

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period October to December 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
5		3		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	Fitness Membership sales on track to meet recovery targets with admission to activities such as swimming, classes and sports all ahead of target. Partnerships with Hunts Community Cancer Network and others continue to flourish. Work with green spaces team has continued delivering sessions in open spaces.

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	<p>A total of £162k has been made in Discretionary Housing Payments to help people on low incomes pay their housing costs. £55k remains in the budget for Q4.</p> <p>Covid-19 Test & Trace Support Payments of £500 are designed to help people on qualifying benefits who have been requested by the NHS to self-isolate and will lose income. Demand for these is extremely high - 844 applications were received in Q3 compared to 152 applications for the same period last year.</p>
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	<p>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).</p> <p>A protocol and pathway is being agreed with mental health and substance misuse partners and is due to be implemented by March 2022.</p>
G	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	March 2022	Cllr Fuller	Jon Collen	<p>Consultation draft of the Homelessness Strategy was approved by Cabinet in July. Wide-ranging consultation is taking place through September-October. Some slippage as this is partnership initiative and we have to work to timescales in line with other Councils. Formal adoption to be completed by end of March 2022. Revised Lettings Policy was approved and went live in July 2021.</p>

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
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. However, latest Government initiative to assist rough sleepers with accommodation during Omicron outbreak has seen an increase of placement of single people in B&B.

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	Cabinet approval of modified Grafham and Ellington Neighbourhood Plan to proceed to referendum. Referendum anticipated January 2022.
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	This work continues and has evolved through targeted work around the response to the pandemic. This includes the creation of the weekly community fridge and the launch of the Oxmoor job club, both of which are run solely by volunteers. The Oxmoor area has seen targeted support via the Household Support Fund and is a target location for the new tenancy agreement work.
G	KA 8. Work with Recognised Organisations and other community organisations to increase volunteering	Ongoing	Cllr Bywater	Finlay Flett	Hunts Forum were tasked with reviewing the Recognised Organisation process to create tiers of trusted partners and groups. This work continues alongside the Community Strategy. Volunteering numbers continue to be stable and there will be a re-focus on this area of business once things have settled down from the Omicron variant.

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	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	21	G	23	23	G

Comments: (Revenues & Benefits) The number of new benefit claims received has remained steady throughout the whole of 2021/22.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	G	5	4	G

Comments: (Revenues & Benefits) Volumes of work remain high due to the increase in people transferring to Universal Credit.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	374	300	357	G	400	475	G
Aim to maximise								

Comments: (Housing Needs & Resources) 357 successful outcomes to the end of Q3 (made up of 271 successful preventions and 86 successful reliefs).

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	23,573	18,500	18,127	A	25,000	25,000	G
Aim to maximise								

Comments: (Leisure and Health) Q4 is most productive quarter for usage. Difficult to predict with current wave of Covid-19 but should be very close to target.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	824	2,500	2,226	A	3,500	3,500	G

Comments: (Leisure and Health) Target set at 19/20 levels. Over the year and with the emergence of Omicron this has proved to be too high. Average attendance is below pre-Covid levels. The environment is still volatile given our target audiences. However, we have a number of new activities planned for Q4. Six full weeks at the start of the year were lost due to Covid-19 regulations therefore recovery has been good.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	715	1,875	1,948	G	2,500	2,500	G

Comments: (Leisure and Health) The team are delivering the required number of sessions to meet the annual target. This has always remained on target despite the challenges faced.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	302,933	750,000	838,885	G	1,031,800	1,100,000	G

Comments: (Leisure and Health) Admissions ahead of target mainly due to higher levels of swimming (which One Leisure believe is seen as safer exercise following Covid-19 pandemic).

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	5,500	43,500	26,970	A	58,000	40,000	A

Comments: (Leisure and Health) Target set at 19/20 levels. Over the year and with the emergence of Omicron this has proved to be too high. Average attendance is below pre-Covid levels due to customer reticence, restrictions on numbers, and partners not returning to pre-Covid behaviours affecting onward referrals. Six full weeks were also lost at the start of the year.

STRATEGIC THEME – PLACE

Period October to December 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	

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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
9		2		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	First three audits complete. Looking to roll out to all parks as part of an individual site assessment portfolio.
G	KA 10. Deliver programme of waste minimisation activities to encourage people to reduce, re-use and recycle	Ongoing	Cllr Beuttell	Andy Rogan	Projects are running well. Contamination rate for November was the lowest to date at 4.74% which has been the result of crew rejections and direct communications with the residents.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					We're now halfway through the food waste trial and feedback remains good. Initial data shows that the refuse tonnage has decreased in this area and the organic tonnage has seen a slight increase. From feedback, many residents have reduced the amount of food they waste overall by buying what they need, portion control and freezing what they can. A survey with residents has just concluded and results can be reported on in the next update.

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	Framework regeneration plan issued to organisation. Comment awaited.
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 (CPIER/LIS)	Ongoing	Cllr Fuller	Clara Kerr	<p>The primary focus has been the continued support of business through the pandemic in the form of business grants, including working with the Cambridgeshire and Peterborough Combined Authority (CPCA) to administer grants.</p> <p>It is recognised that continued close working is required to review the ambitions of CPIER/LIS and review in light of impacts of Covid-19.</p> <p>The Council continues to maintain focus on inward investment and promotion of Huntingdonshire in the Cambridgeshire economy.</p>

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
G	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	Ongoing dialogue in relation to the A141, St Ives Study, Local Transport and Connectivity Plan, Bus Franchising. A141/St Ives study CPCA board paper anticipated January 2022.
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	Collaborative working underway to deliver programme of accelerated projects across St Ives, Huntingdon and Ramsey. In addition, longer term regeneration masterplanning underway. In St Neots, the Future High Streets Fund (FHSF) projects have been stood up and are in development across the key project areas, working with legal advisors and securing appropriate specialist advice for The Old Falcon and Priory Quarter. Additional funding (£3.5m) has been secured from National Highways toward highway related works.
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	A428 Development Consent Order (DCO) hearings commenced with the Planning Inspectorate. Ongoing dialogue with Highways England to resolve outstanding matters and continued working on Statement of Common Ground. EWR Environmental Statement still in development and DCO not yet commenced.
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	There has been limited activity with the Ox-Cam Arc agenda in Q3. Focus on A428 DCO and pending EWR DCO addressed under KA15.

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	New Annual Monitoring Report (AMR) published. The Council has a housing land supply that equates to 5.52 years.
A	KA 18. Design and implement strategies to use Council assets to support the delivery of affordable homes	Ongoing	Cllr Fuller / Cllr Gray	Pamela Scott	There has been a slight delay in the submission of planning applications for this project due to the completion of site surveys and the appointment of contractors. Information on the sites has now gone out to Town and Parish Councils and residents affected by the projects. It is anticipated that planning applications should be submitted in the next quarter with start on sites still achieved in 2022/23 subject to planning.

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	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	85%	80%	77%	A	80%	80%	G

Comments: (Operations) Slight drop in standards due to leafing season. Standards are expected to improve during Q4. There may possibly be issues due to high levels of Covid-19 cases impacting staff and services.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	0.59	G	0.75	0.65	G

Comments: (Operations) Continued work with the collection crews to ensure missed collections are identified. Better reporting means fewer missed bins are reported if the crews have already recorded a waste event.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	60%	G	60%	58%	A
Aim to maximise								

Comments: (Operations) Figures are based on a projected tonnage for recycling in December as actual figures haven't come through as yet. With the decline in garden waste tonnage, it is predicted that the forecast outturn will be circa 58% for the year. Work on delivering the Waste Minimisation Strategy and action plan is ongoing (see KA 10 for further information), which is expected to lead to further improvements in diverting waste from landfill.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	107	412	57	G	550	300	G
Aim to minimise								

Comments: (Community) The number of complaints to the Council about food premises is lower than anticipated in Q3. It is possible that a lower number of people eating out compared to previous years (due to the pandemic) could have been a factor. There were 129 requests for advice during Q3 and 96 generic food complaints (which did not relate to specific businesses).

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	32%	39%	38%	A	40%	38%	A

Comments: (Community) No change from last year - 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	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	26%	15%	30%	R	15%	28%	R

Comments: (Development) 6 of 20 appeals allowed to date, with the percentage influenced by small numbers in either direction. We are reviewing those overturned appeals to determine if there is a pattern in terms of use of policy or comments from consultees. This should reduce the percentage for the following year.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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) No claims for costs on applications determined against officers' recommendations at Committee to date.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	£95,000	G	No target set	£95,000	G

Comments: (Growth) In the financial year 2021-22, to date £95,000 has been allocated to two projects approved by Cabinet on 22nd October 2021.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	86%	86%	87%	G	86%	86%	G

Comments: (Development) We are above the target but we will monitor applications for the last quarter to ensure there's no slippage at end of year.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	77%	84%	64%	R	84%	65%	R

Comments: (Development) National monitoring combines minor and other applications into a single percentage, the target is 70%, we are operating at 73.9%. We will be addressing this by encouraging officers to seek extensions of time for all applications.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	84%	81%	81%	G	81%	81%	G

Comments: (Development) On target to achieve local designated percentage. We will continue to encourage officers to seek extensions of time for all applications where necessary to stay on target.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	95	No target set	222	G	331	363	G

Comments: (Housing Strategy) In this Quarter, 114 affordable homes have been completed. This follows 32 and 76 completions in Q1 and Q2 respectively. Some Registered Providers (RPs) have reported difficulties in respect of securing labour and materials; this is making forecasting to the end of the financial year more challenging. Forecasts are therefore more cautious and more susceptible to change. However, the target number of 331 by year end is, at this stage, expected to be achieved. Note: latest figures from one RP were unavailable at the time of publication.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	724	No target set	824	G	No target set. Defer to AMR	N/a	G

Comments: (Growth) Valuation Office Agency data shows the total at 29 December 2021 was 824 higher than at 31 March 2021. This is slightly higher than the increase seen by the end of Q3 last year.

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period October to December 2021

Summary of progress for Key Actions

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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	Q3 saw completion of a further six lettings at a total income of £80.9k p.a. (an increase of £55.8k on previous rents), comprising new lettings at The Meadow, Huntingdon, Caxton Road (now fully let), Oak Drive (now fully let) and one unit at Levellers Lane. One rent review concluded at £41.5k p.a (increase of £2.6k p.a) and one unit was vacated at Alms Close but is in legals to re-let.

Status	Key Actions for 2021/22	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					Total transactions year-to-date amount to 25 (£319k of annual rent showing an increase in rent of £116.7k p.a.). Four additional transactions concluded (consents, wayleaves etc) generating a capital receipt of £18k to be offset on works at properties.
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	<p>With the delivery of a secure data processing environment, work has begun on integrating data from our HR and Finance systems to provide detailed cost data. Challenges have presented themselves in being able to isolate the specific costs associated with the delivery of core business processes rather than an entire service which delivers many business processes and project work.</p> <p>Further work continues to develop an effective management framework that can consume the metrics and provide insight to their trends and develop action plans to affect them.</p>
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	The methodologies and approaches that have been developed have been used in externally funded projects and employed within the Recovery Programme to good effect. This has led to adoption of co-design and data driven projects. However, the adoption of these approaches to business change within the wider council remains challenging with limited success in delivering effective change management to core services.
A	KA 22. Develop Workforce Strategy including options for best use of apprenticeship levy	Ongoing	Cllr Keane	Justin Andrews	Formalising plans on utilising apprenticeship levy to meet future skills gaps.

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 ongoing and to be developed further under the Community Strategy. Work 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.
R	KA 25. Introduce a new electronic pre-application planning advice service	End Q4	Cllr Neish	Planning Service Manager (DM)	Service has seen significant ongoing challenges recently 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. The focus for now is on core service delivery therefore this particular action has been postponed, although work to improve digitisation of all services continues (see PI 36).

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	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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)	N/A	TBC	TBC	N/a	9,873,037 kWh (2% year on year target reduction since baseline year 15/16)	TBC	N/a

Comments: (Corporate Resources) Due to timing issues with billing, it is not possible to report on this indicator at this time. Performance is expected to be on track based on results in Q1 and Q2, and full-year performance will be included in the next report.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	84%	No target set	85%	G	99%	98%	A

Comments: (Revenues & Benefits) Normally we would set the target as the performance at the end of Q2 in the previous year but this cannot be used due to the impact that the pandemic had on collection rates last year. The award of reliefs to businesses in the retail, hospitality and leisure sectors has skewed the payment profile making forecasting more difficult. A further £4m has now been allocated to HDC to award reliefs in 2021/22 for businesses that have not been able to benefit from previous reliefs. Work is underway to determine the best way of allocating this.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	85%	No target set	85%	G	98%	98%	G

Comments: (Revenues & Benefits) Normally we would set the target as the performance at the end of Q3 in the previous financial year but this can't be used due to the impact that the pandemic has on collection rates last year. It has been a challenging year so the performance at Q3 is very encouraging.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	7	4	G	10	5	G

Comments: (Community) There has been one additional appeal upheld in Q3, however this remains within target

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	98%	95%	96%	G	95%	95%	G

Comments: (3C ICT) To note: in October, 100% of responses were satisfactory or above.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	73%	98%	79%	R	98%	81%	R

Comments: (Corporate Resources) Following successful recruitment to fill a vacancy in Accounts Payable, the income team have managed to train and support the new starter and the invoice process is now up to date as at the end of December. However, losing a fully trained long term team member impacted greatly upon an already small team so this has had an impact on the number of invoices paid on time during Q3.

Following discussion with services, a training session took place which provided an opportunity to collect feedback on the current process and how it works in practice in services. This exercise has identified where further work or more support is needed to process invoices for payment on time. Further training sessions are planned, and these will help to ensure services are aware of the impacts of delayed processing of invoices.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	3.8 days/FTE	TBC	4.7 days/FTE	G	TBC	7 days/FTE	G

Comments: (Corporate Resources) Sickness absences remain lower than previous years, but increasing from last year when sickness levels were at an all time low (noting Covid-19 isolation is not classed as sickness).

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	£3.8m	£3.67m	£4.3m	G	No target set but use budget of £4.89m	£5.1m	G

Comments: (Corporate Resources) Income from the commercial estate and letting of surplus previously operational estate has held up and re-letting of vacant units buoyant.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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)	89%	82%	80%	80%	G	80%	80%	G

Aim to maximise								
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Comments: (Customer Services) Almost all staff are now fully multi-skilled, which will help us maintain our service levels. We are scheduled to go live with a new Contact Centre telephone system on 2nd February and we are focused on implementing this with a minimum of disruption. The upgrade will enable staff to take customer calls remotely, improving the resilience of the service.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	N/A	N/a
Aim to maximise								

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	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	95%	90%	90%	G	90%	90%	G
Aim to maximise								

Comments: (Customer Services) The data suggests that we can expect to meet our year end target by responding to 90% of S1 complaints on time.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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) Aim to maximise	87%	87%	90%	68%	R	90%	70%	R

Comments: (Customer Services) The data suggests that we are not on target to meet the target of responding to 90% of S2 complaints on time this year. During 2021 there were some significant resource issues within Planning Services that impacted on complaint response times.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	-12%	-15%	+33.7%	R	-15%	+20%	R

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 as well as the overall volumes increasing.

We also capture as Avoidable instances where there is a Web Form alternative which also increases the figures. We have delivered training with our team to make sure we are capturing all avoidable contact communication.

Performance Indicator	Full Year 2020/21 Performance	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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%	27%	40%	56%	G	40%	60%	G

Comments: (Customer Services) We now have 43.7K 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	Q3 2020/21 Performance	Q3 2021/22 Target	Q3 2021/22 Performance	Q3 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	25%	20%	A	35%	22%	A

Comments: (Transformation) Delivery of integrated forms relating to Operations services has continued, meaning some of our highest volume transactions are now integrated. Performance has been slower than expected due to challenges within 3C ICT around staff retention. Delivery of integrated Revenues and Benefits forms has been delayed due to increase workload linked to Covid-19. Delivery of integrated Environmental Health and Licensing forms have been delayed due to delays in the implementation of a new line of business system within the three partner councils.