

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period October to December 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
8		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
6		1		1		0		0	

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
A	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	Continual lockdowns and closures of facilities and Active Lifestyles activities have meant that numbers are restricted. Attendances when open were encouraging but from a limited number of members and activities. Countywide programme 'Healthy You' (brand name of

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					the new Integrated Lifestyles Service funded by Public Health) continues virtually. Partners are working well to offer Facebook support groups, bitesize physical education to help home schooling and on-line sessions from the YouTube library.
G	KA 2. Establish a Healthy Open Spaces Strategy and Plan to maximise the health benefits of the Council's Parks and Open Spaces	Strategy to Cabinet, 22/10/2020	Cllr Beuttell	Neil Sloper	Approved 22nd October.
A	KA 3. Recovery Action (One Leisure and Active Lifestyles – e.g. promoting health and wellbeing, sport and fitness activities, weight loss, healthy eating)	Ongoing	Cllr Prentice / Cllr Bywater	Jayne Wisely	Sessions recovered well in September and October for the 'health' group exercise sessions for Active Lifestyles (Cardiac, Right Start etc.) but subsequent lockdowns in November and from January have meant no sessions are currently permissible. Interest on social media remains strong and once there is a return to 'everyday life' confidence is high that recovery will follow swiftly with all the plans and processes in place from previous lockdowns.
G	KA 4. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Gray	Amanda Burns	People claiming Universal Credit for the first time as a result of Covid-19 are being contacted if it is likely they will qualify for Council Tax Support. Government-funded hardship payments are being made to working age Council Tax Support claimants.
G	KA 5. 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	The focus of our work is on earlier intervention where possible to help achieve successful homelessness preventions. This has been aided by multi agency pathways and protocols across a range of other partners to help identify earlier intervention opportunities. Many are already established and working whilst further work continues on those relating to mental health and substance misuse and hospital discharges.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 6. Adopt a new Homelessness Strategy and a new Lettings Policy	December 2020	Cllr Fuller	Jon Collen	Lettings Policy is programmed for March 2021 O&S and Cabinet cycle for adoption. Consultation on the Homelessness Strategy approved by Cabinet in February 2020 was delayed by our Covid-19 response and is still to go ahead. A revision of the strategy in response to the pandemic's impact on homelessness is also being considered prior to full adoption of the new strategy.
G	KA 7. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Jon Collen	Although use of hotels and B&Bs increased for single rough sleepers as part of the 'Everyone In' pandemic response, this accommodation is not used for families with children.

WE WANT TO: Develop a flexible and skilled local workforce

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 8. Recovery Action (Community / Economic Development – e.g. promoting opportunities for local people to improve their skills and experience)	Ongoing	Cllr Neish	Finlay Flett / Clara Kerr	All opportunities from Government and Combined Authority are actively promoted on the WeAreHuntingdonshire website. The Kickstart programme is underway and opportunities to support young entrepreneurs in Huntingdonshire are being explored.

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
G	KA 9. Support community planning including working with parishes to complete Neighbourhood Plans	Ongoing	Cllr Neish	Clara Kerr	Buckden Neighbourhood Plan to progress to referendum.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 10. Award and manage contracts for a public advice service and an infrastructure and support service for the voluntary sector	Ongoing	Cllr Gray / Cllr Bywater	Finlay Flett	Contracts let for 2020-23 in April 2020. New contracts include ability to flex contract objectives to meet changing HDC priorities. In the past 6 months, this has seen new work for both providers linked to Covid-19 response, recovery and community support.
A	KA 11. Develop our asset-based approach to working with partners to improve opportunities for residents in the Oxmoor area, taking actions to increase community resilience and reduce demands and pressures on partner organisations	Ongoing	Cllr Bywater	Finlay Flett	Covid-19 impact has, inevitably, diverted resource to immediate response work throughout the year. However, as noted below, the work with community groups leaves us well placed to implement this when recovery phase is fully underway.
G	KA 12. Recovery Action (Community – e.g. work with Recognised Organisations or other community organisations to increase volunteering)	Ongoing	Cllr Bywater	Finlay Flett	Work with the network of Recognised Organisations (ROs) is ongoing and has proven effective during Covid-19, meaning the foundations are in place for taking forward into recovery at the appropriate time.

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 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 1. Average number of days to process new claims for Housing Benefit and Council Tax Support (cumulative year to date) Aim to minimise	23	23	24	21	G	24	23	G

Comments: (Revenues & Benefits) The number of new claims received is 15% higher than at the same time in the previous year.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 2. 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	5	5	G	5	4	G

Comments: (Revenues & Benefits) The number of changes received is 14% higher than at the same time in the previous year - mainly due to the increase in customers claiming Universal Credit as a result of Covid-19.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 3. Number of homelessness preventions achieved (cumulative year to date) Aim to maximise	521	364	300	374	G	400	470	G

Comments: (Housing Needs & Resources) The cumulative number of successful homelessness preventions to the end of Q3 is 374 (119 in Q1; 113 in Q2; 142 in Q3). Prevention work has been impacted during the pandemic lockdown as Court action is suspended and prevention activities are also more limited. The annual target had therefore been reduced but we are exceeding this at present.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 4. 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	44,340	29,500	23,573	R	40,000	20,000	A

Comments: (Leisure and Health) Massively affected due to reduction in activities offered due to lockdown restrictions

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 5. More people taking part in sport and physical activity: Number of individual One Leisure Active Lifestyles service users (cumulative year to date) Aim to maximise	4,023	3,320	800	824	G	1,400	824	A

Comments: (Leisure and Health) Numbers reviewed due to Covid-19 but lockdown in November and Lockdown 3 means no activities are running and unlikely to run during this next period

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 6. 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	2,540	700	715	G	1,500	715	A

Comments: (Leisure and Health) Numbers reviewed due to Covid-19 but lockdown in November and Lockdown 3 means no activities are running and unlikely to run during this next period

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 7. 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	1,425,633	1,094,750	280,000	302,933	G	350,000	302,933	R

Comments: (Leisure and Health) Numbers reviewed due to Covid-19 restrictions. Prior to Lockdown 3 we were on target to exceed these numbers. Latest information suggests we are unlikely to be open again before March at the earliest so now highly unlikely.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 8. People participating more often: One Leisure Active Lifestyles total attendances (cumulative year to date) Aim to maximise	57,098	42,877	7,000	5,500	A	12,000	5,500	A

Comments: (Leisure and Health) Numbers reviewed due to Covid-19 but lockdown in November and Lockdown 3 means no activities are running and unlikely to run during this next period

STRATEGIC THEME – PLACE

Period October to December 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
16		3		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		4		1		0	0		

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
A	KA 13. Establish a new park in St Ives	31 March 2021	Cllr Beuttell	Neil Sloper	Work ongoing - lease is being drafted and groundworks underway.
A	KA 14. Adopt a plan and deliver increases in nature – protecting and increasing biodiversity within our parks and open spaces	30/06/2021	Cllr Beuttell	Neil Sloper	Work on hold due to Covid-19 and maintaining service delivery. Anticipated delivery now Q2 2021/22.
G	KA 15. Adopt Waste Minimisation Plan and deliver programme of waste	Strategy to Cabinet,	Cllr Beuttell	Neil Sloper	A new Waste Minimisation Strategy and a Waste Minimisation Action Plan were approved at Cabinet in

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	minimisation activities to encourage people to reduce, re-use and recycle	December 2020			December 2020. Projects are in place to support the objects set out in the strategy: <ul style="list-style-type: none"> • Reduce the amount of waste that is collected from households through our kerbside collections. • Achieve a greater than 60% diversion of waste from landfill in line with the council's manifesto pledge. • Improve the quality of the recycling material we collect by maintaining contamination levels below 7%
G	KA 16. Install electric vehicle charging points in specific council owned car parks	31 March 2021	Cllr Beuttell	Neil Sloper	Report going to Overview & Scrutiny (Customer & Partnerships) Panel in February to agree locations and fee at following Cabinet meeting.
G	KA 17. Install secure cycle storage facilities in specific council owned car parks	31 March 2021	Cllr Beuttell	Neil Sloper	Combined Authority funding applied for. Outcome due to be heard in early February.

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
A	KA 18. Develop a Regeneration Plan	TBC	Cllr Fuller	Clara Kerr	Outline plan to Director in Sept 2020. Awaiting feedback.
G	KA 19. 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	Now part of KA 23, progress on this will be reported there.
G	KA 20. Work with partners across the Cambridgeshire economy to deliver the ambitions of the Cambridgeshire and Peterborough Independent Economic Review / Local Industrial Strategy	Ongoing	Cllr Fuller	Clara Kerr	Attention has focussed more to recovery work but closer links are being established with the Combined Authority (CA) to review the forthcoming shared prosperity fund and develop opportunities to bid to the local growth fund. The Market Town schemes development links into recommendation 8 of the

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					Cambridgeshire & Peterborough Independent Economic Review.
G	KA 21. Recovery Action (Economic Development – Economic Growth Strategy)	Q3	Cllr Fuller	Clara Kerr	To be reported to Cabinet in January 2021.

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
G	KA 22. 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	Discussions in relation to A141 developing Strategic Outline Business Case are ongoing; developer roundtable took place in December. We continue to work with the CA to secure additional funding toward an uplift in affordable housing.
G	KA 23. Support the implementation of 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and the St Neots Masterplan	Ongoing	Cllr Fuller	Clara Kerr	The CA announced £1.5m for Prospectuses for Growth (Huntingdon, St Ives, Ramsey). Further advice was 50% to be spent on Covid-19 response. Accelerated bids submitted to the CA in December; longer term to be submitted approx., March 2021. On 26th December, a Future High Streets Fund award was announced of £3,748,815 for St Neots.
G	KA 24. Continue to provide active input into and work with partners on key transport developments, including the A428, East-West Rail (EWR) and A14 improvements	Ongoing	Cllr Neish	Clara Kerr	Planning Performance Agreement for officer engagement on A428 Development Consent Order (DCO) signed in December. Dialogue commencing re DCO process for EWR and will accelerate Q4 onwards. Dialogue in respect of A14 is focussing on train station forecourt and working with Highways England/National Rail to link with the wider regeneration agenda.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 25. Work with partners to develop Oxford-Cambridge Arc (Ox-Cam) growth corridor proposals and maximise the opportunities this can offer locally	Ongoing	Cllr Neish	Clara Kerr	Officers have attended meetings. A non-statutory framework is to be published in Q4.
G	KA 26. Prepare and implement an updated Section 106 Supplementary Planning Document and Community Infrastructure Levy charging schedule	Ongoing	Cllr Neish	Clara Kerr	Agreed with Portfolio Holder that this will be paused given viability implications of Covid-19 and limited ability of advisors to advise/forecast with certainty. This position is to be reviewed in January 2021.
G	KA 27. Recovery Action (Economic Development - enable growth through infrastructure development)	Ongoing	Cllr Neish	Clara Kerr	Continued working with CCC to enhance opportunities under Covid-19 transport measures to test reducing car dominance in St Ives and Huntingdon.

WE WANT TO: Improve the supply of new and affordable housing, jobs & 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
G	KA 28. 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 published in December. 5YHLS = 5.24yrs.
G	KA 29. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	Strong working relationships continue with strategic sites to ensure there are no delays and we facilitate continued delivery of housing and associated infrastructure on our strategic sites. The pandemic has not seen a downturn in applications and we are working with master developers to ensure a continued supply of housing comes to market at pace.

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 30. Design and implement strategies to use Council assets to support the delivery of affordable homes	Ongoing	Cllr Fuller / Cllr Gray	David Edwards	The sale of 13 parcels of land held by the Council for the delivery of affordable homes was approved by Cabinet in October 2020.
G	KA 31. Recovery Action (Housing Strategy and/or Planning/Growth - e.g. prepare and adopt new Housing Strategy)	Ongoing	Cllr Fuller	Clara Kerr	Adopted October 2020.

Corporate Performance and Contextual Indicators

Key to status

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
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Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 9. 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%	87%	80%	85%	G	80%	80%	G

Comments: (Operations) Despite the impact of Covid-19, we have maintained an acceptable level of cleanliness. There has been a rise in the number of residents using open spaces however this has been offset by installing larger capacity bins within these settings.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 10. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.79	0.81	0.75	0.57	G	0.75	0.65	G

Comments: (Operations) Introduction of Alloy has allowed for better reporting by the collection crews. Alloy allows managers to add notifications to properties to highlight any issues/reminders to the crews.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 11. Percentage of household waste recycled/reused/composted (cumulative year to date) Aim to maximise	60%	63%	60%	61%	G	60%	60%	G

Comments: (Operations) No tonnages for December 2020 as yet so the figure is the cumulative up to the end of November 2020. Dry recycling equates to 25% and organic equates to 36% of the waste diverted from landfill.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 12. Number of complaints about food premises (cumulative year to date) Aim to minimise	748	N/a	275	107	G	550	200	G

Comments: (Community) Due to Covid-19 and extended food business closures, food related complaints have reduced.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 13. Percentage of licensed	N/a	N/a	40%	32%	A	40%	0%	A

taxi/hackney carriage/private hire vehicles that meet 'Euro 6' low vehicle emission standards (latest position at end of each quarter)								
Aim to maximise								

Comments: (Community) Due to Covid-19, there has been a significant drop off in the number of new vehicles being licensed. Q3 stats show 710 licensed vehicles, with 217 being Euro 6 compliant.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 14. Total number of appeals allowed as a percentage of total number of planning appeals decided (cumulative year to date)	25% (4 out of 16)	6%	15%	26% (7 out of 27)	R	15%	20%	A
Aim to minimise								

Comments: (Development) Over the last 2 months, a total of 5 finely balanced appeal decisions went against the Council as the Local Planning Authority (allowed). 2 of these appeal decisions have already been discussed in detail at internal training sessions and the other 3 will be discussed at future training sessions to ensure we learn from these decisions, and where required, increase knowledge sharing/training, so as to ensure our appeals' performance improves toward the 15% mark.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 15. Number of costs awards against the Council where the	1	1	0	0	G	0	0	G

application was refused at Development Management Committee contrary to the officer recommendation (cumulative year to date)								
Aim to minimise								

Comments: (Development) Solid Planning decision making at Development Management Committee (DMC) continues. To date, no planning appeals overturned with costs following a DMC overturn this year.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 16. The amount of Community Infrastructure Levy (CIL) funding allocated for small-scale infrastructure development (cumulative year to date)	N/a	N/a	N/A	N/A	G	N/A	£1	G
Aim to maximise								

Comments: (Growth) A new CIL governance process was established in Q3. The first reports in excess of £50k to be submitted to Cabinet in Q4. At this time decisions will be taken on small scale proposals <£50k (under delegated authority). These will be reported to the next available Cabinet. Cumulatively these will not exceed £500k in any financial year.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 17. Percentage of planning applications processed on	87%	80%	86%	86%	G	1%	86%	G

target – major (within 13 weeks or agreed extended period) (cumulative year to date)								
Aim to maximise								

Comments: (Development) Significant improvement over last year's Q3 performance. Team continues to work extremely hard to get major decisions out the door despite difficult circumstances. Predicted outturn 86%.
Target is 86% - the average performance in East of England

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 18. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date)	78%	78%	No target set due to impact of Covid-19 on planning services locally and nationally	77%	A	-19%	80%	A
Aim to maximise								

Comments: (Development) Minor' planning applications identified as a key area to address. Throughout Q1 and Q2 the DM planning teams were struggling to effectively deal with some minor planning applications, mainly due to lack of capacity within the teams, but also due to unforeseen circumstances thrown up by the Covid-19 pandemic, home working and poor system performance which particularly impact higher frequency 'minor' planning applications with more reliance on IT systems to administer (these applications are also of a more complex nature than for example 'other' applications). All of this resulted in slower execution times and therefore the drop in output. The capacity in the team has since increased and the service is also currently recruiting to bring in additional capacity to deal with the workload.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 19. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	88%	89%	No target set due to impact of Covid-19 on planning services locally and nationally	84%	A	-19%	1%	A

Comments: (Development) Performance is 4 percentage points down compared to 2019/20 Q3 but again elements around lockdown, home working, poor system performance had an impact on higher frequency 'other' planning applications with more reliance on IT systems to administer. All of this resulted in slower execution times and therefore the resultant drop in output. The capacity in the team has since increased and the service is also currently recruiting to bring in additional capacity to deal with the workload.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 20. Number of new affordable homes delivered in 2020/2021 (cumulative year to date) Aim to maximise	440	329	105	95	A	338	242	N/a

Comments: (Growth) As reported last time, Covid-19 is having an effect on affordable housing delivery. Given this background, forecasting to estimate end of year completions is less reliable even at this stage. In the last report, 293 homes were expected to be completed but this is now reduced to 242.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 21. Net growth in number of homes with a Council Tax banding (cumulative year to date) Aim to maximise	1,185	792	No target set	724	G	No target set. Defer to AMR	724+	G

Comments: (Growth) The total at 30 December 2020 was 724 higher than at 29 March 2020. House building has been affected by lockdown measures already and may also be impacted by the state of the national and local economy so any forecasts at this stage are unlikely to reflect delivery. The AMR is indicating a 5.24 years housing supply.

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period October to December 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
3		5		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
7		3		3		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
A	KA 32. 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	Five new lettings and one rent review completed in Q3 generating an annual rental of £98.5k p.a (increase of £18k p.a. on previous lease rents). Year to date activity now totals 9 units re-let at a total rental of £95.5k p.a.(an increase of £63.4k on previous lease rents) and 7 rent reviews and lease renewals - annual rent of £304.9k (increase of £6.5k in annual rent). Additional one off income of £5.5k has been

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					received for 2 wayleaves. There have been 10 units vacated in 20/21, fewer than in 19/20, but a greater loss of rent (£147k) largely due to the failure of Frankie & Benny's unit at the Rowley Centre. The number of units let so far this year is at a similar level to 19/20 but is expected to surpass this by year end with a large number currently under offer and this will significantly outweigh the number of vacations (status Green). However, rental values recouped are below the total rent lost at present (status Amber).
G	KA 33. Develop the Council's approach to data and business intelligence to support efforts to improve organisational efficiency including the development of unit cost and value metrics to measure service performance	Ongoing	Cllr Gray	Tony Evans	New technical business analyst appointed into post to support the data warehouse roll out. Work resuming on wider data warehouse roll out that was paused due to Covid-19. Business Grants programmes are a good example of wider and improved usage of dashboards to provide reporting and updates.
G	KA 34. Develop the Council's approach and methodologies for business change, service design and user research to enable effective change management within the organisation	Ongoing	Cllr Keane	Tony Evans	Digital designer appointed into post to support improved service design in the customer interactive elements of a service. Work resuming on service design playbooks that was paused due to Covid-19.
A	KA 35. Recovery Action (Finance e.g. respond to impact on budget)	Ongoing	Cllr Gray	Justin Andrews	Q3 shows an overspend of £0.799m, but this is a significant improvement on Q2 outturn by £1.604m. This has been achieved by one off Government funding for revenue loss and furloughing leisure staff.
A	KA 36. Develop Workforce Strategy including options for best use of apprenticeship levy	Ongoing	Cllr Keane	Justin Andrews	Initial scoping undertaken, paused to align to Core Services strategy which is under development. HR team continue to identify, with managers, opportunities to reskill existing staff through apprenticeship route.

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
A	KA 37. Develop our understanding of customer and resident needs and demands	Ongoing	Cllr Keane	Michelle Greet	Work is underway to introduce a People's Panel to HDC to embed a culture of engagement to widen and deepen the involvement of local communities in shaping the Council's future. The technical resource to get this in place has been seconded to the Business Grants work for the last 6 months which has created a delay in this project.
A	KA 38. Expand how we offer online and out of hours access to our services via the customer portal and other solutions	Ongoing	Cllr Keane	Michelle Greet / Tony Evans	Programme has been delayed due to Covid-19 but integrated waste forms and payments integration are due to be released in Q4 which will enable wider digitisation of forms and changes within Customer Services who can now fully adopt the platform.
G	KA 39. Introduce a new electronic pre-application planning advice service	2021/22	Cllr Neish	Jacob Jaarsma	Agreed with Chief Operating Officer and Portfolio Holder to put rolling out new electronic pre-app service on hold until next financial year due to struggles with recruitment and to allow service to reduce the backlog of planning applications.

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 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 22. Total amount of energy used in Council buildings (cumulative year to date) Aim to minimise	11,265,569 kWh (10% increase on 2018/19) *As at Q3 and compared with Q3 2018/19	7,136,041 kWh	6,556,869 kWh (5% down on 2018/19)	N/a	N/a	9,710,467 kWh (5% down on 2018/19)	N/a	N/a

Comments: (Corporate Resources) Energy Management System not currently operational, to obtain data. Permanent Energy & Sustainability Officer appointed November 2020 and is still getting up to speed.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 23. Percentage of Business Rates collected in year (cumulative year to date)	99%	86%	85%	84%	R	99%	?	R

Aim to maximise								
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Comments: (Revenues & Benefits) Many businesses have been impacted by Covid-19. Having to close temporarily or seeing a drop in income is causing financial issues although grants and Business Rates holidays have been awarded where possible to help mitigate the situation.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 24. Percentage of Council Tax collected in year (cumulative year to date)	98%	87%	87%	85%	R	98%	?	R
Aim to maximise								

Comments: (Revenues & Benefits) It is difficult to forecast the outturn as the payment profile has changed this year with many customers opting to pay over 12 months instead of 10. Recovery action is still continuing.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 25. Number of magistrates court appeals against licensing decisions which have been upheld against the Council (cumulative year to date)	N/a	N/a	10	0	G	10	2	G
Aim to minimise								

Comments: (Community) To date, HDC has lost no cases where the original decision by officers have been appealed through the courts.

Performance Indicator	Full Year		Q3 2020/21	Q3 2020/21	Q3 2020/21	Annual	Forecast	Predicted
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	2019/20 Performance	Q3 2019/20 Performance	Target	Performance	Status	2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 26. Percentage satisfaction with ICT support services from feedback received (cumulative year to date) Aim to maximise	N/a	N/a	95%	98%	G	95%	93%	A

Comments: (3C ICT) Customer satisfaction has been affected by regular and frequent re-prioritisation of activity to take into account Covid-19 support and recovery, especially during Q1. Early in Q3, a sequence of service outages has also had an impact on performance which has in turn impacted customer satisfaction.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 27. Percentage of invoices from suppliers paid within 30 days (cumulative year to date) Aim to maximise	92%	88%	98%	78%	R	98%	81%	R

Comments: (Corporate Resources) The performance has been moderately impacted by the absence of people from the office due to working from home. Whilst a very slight improvement occurred in October, the effect of this has been mitigated by a dip in November and December due to the break. The Accounts Payable team is continuing to work with teams processing invoices, by investigating the occurrence of late payments and seeking to ensure that orders and goods received notes are promptly raised.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 28. Staff sickness days lost	6.5	4.8	6.5	3.8	G	9.0	6.3	G

per full time employee (FTE) (cumulative year to date)	days/FTE	days/FTE	days/FTE	days/FTE		days/FTE	days/FTE	
Aim to minimise								

Comments: (Corporate 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 to the end of Q3 would increase to 8.2 days/FTE.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 29. Income generated from Commercial and Operational Estate Rental Income (cumulative year to date)	£4.9m	£4.0m	£2.9m	£3.8m	G	£3.9m	£4.6m	G
Aim to maximise								

Comments: (Corporate Resources) Slight downturn in forecast outturn due to more units being vacated and forecast incorporating provision for bad debt. Better than expected letting numbers are moderating void periods though.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 30. Percentage of calls to Call Centre answered (cumulative year to date)	83%	85%	80%	82%	G	80%	82%	G
Aim to maximise								

Comments: (Customer Services) We have been able to use Microsoft Teams to allow advisors to answer customer calls from home and

maintain service. Some of the loss of functionality around call recording and advanced routing of calls has been challenging, but the 3C telephone project this year should address this.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 31. Call Centre telephone satisfaction rate (cumulative year to date)	89%	89%	80%	N/A	N/a	80%	N/A	N/a
Aim to maximise								

Comments: (Customer Services) We have paused the sending out of paper surveys this quarter.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 32. Customer Service Centre satisfaction rate (cumulative year to date)	95%	95%	80%	N/A	N/a	80%	N/A	N/a
Aim to maximise								

Comments: (Customer Services) We have paused the sending out of paper surveys this quarter.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 33. Percentage of Stage 1 complaints resolved within time (cumulative year to date)	87%	86%	90%	95%	G	90%	95%	G

Aim to maximise								
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Comments: (Customer Services) Of 92 Stage One Complaints received so far, only 5 this year have been responded to late, 4 of which are in Operations and 1 for Covid-19 Grants. Development have received the most complaints with 24. Operations then follow with 20. There have been 17 complaints related to Covid/Discretionary Business Grants, though the majority of these are related to non-eligibility for discretionary grant schemes.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 34. Percentage of Stage 2 complaints resolved within time (cumulative year to date)	76%	79%	90%	87%	A	90%	90%	G
Aim to maximise								

Comments: (Customer Services) 30 Stage Two Complaints have been received, of which 4 were responded to late; 3 relating to Development and 1 related to Covid-19 Grants. 13 were related to Covid/Discretionary Business Grants and, as with Stage One complaints, the majority related to non-eligibility for discretionary grant schemes.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 35. Percentage reduction in avoidable contacts (cumulative year to date)	2%	2%	-15%	-12%	A	-15%	-15%	G
Aim to maximise								

Comments: (Customer Services) The introduction of the integrated Operations forms took place in May 2020 and new integrated Operations and Portal forms will be introduced in Q4 which should further reduce avoidable contact.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 36. Percentage of households with customer accounts generated (latest result) Aim to maximise	15%	10%	23%	27%	G	25%	30%	G

Comments: (Customer Services) We now have 21.4K 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.

Performance Indicator	Full Year 2019/20 Performance	Q3 2019/20 Performance	Q3 2020/21 Target	Q3 2020/21 Performance	Q3 2020/21 Status	Annual 2020/21 Target	Forecast Outturn 2020/21 Performance	Predicted Outturn 2020/21 Status
PI 37. Percentage of all council services that have an end to end digital process (latest position at end of each quarter) Aim to maximise	N/a	N/a	15%	TBD	A	20%	?	N/a

Comments: (Transformation) Key digital components have been released to enable future forms to have integrated payments. All new business grant forms were built on the portal platform with updates via the portal. Integrated Operations forms are due for release in Q4.