn may differ from that currently shown								
PI 26. Net growth in number of homes with a Council Tax banding (cumulative year to date) Aim to maximise	1,185	181	No Target Set	218	G	No Target Set. Defer to AMR	?	N/A
Comments: (Development) Construction sites stopped operating at scale due to Covid-19 however over 200 additional homes had been								

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
given a Council Tax banding by the Valuation Office Agency at the end of June compared to the end of March. There is a risk that the impact of Covid-19 will reduce completions this year.								
PI 27. Total number of appeals allowed as a percentage of total number of planning applications refused (cumulative year to date) Aim to minimise	25% (4 out of 16)	?	To Be Confirmed	33%	<b>N/A</b>	To Be Confirmed	?	<b>N/A</b>
Comments: (Development) The performance reported here is for the total number of appeals allowed as a percentage of appeal decisions in Q1. There were 6 decisions (one of which was split) and two of these were allowed (one of which was split).								
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) Aim to minimise	1	1	0	0	<b>G</b>	0	0	<b>G</b>
Comments: (Development) Effective Chairman's Pre-Briefing sessions, ongoing Development Management Committee Members training, well briefed Members and well prepared Development Management officers has resulted in a solid performance to date under this key PI.								

## STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period April to June 2020

### Summary of progress for Key Actions

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
4		1		1		0		0	

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### Summary of progress for Corporate Indicators

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
6		1		5		0		3	

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

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	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	Justin Andrews	Despite Covid-19, 5 transactions completed and 5 units went under offer in Q1. Vacant 3rd floor at Pathfinder House let to County in June at an annual income of £79.6k in rent and service charges with additional rates savings. Three rent reviews and one lease renewal completed showing £4.8k increase in annual rent (2.2%). Five vacant units under offer with proposed annual rent of £34.75k p.a (increase of

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					£8.8k or 34% on previous leases). Higher risk of tenant failure and operation of break clauses at present but an active but fickle lettings market. Continued push to remind tenants of their statutory and lease compliance obligations, particularly around vacant premises and health and safety.
<b>G</b>	KA 26. Develop the Council's Business Change function and create a culture of change management throughout the organisation	Ongoing	Cllr Keane	Tony Evans	Working with the new Programme Delivery Manager role, we continue to embed business change into all phases of project management from start to finish including tracking the delivery of business benefits. We are working with HR to support training of senior managers on the 'double diamond' approach to change to ensure we can be effective and efficient.
<b>G</b>	KA 27. Develop the Council's approach to performance management and business intelligence	Ongoing	Cllr Gray	Tony Evans	Much of our recent focus has been on identifying and targeting support for vulnerable people as part of our response to Covid 19. The Operational Board is continuing to review service performance and finances monthly with a focus on improving productivity. The Corporate Plan 2020/21 is being submitted to Overview & Scrutiny and Cabinet in September on its way to Council in October. The key actions and performance indicators have been amended to reflect this year's work programme and take the impact of Covid-19 on our planned activities into account.
<b>G</b>	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.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					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 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>A</b>	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	<p>Work on this action has been delayed due to impacts of Covid-19 on our customer services, transformation and digital resources. These resources have been diverted to create a digital hub to support residents finding information about Covid-19.</p> <p>The digital solution continues to be developed, with integrated maps that show real time content. All forms can now be tracked after submission by residents. Waste forms are being integrated with the back office system to provide real time updates. The LGA-funded voice bots are being tested with target user groups to provide 24/7 information over the phone.</p>
<b>R</b>	KA 30. Introduce a new electronic pre-application planning advice service	Ongoing	Cllr Neish	Jacob Jaarsma	Overall Covid-19 impact on Pre-Application response times has meant that the introduction of this Key Action will be pushed forward to the next financial year (2021/22).

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
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Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
<p>PI 29. Total amount of energy used in Council buildings (cumulative year to date)</p> <p>Aim to minimise</p>	<p>11,265,569 kWh (10% increase on 2018/19) *As at Q3 and compared with Q3 2018/19</p>	<p>2,570,270 kWh (26% ↑ on 2018/19)</p>	<p>1,937,878 kWh (5% ↓ on 2018/19)</p>	<p>Data not currently available</p>	<p><b>N/A</b></p>	<p>9,710,467 kWh (5% down on 2018/19)</p>	<p>?</p>	<p><b>N/A</b></p>
<p>Comments: (Operations) As stated in the Quarter 4 2019/20 performance report, a system software failure means that like for like comparison and analysis is currently unavailable. It was anticipated this would be resolved by Quarter 1 however the impact of Covid-19 has caused delays in communications with the system supplier. Recruitment is underway for the post responsible for collecting this data and it is expected the new appointment will help to resolve the current issues with the provider.</p>								
<p>PI 30. Percentage of Business Rates collected in year (cumulative year to date)</p> <p>Aim to maximise</p>	<p>99%</p>	<p>31.7%</p>	<p>31.3%</p>	<p>27.88%</p>	<p><b>R</b></p>	<p>99%</p>	<p>?</p>	<p><b>R</b></p>
<p>Comments: (Revenues &amp; Benefits) It has been a difficult year for a number of local businesses and many are struggling to pay their Business Rates. Retail relief of around £19m has been given to qualifying businesses which is the equivalent of a Business Rates holiday</p>								

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
for this year. This is funded by central government.								
PI 31. Percentage of Council Tax collected in year (cumulative year to date)	98%	29.9%	29.6%	28.21%	<b>R</b>	98.5%	?	<b>R</b>
Aim to maximise								
Comments: (Revenues & Benefits) A number of initiatives have been used to help people who are struggling to pay their Council Tax, including deferring payments for 2 months, increasing the number of instalments and advising to claim CTS but this is going to be an extremely difficult year for many people.								
PI 32. Percentage of invoices from suppliers paid within 30 days (cumulative year to date)	92%	95.4%	98%	78%	<b>R</b>	98%	90%	<b>A</b>
Aim to maximise								
Comments: (Resources) The indicator has been moderately impacted by the absence of people from the office due to the working from home arrangements. However, systems have been changed to accommodate this and the performance has improved through the three months. The Accounts Payable team are also working with departments to better identify invoices that are properly disputed with suppliers, which will further improve the performance.								
PI 33. Staff sickness days lost per full time equivalent (FTE) (cumulative year to date)	6.5 days/FTE	1.2 days/FTE	2.0 days/FTE	1.2 days/FTE	<b>G</b>	9.0 days/FTE	?	<b>G</b>
Aim to minimise								
Comments: (Resources) Recent sickness absence figures remain low. However, this excludes non-sickness absences related to Covid-19 (such as those required to shield or isolate who were unable to work from home). If these absences were included the absence rate would increase to 4.7 days/FTE. Further details will be included in the Workforce Report due to go to Employment Committee in September.								
PI 34a. Number of Staff Council (employee group) representatives	12	12	9	0	<b>R</b>	12	?	<b>N/A</b>

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
Aim to maximise								
Comments: (Resources) Staff Council representatives have stood down. The Strategic HR lead is working on options for reviving it, and has been speaking to the previous cohort and looking at a proposed new approach to an 'employee representative forum'. This will be discussed at a future meeting of Employment Committee.								
PI 35. Call Centre telephone satisfaction rate (cumulative year to date)	89%	N/A (did not conduct surveys in Q1)	80%	N/A	<b>N/A</b>	80%	?	<b>N/A</b>
Aim to maximise								
Comments: (Customer Services) We did not send out surveys this quarter to avoid paper handling due to Covid-19. We intend to survey again in Q2.								
PI 36. Customer Service Centre satisfaction rate (cumulative year to date)	95%	N/A (did not conduct surveys in Q1)	80%	N/A	<b>N/A</b>	80%	?	<b>N/A</b>
Aim to maximise								
Comments: (Customer Services) We did not send out surveys this quarter to avoid paper handling due to Covid-19. We intend to survey again in Q2.								
PI 37. Percentage of calls to Call Centre answered (cumulative year to date)	83%	83.5%	80%	89.4%	<b>G</b>	80%	85%	<b>G</b>
Aim to maximise								
Comments: (Customer Services) Customer Services had to start taking customer calls on Microsoft Teams to enable home working this quarter. Teams has very limited reporting functionality. The 89% of calls answered figure relates to data we were able to extract for late May and June from a test reporting system we are trialing. We plan to install a new phone reporting system for Teams which will give us a full picture of telephone contact for Q2.								
PI 38. Percentage reduction in avoidable contacts (cumulative year to date)	2%	-9%	-15%	-31.4%	<b>G</b>	-15%	-20%	<b>G</b>



Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
Aim to maximise								
Comments: (Customer Services) The introduction of the integrated Operations forms took place in May 2020 and the online customer portal continues to progress. The decrease in Avoidable Contact is not quite as big as this figure would suggest. Due to the disruption caused by Covid-19 we had staff from other council departments help take customer calls to make sure demand could be met. These staff were not trained on Customer Service systems including Avoidable Contact, so the amount of avoidable contact recorded for this period is lower than it actually was. In Q2 full recording has resumed.								
PI 39. Percentage of households with customer accounts generated (latest result)	15%	5.8%	N/A	19.9%	<b>G</b>	8%	25%	<b>G</b>
Aim to maximise								
Comments: (Customer Services) We now have 15.6K accounts on the OneVu platform. A small proportion of these are registered to addresses outside the district. Multiple residents of a property may also have their own accounts.								
PI 40. Percentage of Stage 1 complaints resolved within time (cumulative year to date)	87%	91%	90%	88%	<b>A</b>	90%	90%	<b>G</b>
Aim to maximise								
Comments: (Customer Services) We were slightly below target in Q1 with 26 complaints received, with 3 of them having late responses from Operations.								
PI 41. Percentage of Stage 2 complaints resolved within time (cumulative year to date)	76%	100%	90%	100%	<b>G</b>	90%	90%	<b>G</b>
Aim to maximise								
Comments: (Customer Services) We had 8 Stage Two complaints in Q1. Two in Council Tax, three in Planning and three related to business support grants (Covid-19 funding).								
PI 42. Net expenditure against	-1.5%	-2.6%	Overall	16.9%	<b>R</b>	Overall	16.9%	<b>R</b>

Performance Indicator	Full Year 2019/20 Performance	Q1 2019/20 Performance	Q1 2020/21 Target	Q1 2020/21 Performance	Q1 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
approved budget (latest forecast)  Aim to minimise variance			<5% & Services within 10%			<5% & Services within 10%		
Comments: (Resources) Overspend is forecasted for 20/21 primarily due to the impact of Covid-19, in particular the loss of income in relation to Leisure and Car Park facilities. Plus additional costs in relation to the provision of foodbanks; rough sleepers/homelessness.								
PI 43. Income generated from Commercial Estate Rental & Property Fund Income (cumulative year to date)  Aim to maximise	£4.9m	£1.4m	£1.6m	£1.6m	G	£3.3m	£3.98m	G
Comments: (Resources) Slightly lower forecast income from CCLA investment fund of £160k and income forecast down due to Covid-19 and preceding downturn in sectors such as retail/leisure. Forecast outturn approx £0.9m less than last year due to impact of tenants unable to pay rents and also tenants seeking to walk away from leases at expiry and break options.								