

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period April to June 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
8		0		0		0		0	

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

G	Performance is on track	A	Performance is within acceptable variance	R	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
8		0		0		0		0	

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

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 1. Work in partnership to provide greater leisure and health opportunities to enable more people to be more active, more often	Ongoing	Cllr Prentice / Cllr Bywater	Jayne Wisely	Recovery from Covid-19 restrictions continues to track ahead of schedule in all One Leisure Facility key areas (fitness and swimming). With restrictions now lifted, providing no disruption, adjusted attendance targets and financial performance for key areas such as memberships and swimming are encouraging.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 2. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Keane	Amanda Burns	100+ Discretionary Housing Payments have been made to date to help people struggling with their housing costs. Although not specifically to help with rent or Council Tax, the team has been processing applications for Test & Trace Support Payments designed to help people on low incomes with financial support if they have to self-isolate due to Covid-19. Applications had been reducing (15 in April, 13 in May) but are now on the increase as infection rates rise. There were 27 applications in June.
G	KA 3. Ensure that the principles of earlier interventions aimed at preventing homelessness are embedded within public sector organisations and other stakeholder partners	Ongoing	Cllr Fuller	Jon Collen	Joint protocols have been agreed with several public sector partners to ensure referrals are made under their 'Duty to Refer' to the housing authority. These start customers on a pathway to help try to prevent homelessness through earlier intervention. They include pathways for care leavers and 16-17 year olds (with the County Council) and prison leavers (with HMP Peterborough, Probation and other criminal justice agencies). A protocol and pathway is being agreed with health partners and is due to be implemented by the end of March 2022.
G	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	December 2021	Cllr Fuller	Jon Collen	Consultation draft of strategy approved by Cabinet in July. Wide-ranging consultation to take place through September-October with formal adoption by end of December. Revised Lettings Policy was approved and went live in July.
G	KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Jon Collen	Latest scheme provided in partnership with Chorus came on-line in May, providing an additional 22 units as alternatives to B&B. Further alternative options to B&B will continue to be explored.

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

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 6. Support community planning including working with parishes to complete Neighbourhood Plans	Ongoing	Cllr Neish	Clara Kerr	Bury and Buckden Neighbourhood Plans (NPs) made on 19th May. Grafham and Ellington undertook Reg 14 consultation between 15th March and 30th April 2021. The Plan was submitted to HDC at the end of June, with submission consultation underway until August. The team continue to work positively with other towns/parishes that are considering developing NPs or reviewing existing NPs including Sawtry, Godmanchester and Great Gransden.
G	KA 7. 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	Actions progressing in line with the agreed interim community strategy and the ongoing work linked to Covid-19 response and recovery. Oxmoor remains the primary focus for this work.
G	KA 8. Work with Recognised Organisations and other community organisations to increase volunteering	Ongoing	Cllr Bywater	Finlay Flett	Recognised Organisation (RO) work is ongoing, steered by fortnightly meetings with the main ROs. Plans are being put in place to develop the RO project into a more formal recognition of status programme which can be used as a development tool by partner community groups.

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 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	21	22	23	22	G	23	23	G

Comments: (Revenues & Benefits) Number of new claims received remains consistent, however caseload is gradually reducing - down 217 to 8,537 since April.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 2. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support (cumulative year to date)	5	4	5	5	G	5	5	G

Aim to minimise								
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Comments: (Revenues & Benefits) Number of changes received remains high mainly due to the increase in people on Universal Credit. Their benefit is reviewed monthly by the Department for Work and Pensions and so their Housing Benefit / Council Tax Support claims need to be reviewed too (approx. 3,500 notifications per month).

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 3. Number of homelessness preventions achieved (cumulative year to date)	523	118	105	107	G	400	420	G
Aim to maximise								

Comments: (Housing Needs & Resources) 107 successful outcomes in Q1 (made up of 82 successful preventions and 25 successful reliefs).

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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)	6,829	37,935	9,000	9,384	G	25,000	25,000	G
Aim to maximise								

Comments: (Leisure and Health) With areas of the facilities no longer available (Creche, Spa, Bowling, Hospitality, some Burgess Hall activities), user numbers will not recover to previous highs. Targets have therefore been estimated based on Fitness and Aquatic activities and are currently tracking slightly ahead of recovery.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	824	86	900	985	G	4,000	4,000	G

Comments: (Leisure and Health) As recovery continues, service users return. Plus new activities will attract new participants.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	719	71	500	517	G	2,500	2,500	G

Comments: (Leisure and Health) April and May had fewer sessions due to return of sessions and Covid-19 lockdown. Rest of the year continues on recovery path to provide a number of existing and new sessions.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 7. People participating more often: Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall, pitches and Burgess Hall (excluding school admissions) (cumulative year to date) Aim to maximise	304,252	251	200,000	204,275	G	1,031,800	1,200,000	G

Comments: (Leisure and Health) Q1 previous year was Covid-19 affected. This is therefore the first time we have seen a Q1 under the new operating model and all facilities were still under a capacity restriction due to Covid-19 legislation.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 8. People participating more often: One Leisure Active Lifestyles total attendances (cumulative year to date) Aim to maximise	5,709	147	7,500	7,507	G	58,000	58,000	G

Comments: (Leisure and Health) Recovery has been good in the first quarter despite limited activities in April/May. The team is working hard to get more people regularly active with new initiatives set up and working with various partners to create opportunities to be active.

STRATEGIC THEME – PLACE

Period April to June 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
8		2		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
11		0		2		0		0	

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

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 9. Adopt a plan and deliver increases in nature – protecting and increasing biodiversity within our parks and open spaces	Ongoing	Cllr Beuttell	Helen Lack	Contractor engaged (Cambridge City have successfully used the contractor for Biodiversity Audits and Strategy Development) to develop management plans to improve and increase habitats. First sites to be audited are part of the Parks Improvement Programme – St Neots Riverside Park, Huntingdon Riverside Park and Hinchingsbrooke Country Park. Kick Start role actively researching Environment Strategy

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					evidence for the Council ahead of strategy development.
G	KA 10. Deliver programme of waste minimisation activities to encourage people to reduce, re-use and recycle	Ongoing	Cllr Beuttell	Andy Rogan	<p>An Ambassador scheme was established in January and we now have 25 members from across the district. Members have fed into a number of projects including putting together information guides for residents on waste minimisation. Copies can be found at www.huntingdonshire.gov.uk/bins-waste/waste-minimisation.</p> <p>We have continued to work with residents to reduce contamination and our rejection rate sits at 6.44% for the year to date. A food waste trial with an aim to capture more food waste within the garden bin starts on 13th September and will be rolled out to residents of Loves Farm, St Neots.</p>

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 11. Develop a Regeneration Plan	Ongoing	Cllr Fuller	Clara Kerr	A regeneration plan is being developed in parallel with the Market Towns Programme and will need to work in conjunction with place based strategy work emerging in other Council departments.
G	KA 12. 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	Collaborative working has taken place across a number of workstreams including Market Towns and working with the Cambridgeshire and Peterborough Combined Authority (CPCA) in the preparation of a bid for the community renewal fund.

WE WANT TO: Support development of infrastructure to enable growth

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 13. 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	Work is ongoing to develop the A141 proposal and to ensure that Local Plan allocations are not unduly delayed. The CPCA endorsed the direction of travel at June board, with updates expected to be presented at the October board. In addition, work on the St Ives transport study has commenced and the CPCA undertook a local engagement exercise.
G	KA 14. Support the implementation of 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and the St Neots Masterplan	Ongoing	Cllr Fuller	Clara Kerr	Funding secured for the development of studies to enable ambitions of the PfGs for Huntingdon, Ramsey and St Ives. Tender and engagement expected in Q2. The accelerated programme remains on track. In respect of St Neots, Future High Street Fund funding has been confirmed and individual project execution plans are under development. Wider communications and engagement strategy expected in Q2, with the launch of community/business engagement.
G	KA 15. 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 the A428 submitted to the Planning Inspectorate (PINs). Report taken to Cabinet in June to seek delegation for the submission of key documents including the Statement of Common Ground, written representations and Local Impact Report. Full timetable for the DCO is now available on the PINs website. In Q1, East West Rail (EWR) undertook an additional non-statutory consultation. That paper was considered by cabinet on the 17th June and is available on the HDC website. Officers continue to work with Highways England in respect of the A14, primarily in relation to the train station interchange and removal of the viaduct.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 16. 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	Consultation on Ox-Cam arc to be launched in Q2. Officers will work with partners to ensure HDC views are communicated and considered.

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 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 17. 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	5YHLS is at 5.24 years, as published in the Annual Monitoring Report. Data collection is underway with Cambridgeshire County Council to inform the next Annual Monitoring Report, which will be published later this year.
G	KA 18. Design and implement strategies to use Council assets to support the delivery of affordable homes	Ongoing	Cllr Fuller / Cllr Gray	Pamela Scott	Contract was signed on 3rd August 2021 with Longhurst for the disposal of 9 sites to support the development of c100 new homes, subject to planning. Once this contract is in place, further assessments of other owned sites will be considered and a decision taken on whether they are able to support further housing delivery.

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 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	90%	80%	80%	83%	G	80%	85%	G

Comments: (Operations) Despite a 34% increase in the volume of litter since the Covid-19 pandemic began, the team has responded well by moving resources and changing working patterns to follow demands. However, the need to deep clean assets such as benches and other street furniture will, going forward, require extra resource.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 10. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise	0.57	0.64	0.75	0.56	G	0.75	0.75	G

Comments: (Operations) The number of missed bins has remained low which has been assisted by in-cab technology, better reporting and staff training.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 11. Percentage of household waste recycled/reused/composted (cumulative year to date)	58%	61%	60%	62%	G	60%	60%	G
Aim to maximise								

Comments: (Operations) Whilst the recycling tonnages remain static, the garden waste tonnages have increased over the past few months.
 Recycling = 4,456 tonnes
 Composting = 7,409 tonnes
 Refuse = 7,573 tonnes

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 12. Number of complaints about food premises (cumulative year to date)	123	24	112	29	G	550	N/a	G
Aim to minimise								

Comments: (Community) Numbers below expectation due to many premises being closed due to Covid-19 and lockdown restrictions.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	31%	N/A	37%	37%	G	40%	N/a	G

Comments: (Community) Fewer older vehicles are being replaced with new vehicles than in previous years. This is lower than anticipated due to a general economic downturn due to Covid-19/lockdown.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	24%	33%	15%	14%	G	15%	15%	G

Comments: (Development) This percentage can be a challenge to deliver, as the volumes of appeals is low, and so are the number allowed. However, to date, performance is on track.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	0	0	0	0	G	0	0	G

Comments: (Development) The target is for no awards, which can be challenging to meet, but on the whole Officer advice is consistent with decisions taken by DMC.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 16. The amount of Community Infrastructure Levy (CIL) funding committed for infrastructure development (cumulative year to date) Aim to maximise	£7,975,727	N/A	No target set	£10,326,297	G	No target set	N/a	N/a

Comments: (Growth) Infrastructure funding statement is available on our website. There is a requirement to update this annually and this will be completed before the end of the calendar year.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 17. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) (cumulative year to date) Aim to maximise	88%	95%	86%	88%	G	86%	86%	G

Comments: (Development) Performance at target levels.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 18. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) (cumulative year to date) Aim to maximise	88%	84%	84%	62%	R	84%	74%	R

Comments: (Development) Service has seen significant challenges in Q1 with a number of the Team taking new roles outside HDC. Additional resources have been brought in and a service stabilisation plan is being delivered in Q2. By Q3 we expect performance to be improving, reflected with a higher year-end forecast.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	90%	86%	81%	55%	R	81%	70%	R

Comments: (Development) Service has seen significant challenges in Q1 with a number of the Team taking new roles outside HDC. Additional resources have been brought in and a service stabilisation plan is being delivered in Q2. By Q3 we expect performance to be improving, reflected with a higher year-end forecast.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 20. Number of new affordable homes delivered in 2020/2021 (cumulative year to date) Aim to maximise	274	54	31	31	G	331	331	G

Comments: (Housing Strategy) At this time our partner Registered Providers are estimating a healthy supply of affordable homes to be completed in this financial year. To the end of Quarter 1 (end of June), 31 homes have been completed and we are expecting to complete over 50% of target by the end of September. However the programme can fluctuate significantly so this will be kept under review.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 21. Net growth in number of homes with a Council Tax banding (cumulative year to date) Aim to maximise	1,038	218	No target set	248	G	No target set. Defer to AMR	N/a	G

Comments: (Growth) Valuation Office Agency data shows the total at 30 June 2021 was nearly 250 higher than at 31 March 2021.

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period April to June 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
2		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
8		4		2		0		1	

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

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 19. 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 lettings completed in Q1 at total rental income of £64.7k p.a. (an increase of £44.2k p.a. on previous rentals) and a further £4.2k p.a. in service charge income. This includes letting the print room at Eastfield House, one unit at the Meadow and three re-lettings of vacated units. Four lease renewals have completed at a new rent of £61.9k p.a. (increase of £8.1k p.a. over previous rents). Two units were

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					vacated (lease expiries) in Q1, one of which is already under offer at an increased rent. Several opportunities are in negotiation for receipts for wayleaves, easements and lease re-gears to generate income.
G	KA 20. 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 a more robust performance management framework and define a supporting set of metrics that can be generated automatically. Data stores provided by 3C ICT for secure processing of data, next steps are agreement of metrics and development of integrations with finance and HR systems as needed.
A	KA 21. 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	Presenting options for how to promote engagement between service managers and transformation to both members and senior officers to update the process. Methodologies for how to deliver work have been developed and have been used to deliver externally funded and reviewed projects but work is needed on the initial engagement with services to create a pipeline of valuable activity.
A	KA 22. Develop Workforce Strategy including options for best use of apprenticeship levy	Ongoing	Cllr Keane	Justin Andrews	Review of workforce strategy will follow core services strategy and digital strategy. Lots of activity around entry level posts (Kickstart; Industry Placements) and developing skills inhouse utilising apprenticeship levy.

WE WANT TO: Become a more customer focussed organisation

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 23. Develop our understanding of customer and resident needs and demands	Ongoing	Cllr Keane	Michelle Greet	Work is ongoing around the implementation of a Customer Forum and also the development of a Customer Engagement Strategy.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 24. 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	Weekly meetings dedicated to the development and enhancement of the Portal are in place, prioritising effort in the areas that will have the biggest impact on our customers.
A	KA 25. Introduce a new electronic pre-application planning advice service	End Q4	Cllr Neish	Adrian Harding	Service has seen significant challenges in Q1 with a number of the Team taking new roles outside HDC. Additional resources have been brought in and a service stabilisation plan is being delivered in Q2. This new service is planned later in the year but for now the focus is on core service delivery.

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 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 22. Total amount of energy used in Council buildings (cumulative year to date) Aim to minimise	6,263,445 kWh (38% down on 2020/21 target)	1,117,231 kWh	2,292,260 kWh (2% year on year reduction since baseline year 15/16)	2,057,084 kWh	G	9,873,037 kWh (2% year on year reduction since baseline year 15/16)	8,860,107 kWh (based on Q1 energy usage)	G

Comments: (Corporate Resources) Overall energy usage has increased since last year due to One Leisure sites reopening since the Covid-19 restrictions have eased. Currently, consumption has been reduced by 10% compared to the target consumption for Q1. The baseline year (2015/16) figures have been adjusted to take into consideration sites which are no longer HDC assets (One Leisure Sawtry, Godmanchester Nursery and 1 St Audrey Lane), to allow for a fair comparison.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 23. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise	98%	28%	No target set	28%	A	99%	98%	A

Comments: (Revenues & Benefits) (Normally we would set the target as the performance at the end of Q1 in the previous financial year but this can't be used due to the impact the pandemic had on collection last year. Performance with 2019/20 is also not comparable). Forecasting outturn figures is difficult due to the volatility of collecting Business Rates in any year. This year is going to be particularly challenging given the issues that some businesses are facing as a result of the pandemic. Additional resources have been focussed on collection within the Team.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 24. Percentage of Council Tax collected in year (cumulative year to date) Aim to maximise	98%	28%	No target set	29%	G	98%	98%	G

Comments: (Revenues & Benefits) (Normally we would set the target as the performance at the end of Q1 in the previous financial year but this can't be used due to the impact the pandemic had on collection last year. Performance with 2019/20 is also not comparable). In

general, collection rates are ok although the number of taxpayers requesting special arrangements to pay their Council Tax is high indicating that people are still struggling financially.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 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	1	0	2	2	G	10	N/a	N/a

Comments: (Community) The number of appeals upheld against the Council in Q1 is higher than for the whole of 2020/21, however only 11 decisions were made in the whole of the last year as fewer court hearings were heard due to the pandemic. Q1 performance is within target.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 26. Percentage satisfaction with ICT support services from feedback received (cumulative year to date) Aim to maximise	95%	N/A	95%	97%	G	95%	96%	G

Comments: (3C ICT) Based on the performance during the first quarter and performance during the first half of Q2, the customer satisfaction performance for the year is still expected to be above the annual target. General areas that many look towards as a measure of service from ICT (availability of systems and services, number of faults and speed at which service desk respond to requests) show improvements on last year, therefore we expect customer satisfaction to improve too.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 27. Percentage of invoices from suppliers paid within 30 days (cumulative year to date) Aim to maximise	76%	78%	98%	81%	R	98%	86%	R

Comments: (Corporate Resources) The Accounts Payable (AP) team are continuing to process invoices promptly. It now has new resource and will cross-train the finance team to improve throughput and remediation of issues. However, only invoices that are matchable to a receipted order can be processed. Many invoices cannot be processed either because no purchase order has been raised/authorised or the receipting process has not been completed, without which invoices cannot be paid. Retrospective ordering is a big problem contributing to delays as invoices cannot be matched to an existing order. Overall there is a slight improvement comparing quarter 1 to 2020/21 quarter 1 and full year performance. Officers were reminded that processes need to be followed at the latest all staff briefing; the guidance will be reviewed and republished.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 28. Staff sickness days lost per full time equivalent (FTE) (cumulative year to date) Aim to minimise	5.1 days/FTE	1.2 days/FTE	TBC	1.1 days/FTE	G	TBC	TBC	G

Comments: (Corporate Resources) 1.11 days per FTE lost for absences excluding Covid. 1.13 days per FTE lost for absences including Covid-19 (self isolation and not working due to nature of role; or Shielding and not working). We continue to see absence levels (particularly short term absences) at lower levels than historically - this is the best Q1 performance reported by the Council. Detailed analysis is provided through quarterly workforce reporting to Employment Committee and proposed new targets will be discussed at their next meeting.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 29. Income generated from Commercial and Operational Estate Rental Income (cumulative year to date) Aim to maximise	£4.8m	£1.6m	No target set but use budget £1.22m	£1.9m	G	No target set but use budget of £4.89m	£5m	G

Comments: (Corporate Resources) No formal target set, but budget re-based to account for Covid-19 issues. Still seeing turnover in tenanted units, buoyant lettings of small units to start-ups but more challenging in larger units.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 30. Percentage of calls to Call Centre answered (cumulative year to date) Aim to maximise	89%	89%	80%	82%	G	80%	85%	G

Comments: (Customer Services) We switched back to Cambridgeshire County Council's Avaya telephone system in May which resolved the problems we were having in Teams and improved our service to customers.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 31. Customer Services satisfaction rate (cumulative year to date)	N/A	N/A	80%	N/A	N/a	80%	80%	N/a

Aim to maximise								
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Comments: (Customer Services) We have decommissioned the old Customer Relationship Management system that surveys were generated from. We are evaluating the option for surveying customers through the new OneVu Customer Portal.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 32. Percentage of Stage 1 complaints resolved within time (cumulative year to date)	93%	88%	90%	84%	A	90%	90%	G
Aim to maximise								

Comments: (Customer Services) Of 56 Stage One complaints received in Q1, 9 were responded to late. 5 of these relate to Operations services and 4 to Development.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 33. Percentage of Stage 2 complaints resolved within time (cumulative year to date)	87%	100%	90%	33%	R	90%	90%	G
Aim to maximise								

Comments: (Customer Services) Of 6 Stage Two complaints received in Q1, 4 were responded to late. 3 related to Development and 1 to Operations. Performance has subsequently improved, with 100% of responses issued on time to Stage Two complaints due a response since then.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 34. Percentage reduction in avoidable contacts (cumulative year to date) Aim to maximise	-15%	-31%	-15%	-9.5%	A	-15%	-15%	G

Comments: (Customer Services) The continued development of the online portal is helping reduce avoidable contact.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 35. Percentage of households with customer accounts generated (latest result) Aim to maximise	31%	20%	33%	39%	G	40%	45%	G

Comments: (Customer Services) We now have 30.7K 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, and advisors create accounts on the customer's behalf when they call in.

Performance Indicator	Full Year 2020/21 Performance	Q1 2020/21 Performance	Q1 2021/22 Target	Q1 2021/22 Performance	Q1 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
PI 36. Percentage of all council services that have an end to end digital process	19%	N/A	20%	19%	A	35%	N/a	N/a

(latest position at end of each quarter)								
Aim to maximise								

Comments: (Transformation) The next tranche of integrated processes depends on delivery of the Yotta Grounds back office system and the Tascomi solution. Work is commencing to look at pest control bookings as a high volume service that drives calls that is not currently integrated. Additional testing of integrated revenues forms is proceeding which will integrate further high volume transactions with the portal.