

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period January to March 2021

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
9		1		2		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
3		4		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
R	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	Closures to the leisure industry dictated that the service was only able to deliver face to face activity for 5 months of the year with severe restrictions around what could and could not be delivered during those months. Online services were developed but had limited uptake as customers responded to

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					surveys stating that they valued the human interaction and therefore found alternatives during periods of closure.
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.
R	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	Whilst recovery commenced on two occasions, subsequent decisions to shut down facilities and activities meant that by the end of the financial year only outdoor activities had resumed (for 3 days). Online services via the Training Shed App and Classes were delivered as an alternative for those that were seeking support.
G	KA 4. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Gray	Amanda Burns	Maximised spend on Discretionary Hardship Fund to help people with their housing costs - £287k awarded. Continued to award Hardship Fund payments to working age people claiming Council Tax Support - £632k awarded.
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. This has been a key part of our Covid-19 response in particular to ensure that those most at risk to the threat of rough sleeping have been assisted during the pandemic.
G	KA 6. Adopt a new Homelessness Strategy and a new Lettings Policy	December 2020	Cllr Fuller	Jon Collen	Lettings Policy was adopted in March 2021 and will be fully implemented once all the Home-Link partner local authorities take the policy through their Member processes. Consultation on the Homelessness

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					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. A further 22 short term lets provided by Chorus will come on line in April 2021 as the conversion of an outdated Sheltered scheme to this use is completed.

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	A plan has been developed around the implementation of six community based job clubs across Huntingdonshire. Social Echo located in Yaxley launch on 1st June 2021 with face to face and online courses, skills and employment support available. Brampton have received their training and will also launch on 1st June 2021. Discussions underway with St Neots partners in relation to a shared offer with Diamond Hampers. 'Payment by Results' type funding offered to the Job Clubs by Cambridgeshire Skills.

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
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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	Bury and Buckden Neighbourhood Plans going to referendum on 6th May.
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	Contract in place with CAB which has been flexed in line with the needs identified as a result of the pandemic. Contract in place with Hunts Forum who were heavily involved with the development of the Recognised Organisations as well as the ongoing development of these. They have offered key support and advice to the community and voluntary sector throughout the pandemic.
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	Developing Oxmoor initiative has been slowed by the pandemic but initiatives have continued and a number of new projects have got underway. This includes the opening of a community fridge based within a primary school that since 25th March 2021 has issued 1418.43kgs of food that would have otherwise gone to landfill. The offer will expand to cover hygiene products from 25th May 2021. Funding has also been secured from the Office of the Police and Crime Commissioner to jointly fund a post within St Peters school that will work directly with male pupils at risk of becoming a victim or a perpetrator of crime, disorder or anti-social behaviour (ASB). The project will focus on keeping aspirations high.
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 underway with Hunts Forum to review the definition of Recognised Organisations potentially into a tier system. This will mean that more community and voluntary organisations will be eligible for receiving the recognition and in turn increase the opportunities for volunteering.

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	Annual 2020/21 Target	Outturn 2020/21 Performance	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	24	21	G

Comments: (Revenues & Benefits) There was an overall 25% increase in the volume of work received mainly attributable to the pandemic. Additional temporary staff were taken on to assist with this. Proactive work was carried out to encourage people claiming Universal Credit to claim Council Tax Support (CTS). Housing Benefit caseload has reduced as people gradually migrate to Universal Credit but CTS caseload has increased due to people not working as a result of the pandemic.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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	5.0	4.5	G

Comments: (Revenues & Benefits) There was an overall 25% increase in the volume of work received mainly attributable to the pandemic. Additional temporary staff were taken on to assist with this. Over 56,000 changes to claims were processed during the year.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 3. Number of homelessness preventions achieved (cumulative year to date) Aim to maximise	521	400	523	G

Comments: (Housing Needs & Resources) The cumulative number of successful homelessness preventions to the end of Q4 was 523 (119 in Q1, 113 in Q2, 142 in Q3 and 150 in Q4). Although prevention work has been impacted during the pandemic lockdown as Court action was suspended and prevention activities are also more limited, this has picked up in Q3 & Q4 with a higher number of successes in Q4 as landlords and agents have restarted possession action processes where we have then been able to positively intervene.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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	40,000	6,829	R

Comments: (Leisure and Health) The full year (April 20-March 21) has been affected by Covid-19. The service was unable to operate 'normally' at any point in the year. Activities were either not permitted or subject to restrictions (outdoor sessions, limited numbers, etc...). Staff were redeployed to other business areas (business grants, pharmacy deliveries, etc...) or furloughed.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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	1,400	824	A

Comments: (Leisure and Health) The full year (April 20-March 21) has been affected by Covid-19. The service was unable to operate 'normally' at any point in the year. Activities were either not permitted or subject to restrictions (outdoor sessions, limited numbers, etc...). Staff were redeployed to other business areas (business grants, pharmacy deliveries, etc...) or furloughed.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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	1,500	719	A

Comments: (Leisure and Health) See commentary for PI 5.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 7. People participating more often: Number of One Leisure Facilities admissions – swimming, Impressions,	1,425,633	350,000	304,290	A

fitness classes, sports hall, pitches, bowling and Burgess Hall (excluding school admissions) (cumulative year to date)				
Aim to maximise				

Comments: (Leisure and Health) See commentary for PI 4.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 8. People participating more often: One Leisure Active Lifestyles total attendances (cumulative year to date)	57,098	12,000	5,709	A
Aim to maximise				

Comments: (Leisure and Health) See commentary for PI 5.

STRATEGIC THEME – PLACE

Period January to March 2021

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
15		3		0		0		1	

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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		5		0		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
G	KA 13. Establish a new park in St Ives	31 March 2021	Cllr Beuttell	Neil Sloper	The new park, named Berman Park, opened for public use on the Easter weekend.
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			<p>December 2020. Projects are in place to support the objects set out in the strategy:</p> <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	<p>All installations have now been completed across car parks in St Neots, St Ives and Huntingdon. See press release for further details: https://www.huntingdonshire.gov.uk/news/electric-vehicle-charging-points-rolled-out-across-the-district/</p> <p>All points are operational with the exception of Ingram Street in Huntingdon which is waiting for UKPN to attend to rectify a grounding issue on site. This piece of work is being managed by PodPoint on our behalf who will attend site after completion to commission the final charge point. Bay markings have been completed for Huntingdon and St Ives, with St Neots due to take place in the next 2 weeks. St Neots markings were delayed as the Town Council were looking to install a charge point at one of their own sites and, by completing the works at the time of their site, we were able to help them make a saving, however at this time their plans are not being progressed so we are proceeding without them.</p> <p>The great news is that these charge points are already being used and have provided the following energy to vehicles so far: April: 836kWh, May: 324kWh.</p>

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					With EV cars travelling between* 2.8 & 3.5 miles per kWh, this means that our total of 1,160 kWh supplied has enabled over 3,248 miles of cleaner travel in the 5-6 weeks they have been in operation. * https://www.whatcar.com/news/what-car-real-range-which-electric-car-can-go-farthest-in-the-real-world/n18159
N/a	KA 17. Install secure cycle storage facilities in specific council owned car parks	31 March 2021	Cllr Beuttell	Neil Sloper	This work has been moved to the CPCA funded projects.

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	Regeneration Plan with Senior Leadership Team.
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	Awaiting further details of the Shared Prosperity Fund to inform Local Investment Fund bids. Regular dialogue in place with Cambridgeshire and Peterborough Combined Authority (CPCA). New Economic Development Manager recruited to and continuing working with CPCA to deliver ambitions, including reviewing impact of Covid-19.
G	KA 21. Recovery Action (Economic Development – Economic Growth Strategy)	Q3	Cllr Fuller	Clara Kerr	The Economic Growth Strategy has been adopted.

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	HDC has secured £3.7m MHCLG funding for the Future High Streets Fund (FHSF); £3.2m CPCA funding toward the FHSF. In addition, bids to the CPCA Market Towns Fund bid have been submitted, including the accelerated fund (across Huntingdon, St. Ives and Ramsey) and the longer term fund to initiate masterplan/feasibility studies for Huntingdon, St Ives and Ramsey. In addition, A141 study continues, and St Ives study to commence.
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 FHSF has been confirmed for St Neots and the individual projects are being developed, along with a communications and engagement strategy. Masterplanning feasibility briefs are being developed for St Ives, Huntingdon and Ramsey. In addition, the accelerated towns programme (CPCA) is underway with a series of projects to be implemented by March 2022.
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	Development Consent Order (DCO) for A428 has commenced. Non-statutory additional EWR consultation live, and closing on the 9th June.
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	Ox-Cam Non-Statutory Spatial Framework to launch and CEO engaged as lead on 'place shaping'. MHCLG discussions underway to review opportunities in the corridor.
A	KA 26. Prepare and implement an updated Section 106 Supplementary Planning	Ongoing	Cllr Neish	Clara Kerr	Paused in agreement with Portfolio Holder due to uncertainties of pandemic and impacts on land values and costs for infrastructure.

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				
G	KA 27. Recovery Action (Economic Development - enable growth through infrastructure development)	Ongoing	Cllr Neish	Clara Kerr	Officers continue to work with the CPCA (Market Towns, A141, St Ives study) to ensure infrastructure is enabled. In addition, working collaboratively with Highways England/Cambridgeshire County Council/South Cambridgeshire District Council on the A428 and will also work with partners on EWR as it moves toward DCO.

WE WANT TO: Improve the supply of new and affordable housing, jobs and community facilities to meet current & 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	A141 discussions ongoing and moving to Strategic Outline Business Case. St Ives Study to commence Q1 21/22; DCO for A428 commenced and EWR non-statutory consultation underway until 9th June 2021.
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	New Housing Strategy 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	Annual 2020/21 Target	Outturn 2020/21 Performance	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%	80%	90%	G

Comments: (Operations) Continued regular frequency cleansing action has led to a high level of cleanliness in open spaces and rural areas. Additional resource has been deployed during the Covid-19 pandemic to counteract increase usage of open spaces.

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

Comments: (Operations) A reduction in the number of missed bin has been a result of the Alloy system and continued monitoring from the waste managers.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 11. Percentage of household waste recycled/reused/composted (cumulative year to date) Aim to maximise	60%	60%	58%	A

Comments: (Operations) The final figure is 58% of household waste recycled/reused/composted.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 12. Number of complaints about food premises (cumulative year to date) Aim to minimise	748	550	123	G

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

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 13. Percentage of licensed taxi/hackney carriage/private hire vehicles that meet 'Euro 6' low vehicle emission standards (latest position at end of each quarter) Aim to maximise	N/a	40%	31%	A

Comments: (Community) 230 out of 739 licensed vehicles registered after 01/09/2015.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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) Aim to minimise	25% (4 out of 16)	15%	24%	A

Comments: (Development) 38 appeals, of which 9 were allowed

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 15. 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	0	0	G

Comments: (Development) In total, there were four costs appeals heard in 2020/21 (all cases, not just those refused at Development Management Committee) and none were allowed.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 16. The amount of Community Infrastructure Levy (CIL) funding allocated for small-scale infrastructure development (cumulative year	N/a	N/A	£7,975,727.31	A

to date)				
Aim to maximise				

Comments: (Growth) This figure is cumulative spend to date excluding Future High Streets Fund.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 17. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date)	87%	86%	88%	G
Aim to maximise				

Comments: (Development) 37 of 42 majors were within 13 weeks or agreed extension of time (EOT).

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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%	No target set due to impact of Covid-19 on planning services locally and nationally	88%	G
Aim to maximise				

Comments: (Development) 218 of 247 minors were within target date or EOT.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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%	No target set due to impact of Covid-19 on planning services locally and nationally	90%	G

Comments: (Development) 293 of 325 household extension applications were within target date or EOT.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 20. Number of new affordable homes delivered in 2020/2021 (cumulative year to date) Aim to maximise	440	338	274	A

Comments: (Growth) As reported previously, Covid-19 has affected delivery of affordable homes. At Q3, we estimated completions by year end would be 246 homes. In the event, the outturn has been better than expected with 274 homes completed. Bearing in mind the potential greater shortfall expected and that the programme can fluctuate in any event, this is considered to be a good performance.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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	No target set. Defer to AMR	1,038	G

Comments: (Growth) The total at 31 March 2021 was just over 1,000 higher than at 29 March 2020. The increase was similar to the previous year despite lockdown measures affecting house building. The Annual Monitoring Report (AMR) is indicating a 5.24 years housing supply.

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period January to March 2021

Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
5		3		0		0		0	

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Summary of progress for Corporate Indicators

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10		3		1		0		2	

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	A further 4 new lettings and one lease renewal completed in Q4 at a total income of £193.2k p.a. (increase of £41.1k on previous annual rents). For the whole of 20/21, transactions amount to: 15 lettings (generating £133k annual rent and £37.6k service charge, an increase of £69.5k on previous rents and £37.6k on service charges), 8 rent reviews/lease renewals settled at a new rent of £465k p.a. (an

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					increase of £41.5k p.a. on previous rents), one off income of £5.5k has been received. Eleven units have been vacated during the year at a loss of annual income of £152.4k, the new lettings (including 6 of the vacated units), rent reviews and lease renewals completed have replaced this annual income, but higher than expected vacations and business failures have meant that the budgeted growth in income has been a struggle. Double the usual number of lettings has taken place but there is still a high rate of transactions not being completed due to a fickle market and offers being withdrawn.
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	Working with the Chief Operating Officer to develop better process for defining and iterating unit costs and a process for developing unit value metrics that focus on effectiveness. Data warehouse design has passed security review after being on hold while the alpha release has been supporting business grants delivery. Further work will be undertaken with HR and the workforce strategy to improve the skills within the wider organisation to support exploitation of data. Transformation resources are being upskilled via a degree apprenticeship scheme. Further MHCLG funding received to improve the usage of data to predict household vulnerability to enable early engagement.
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	Focus has been on supporting the implementation of the new environmental health and licensing system and looking to develop processes that will exploit the new functionality within the system. Focus will shift on working with services and 3C ICT on how to enable power user models within our systems that will allow

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					services to more rapidly iterate their system configurations to enable faster improvements to processes.
A	KA 35. Recovery Action (Finance e.g. respond to impact on budget)	Ongoing	Cllr Gray	Claire Edwards	Improvement on expected overspend from Q3 due to one-off funding received in Q4. Otherwise this is in line with expectations
A	KA 36. Develop Workforce Strategy including options for best use of apprenticeship levy	Ongoing	Cllr Keane	Justin Andrews	Current focus is to Future ways of working; and the broader workforce strategic work will need to align to Core Services Strategy, Digital Strategy and Vision.

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
G	KA 37. Develop our understanding of customer and resident needs and demands	Ongoing	Cllr Keane	Michelle Greet	A proposal is underway to introduce a customer forum to HDC. The forum will enable us to embed a culture of engagement which will widen and deepen the involvement of local communities in shaping the Council's future. Anyone can sign up to be part of the forum, but we are aiming for a diverse group of people so the views are as representative as they can be of different groups in the district.
G	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	We have transitioned the contact centre onto the new digital platform and deployed further self-service forms for waste that will soon be integrated with back office systems, removing any re-keying and meaning actions taken by delivery officers within Operations automatically update the customer. This also allows for online payment for services.
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

Status	Key Actions for 2020/21	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					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	Annual 2020/21 Target	Outturn 2020/21 Performance	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	9,710,467 kWh (5% down on 2018/19)	6,263,445 kWh (35% down on 2020/21 target)	G

Comments: (Corporate Resources) There has been a considerable reduction in energy usage over the last 12 months. This is can be contributed mainly to Covid-19 restrictions limiting the opening of the leisure centres. Both Pathfinder House and Eastfield House experienced reductions in energy usage despite remaining open throughout the year. This was also the first full year since OL Sawtry is no longer a HDC asset.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 23. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	99%	99%	98%	A

Comments: (Revenues & Benefits) In view of the significant issues that a number of businesses faced during the year, the outturn performance is excellent. The team worked tirelessly with businesses to establish payment plans to enable the liability to be paid in-year. In addition, around £22m of reliefs were awarded to qualifying businesses.

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

Comments: (Revenues & Benefits) During a difficult year for a number of our residents, the team were able to provide extra support by deferring instalments at the start of the financial year for 2 months, offering to increase the number of instalments from 10 to 12 months to reduce monthly payments, promoting the use of Direct Debits to help people who couldn't leave their homes and delaying sending reminders for non-payment until June. The approach then taken was to prompt customers to contact the team if they were having difficulty paying. Despite all of the challenges the team faced, the collection rate is virtually on target.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	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) Aim to minimise	N/a	10	1	G

Comments: (Community) Of 11 appeals to court, 10 decisions were in favour of HDC and one was in favour of the applicant on an appeal against a vehicle licence.

Performance Indicator	Full Year 2019/20 Performance	Annual 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	95%	95%	G

Comments: (3C ICT) Performance recovered during Q4 from just below target to just above target.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 27. Percentage of invoices from suppliers paid within 30 days (cumulative year to date) Aim to maximise	92%	98%	76%	R

Comments: (Corporate Resources) The Accounts Payable (AP) team are continuing to process invoices promptly, and are usually up to date on a daily basis. However, only invoices that are entering the payment process are capable of being processed by the AP team. Unfortunately there are a significant number of invoices that cannot be processed either because no purchase order has been raised/authorised or the good receipting process is not being completed in a timely manner by service teams, until reminded to do so by the AP team. Without these parts of the procurement process being completed the invoice cannot be paid. The continued reliance by service teams on retrospective ordering (i.e. order raised after the invoice has arrived), is an added contribution, since there is then a built-in delay while the invoice is raised and receipted, whereas if the order were already available the invoice could be matched to the order and put in the payment process straight away. Note that the March data is estimated, but the actual data is unlikely to alter the overall %.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 28. Staff sickness days lost per full time employee (FTE) (cumulative year to date)	6.5 days/FTE	9.0 days/FTE	5.1 days/FTE	G

Aim to minimise				
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Comments: (Corporate Resources) Absence management continues to be a key focus for the HR team and line managers, who take a very proactive approach with triggers and return to work processes. Covid-19 related absences (self-isolating and shielding) are excluded from these figures. For further information, see the Workforce Report to be published on June's Employment Committee agenda.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 29. Income generated from Commercial and Operational Estate Rental Income (cumulative year to date)	£4.9m	£3.9m	£4.8m	G
Aim to maximise				

Comments: (Corporate Resources) Approximately double rate of usual units vacated with larger rent units particularly impacted. Local tenants have continued to endeavour to meet rent payments in the main, although hospitality and retail sectors have been most impacted. Expected to continue to see turnover of tenants in smaller units, demand has been high for small unit space but there are signs this is softening. Income includes returns from CCLA Property Fund investment.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 30. Percentage of calls to Call Centre answered (cumulative year to date)	83%	80%	89%	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 and we have experienced reliability issues with Teams and have some concerns about the accuracy of the data recorded. Customer Services will move to a new Call Centre system by the end of October 2021 which will greatly enhance functionality and our ability to manage the service.

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

Comments: (Customer Services) We have decommissioned the old customer service CRM system that surveys were generated from. We are evaluating the option for surveying customers through the new OneVu Customer Portal.

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

Comments: (Customer Services) We have decommissioned the old customer service CRM system that surveys were generated from. We are evaluating the option for surveying customers through the new OneVu Customer Portal.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 33. Percentage of Stage 1 complaints resolved within time (cumulative year to date) Aim to maximise	87%	90%	93%	G

Comments: (Customer Services) Of 113 Stage One Complaints received so far, only 8 this year have been responded to late, 4 of which are in Operations, 1 for Planning, 1 for Community and 1 for Covid-19 Grants. Development have received the most complaints with 30. Operations then follow with 22. There have been 21 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	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 34. Percentage of Stage 2 complaints resolved within time (cumulative year to date) Aim to maximise	76%	90%	87%	A

Comments: (Customer Services) 31 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	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 35. Percentage reduction in avoidable contacts (cumulative year to date) Aim to maximise	2%	-15%	-15%	G

Comments: (Customer Services) The introduction of the integrated Operations forms took place in May 2020 and the continued development of the portal has helped reduce avoidable contact.

Performance Indicator	Full Year 2019/20 Performance	Annual 2020/21 Target	Outturn 2020/21 Performance	Outturn 2020/21 Status
PI 36. Percentage of households with customer accounts generated (latest result) Aim to maximise	15%	25%	31%	G

Comments: (Customer Services) We now have 24.3K 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	Annual 2020/21 Target	Outturn 2020/21 Performance	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	20%	19%	A

Comments: (Transformation) Integrated forms within Operations were made live that support integrated payments and updates back to customers based on actions taken within their key systems. Work continues to develop improved processes of designing and implementing end to end digital processes. Resources that were earmarked to deliver this improvement have been committed to support business grants work so progress is slower.