

**CORPORATE PLAN – PERFORMANCE REPORT**

**Appendix B**

**STRATEGIC THEME – PEOPLE**

**Period July to September 2021**

**Summary of progress for Key Actions**

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	<b>?</b>	Awaiting progress update	<b>n/a</b>	Not applicable to state progress
<b>8</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

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

**Summary of progress for Corporate Indicators**

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	<b>?</b>	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
<b>6</b>		<b>2</b>		<b>0</b>		<b>0</b>		<b>0</b>	

**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
<b>G</b>	KA 1. Work in partnership to provide greater leisure and health opportunities to enable more people to be more active, more often	Ongoing	Cllr Prentice / Cllr Bywater	Jayne Wisely	One Leisure facilities are on target to hit recovery metrics in finance, memberships and admissions. Swimming is ahead of target with notable recovery around swimming lessons, whilst memberships and fitness activities are following the usual seasonal

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					trends but at an accelerating rate now as we move into the more productive months of the year. Active Lifestyles are working with numerous partners across the health, sport and community setting. For example Parish Councils worked with to provide 29 holiday sessions to primary aged children during the summer in local settings. New 'formal' partnership with Hunts Community Cancer Network (HCCN) to provide opportunities for people living with or after Cancer to be physically active in a supportive environment.
<b>G</b>	KA 2. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Keane	Amanda Burns	Awards of Discretionary Housing Payments to help people on low incomes and in receipt of either Housing Benefit or Universal Credit continue to be made to help with housing costs. The number of Test & Trace applications for one-off payments to people on low incomes who have to self-isolate as a result of Covid-19 has increased during Quarter 2. No. of applications in Quarter 1 = 55. No. of applications in Quarter 2 = 851. The Government has now confirmed that this scheme will continue until the end of March 2022.
<b>G</b>	KA 3. Ensure that the principles of earlier interventions aimed at preventing homelessness are embedded within public sector organisations and other stakeholder partners	Ongoing	Cllr Fuller	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).

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					A protocol and pathway is being agreed with mental health and substance misuse partners and is due to be implemented by March 2022.
<b>G</b>	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	December 2021	Cllr Fuller	Jon Collen	Consultation draft of the Homelessness Strategy was approved by Cabinet in July. Wide-ranging consultation taking place through September-October with formal adoption by end of December. Revised Lettings Policy was approved and went live in July.
<b>G</b>	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
<b>G</b>	KA 6. Support community planning including working with parishes to complete Neighbourhood Plans	Ongoing	Cllr Neish	Clara Kerr	Grafham and Ellington Neighbourhood Plan Inspector's report expected in Q3.
<b>G</b>	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	Work ongoing in this area. This will be supported by the action plan included in the interim community strategy which has now been approved.
<b>G</b>	KA 8. Work with Recognised Organisations and other community organisations to increase volunteering	Ongoing	Cllr Bywater	Finlay Flett	Work ongoing and to be developed further under the community strategy.

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	<b>?</b>	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
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Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	21	23	22	<b>G</b>	23	23	<b>G</b>

Comments: (Revenues & Benefits) The number of new applications received remains steady.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)  Aim to minimise	5	5	5	4	<b>G</b>	5	4	<b>G</b>

Comments: (Revenues & Benefits) The number of change events being received is 25% higher than 2019/20. This is due to more people claiming Universal Credit which is re-assessed every month.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)  Aim to maximise	523	232	200	223	G	400	420	G

Comments: (Housing Needs & Resources) 223 successful outcomes to the end of Q2 (made up of 163 successful preventions and 60 successful reliefs).

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)  Aim to maximise	6,829	30,178	14,000	14,359	G	25,000	25,000	G

Comments: (Leisure and Health) With active members always growing in the 2nd half of the year at a much larger rate than the first quarter, a more than doubling (8k) of active members since the start of the year suggests that another 11k in the remaining six months is more than achievable. However this is unprecedented and there are no previous trends of analysis to guarantee this.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	724	1,750	1,824	G	4,000	4,000	G

Comments: (Leisure and Health) Recovery generally continues with a good amount of new people attending activities each month. With a number of further new activities planned for the coming months the year target is in reach. Although there are still areas of Covid-19 concern particularly across the disability sector.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	409	1,250	1,241	A	2,500	2,500	G

Comments: (Leisure and Health) With a gradual start to the year, the number of sessions are on track to meet the yearly target giving opportunities to various target groups to be active across the district.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	135,531	450,000	495,313	G	1,031,800	1,200,000	G

Comments: (Leisure and Health) As with active members, the 3rd and especially 4th quarter usually see admissions increase significantly. Swimming admissions are already ahead of targets (although summer holidays does contribute to that), whilst fitness admissions are generally around the 45% mark, and with January-March to come should exceed targets easily.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	2,683	18,000	17,184	A	58,000	58,000	G

Comments: (Leisure and Health) Quarter 3 and 4 will be critical to achieving the target. Plans and activities are in place. Regular attendances being monitored. Active Hunts promotional campaign in Q3 to support and team looking to drive regular participation. Launch of 'Undefeatables' and new Cancer sessions will result in 'additional' attendances in the second half of the year.

## STRATEGIC THEME – PLACE

Period July to September 2021

### Summary of progress for Key Actions

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
<b>9</b>		<b>1</b>		<b>0</b>		<b>0</b>		<b>0</b>	

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

### Summary of progress for Corporate Indicators

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
<b>10</b>		<b>2</b>		<b>1</b>		<b>0</b>		<b>0</b>	

### 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
<b>G</b>	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	Collaborative Bid submitted for Biodiversity Officer (Growth/Development Management/Open Spaces). 3 x Pilot Biodiversity Audits carried out by external Ecologist on 3 strategic sites. Further work to be completed in scoping a full Biodiversity Strategy for Parks and Open Spaces, to be incorporated in the refreshed Environmental Strategy.



Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
<b>G</b>	KA 10. Deliver programme of waste minimisation activities to encourage people to reduce, re-use and recycle	Ongoing	Cllr Beuttell	Andy Rogan	Projects are progressing well. The food waste trial in Love's Farm, St Neots has now commenced and feedback has been positive. The Materials Recovery Facility contamination year to date (contract year Nov-Sept) is 6.31%. Continued communications with residents to ensure people know what goes into the bins and social media opportunities are fully utilised.

### **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
<b>A</b>	KA 11. Develop a Regeneration Plan	Ongoing	Cllr Fuller	Clara Kerr	Draft with SLT for review.
<b>G</b>	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	Ongoing dialogue with the Cambridgeshire and Peterborough Combined Authority (CPCA) to look at opportunities to support HDC businesses including the Community Renewal Fund and business support through the Growth hub. In addition, masterplanning work to deliver Prospectuses for Growth (PfG) ambitions within the market towns underway.

### **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
<b>G</b>	KA 13. Continue to work with partners and influence the Combined Authority (CA) and secure support and resources to facilitate delivery of new housing,	Ongoing	Cllr Fuller / Cllr Neish	Clara Kerr	In addition to Prospectuses for Growth/Market Towns work, work on the A141 and St Ives studies is underway. The CPCA Local Transport and Connectivity Plan consultation is expected in Q3.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	drive economic growth and provide any critical infrastructure				
<b>G</b>	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	Masterplanners engaged and preliminary programme for St Ives, Huntingdon and Ramsey being mapped out. Future High Street Fund on track and Project Execution Plans developed across the 6 projects. Meetings have been had with Cambridgeshire County Council regarding highways matters; legals engaged regarding Compulsory Purchase Order.
<b>G</b>	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	A428 - Development Consent Order underway and strong collaboration with Cambridgeshire County Council and South Cambridgeshire District Council. EWR - Environmental Impact Assessment scoping work underway. A14 - ongoing dialogue with National Highways and MP to strive and deliver legacy ambitions for the rail station. Joint ecology bid with environment team to secure ecology advice as part of wider specialist input going forward.
<b>G</b>	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	Officers actively engaging across a number of work streams to investigate Ox-Cam opportunities, including environmental principles.

**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
<b>G</b>	KA 17. Maintain a five year housing land supply (5YHLS) and ensure that the Housing Delivery	Ongoing	Cllr Fuller	Clara Kerr	New Annual Monitoring Report anticipated Q3 and 5YHLS expected to be maintained.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
	Test in the National Planning Policy Framework is met				
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	Longhurst have been working on the sites which form the contract between us with their architect and have appointed consultants to undertake surveys on the sites. They have recently provided a programme for the sites which is being considered by Pam Scott.

## Corporate Performance and Contextual Indicators

### Key to status

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	<b>?</b>	Awaiting performance update	<b>n/a</b>	Not applicable to assess performance
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Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	98%	80%	81%	<b>G</b>	80%	80%	<b>G</b>

Comments: (Operations) Service pressures continue with larger amount of fly tips and littering across the district. We will of course now be coming into leafing season where large amounts of detritus are likely.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	0.57	0.75	0.56	<b>G</b>	0.75	0.65	<b>G</b>

Comments: (Operations) We have maintained a low number of missed bin through managers working with the collections crews. Better reporting via Alloy has also assisted the crews.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)  Aim to maximise	58%	64%	60%	62%	G	60%	60%	G

Comments: (Operations) Organic waste tonnages remain high which greatly supports the recycling rate for Huntingdonshire and made up 37% of this rate.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)  Aim to minimise	123	48	130	38	G	550	300	G

Comments: (Community) Period reflects a mix of business opening after full lifting of Covid lockdown restrictions, numbers are expected to increase in Q3 &4. This figure reflects complaints related to specific businesses; there have been a further 69 generic food complaints.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 2021/22 Status	Annual 2021/22 Target	Forecast Outturn 2021/22 Performance	Predicted Outturn 2021/22 Status
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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)	31%	32%	38%	38%	G	40%	38%	A
Aim to maximise								

Comments: (Community) Purchase of newer cars to replace older licensed vehicles has slowed due to lack of business during Covid-19.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)	24%	15%	15%	23%	A	15%	15%	A
Aim to minimise								

Comments: (Development) 3 of 13 appeals have been allowed to the end of Q2. The low number of appeals decided means small numbers of appeals allowed can have a significant effect on performance. As such, the forecast is listed as Amber even though this may be recoverable during the second half of the year.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	0	0	0	0	G	0	0	G

Development Management Committee contrary to the officer recommendation (cumulative year to date)								
Aim to minimise								

Comments: (Development) No claims for costs on applications determined against officers recommendation at committee to date.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)	£7,975,727	N/a	No target set	£0	G	No target set	N/a	G
Aim to maximise								

Comments: (Growth) No CIL rounds so far in this financial year. Next round to Cabinet in Q3.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)	88%	86%	86%	97%	G	86%	86%	G
Aim to maximise								

Comments: (Development) Procurement of extensions of time where required has supported performance improving this indicator.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	78%	84%	65%	R	84%	75%	A

Comments: (Development) Affected by reduced capacity within the team owing to Covid-19 working arrangements, IT operational issues, staff churn and issues around recruitment and retention in the wider jobs market. A targeted and focussed programme of service improvements to the ways the team works is underway and recruitment is being undertaken to fill remaining vacancies. Extensions of time will be sought on applications to improve customer service and reduce planning guarantee fee liability.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	83%	81%	82%	G	81%	81%	G

Comments: (Development) On target but close to it, officers will be asked to seek extensions of time where appropriate.



Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	124	166	77	A	331	355	G

Comments: (Housing Strategy) There has been significant slippage this quarter. We were expecting circa 50% of the 331 target to complete. However, most of this is now due to be delivered next quarter. As of the end of quarter 2, 77 homes were completed. As ever, the programme is subject to fluctuation but we are now expecting an increase in completions overall and currently estimating 355 homes by the end of the year.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	434	No target set	530	G	No target set. Defer to AMR	N/a	G

Comments: (Growth) Valuation Office Agency data shows the total at 29 September 2021 was 530 higher than at 31 March 2021.

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

Period July to September 2021

### Summary of progress for Key Actions

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
<b>1</b>		<b>6</b>		<b>0</b>		<b>0</b>		<b>0</b>	

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

### Summary of progress for Corporate Indicators

<b>G</b>	Performance is on track	<b>A</b>	Performance is within acceptable variance	<b>R</b>	Performance is below acceptable variance	?	Awaiting performance update	n/a	Not applicable to assess performance
<b>7</b>		<b>5</b>		<b>2</b>		<b>0</b>		<b>1</b>	

### 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
<b>G</b>	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	A further two lettings completed in Q2 (Levellers Lane and Caxton Road) at total rental income of £11.2k p.a. (an increase of £2.1k p.a. on previous rentals). Five lease renewals have completed at a new rent of £112.8k p.a. (increase of £11.03k p.a. over previous rents). The number of transactions to the half year amount to 16 (60% increase in volume on same point last year), totalling £199.3k of annual rent, an

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					increase of £58.2k in annual rent. Two units have been vacated (lease expiries) in Q2, both already have interest at increased rental levels. Several opportunities are in negotiation for receipts for wayleaves, easements and lease re-gears to generate income.
A	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	Progress by 3C ICT to supply a secure data storage and processing environment has delayed efforts. Reviewing our key systems has also shown that progress will be hard in extracting key finance and HR data to provide a baseline for performance data as interoperability was not prioritised previously. Work continues with Chief Operating Officer, wider Senior Leadership Team (SLT) and Human Resources to define how we will use this performance data and build an effective framework that will consume these metrics and effect change based on them.
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	This process of business change is being reviewed and changes proposed to SLT to help support methodologies that are more closely aligned with how our services work and are managed to improve how effective this will be. Digital service design has now become an embedded role within Customer Services to promote more holistic thinking about digital services and customer needs when looking at our services. We are working with the new Strategic Communications Manager to understand how user research will link with the work undertaken within the communications team based on the new communications strategy.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
A	KA 22. Develop Workforce Strategy including options for best use of apprenticeship levy	Ongoing	Cllr Keane	Justin Andrews	Developing our own staff through apprenticeships was challenging in the last year with impacts on providers offering apprenticeship frameworks due to Covid-19. That is starting to pick up again now.

### 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 and to be developed further under the community strategy. Work is also underway to introduce a customer forum to HDC.
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	Work is ongoing to review and improve the online offering to customers and enable access to services at a time that suits them.
A	KA 25. Introduce a new electronic pre-application planning advice service	End Q4	Cllr Neish	Adrian Harding	Service has seen significant ongoing challenges in Q2 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. 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	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)	1,244,715 kWh	2,014,326 kWh	1,774,925 kWh	G	9,873,037 kWh (2% year on year target reduction since baseline year 15/16)	8,532,323 kWh	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 11% compared to the target consumption for Q2. The baseline 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	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	57%	No target set	56%	A	99%	98%	A

Comments: (Revenues & Benefits) Normally we would set the target as the performance at the end of Q2 in the previous financial year but this can't be used due to the impact the pandemic had on collection rates last year. Performance with 2019/20 is also not comparable. The award of reliefs to businesses in the retail, hospitality and leisure sectors (100% for the first 3 months and 66% for the remainder of the year) has skewed the payment profile for Business Rates making forecasting more difficult.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	56%	No target set	57%	G	98%	98%	G

Comments: (Revenues & Benefits) Normally we would set the target as the performance at the end of Q2 in the previous financial year but this can't be used due to the impact the pandemic had on collection rates last year. Performance with 2019/20 is also not comparable. But the collection rate this year is in line with expectations.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	5	3	G	10	5	G

Comments: (Community) There have been two further appeals upheld in Q2, however this remains within target.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	95%	94%	95%	97%	G	95%	N/a	N/a

feedback received (cumulative year to date)								
Aim to maximise								

Comments: (3C ICT) Performance at Q2 is above target at 97%.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)	76%	80%	98%	89%	A	98%	89%	A
Aim to maximise								

Comments: (Corporate Resources) Better performance in Q2 has improved the year to date performance for 2021/22 (up from 81% in Q1). The Accounts Payable (AP) team are continuing to process invoices received promptly however this indicator depends on services following the correct processes. The service is investigating ways to further improve performance including better communication with services about the impact of late payments and training for new and existing staff.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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)	5.1 days/FTE	2.6 days/FTE	TBC	2.6 days/FTE	G	TBC	N/a	G
Aim to minimise								

Comments: (Corporate Resources) Further discussions with Employment Committee to reduce to a new benchmark. Human Resources to conclude further benchmarking of comparable data (factoring similar workforce).

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	£3.2m	£2.45m	£2.86m	<b>G</b>	No target set but use budget of £4.89m	£5.07m	<b>G</b>

Comments: (Corporate Resources) Estates continue to see good progress in rents on lettings and renewal of leases.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	N/A	80%	76%	<b>A</b>	80%	80%	<b>G</b>

Comments: (Customer Services) Customer Services has taken on more Council Tax calls from the main back office number as well as seeing customers face to face by appointment at Pathfinder House. While this has affected performance this quarter, the percentage of Council Tax calls answered has improved and almost all staff are now fully multi-skilled which will help us maintain our service levels.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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	<b>N/a</b>	80%	80%	<b>N/a</b>



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	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	96%	90%	87%	A	90%	90%	G
Aim to maximise								

Comments: (Customer Services) Of 124 complaints to the end of Q2, 106 were responded to on time and 16 were late. A further two complaints still have time remaining before responses are due so are excluded from the calculation of this PI at this time. While slightly below target at Q2, performance is recoverable to the target level by the year end.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	95%	90%	54%	R	90%	75%	R
Aim to maximise								

Comments: (Customer Services) Up from 33% at Q1. Of 14 complaints to the end of Q2, 7 were responded to on time and 6 were late. One further complaint still has time remaining before a response is due so is excluded from the calculation of this PI at this time. The majority of late responses have related to complaints about Development Management. Due to low volumes of Stage 2 complaints, and performance so far, it is now unlikely that the target will be achieved this year even if there are no more late responses throughout the rest of the year.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	-9%	-15%	+19.0%	<b>R</b>	-15%	-10%	<b>A</b>

Comments: (Customer Services) The Customer Services contact centre is now taking some of the calls previously handled directly by Council Tax - this will ensure more calls will be answered and customers are helped. This has led to an increase in the contacts classed as avoidable because many customers call to clarify information on their bills which we class as avoidable contact. We are working to improve the wording on bills to try to reduce this contact. We have also delivered further training with our team to make sure we are capturing all avoidable contact communication.

Performance Indicator	Full Year 2020/21 Performance	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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%	23%	39%	50%	<b>G</b>	40%	60%	<b>G</b>

Comments: (Customer Services) We now have 38.9K 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	Q2 2020/21 Performance	Q2 2021/22 Target	Q2 2021/22 Performance	Q2 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 (latest position at end of each quarter)  Aim to maximise	19%	N/A	20%	19%	A	35%	N/a	<b>N/a</b>

Comments: (Transformation) The next tranche of integrated processes depends on delivery of the Yotta Grounds back office system and the Tascomi solution, these have been delayed so this work has not progressed. Upon review it was found that pest control was not a suitable candidate for improved digitisation as the service needed internal review to ensure it was compatible with a digital front end. Additional testing of integrated revenues forms is proceeding which will integrate further high volume transactions with the portal.