

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period January to March 2022

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 |
| 7 | | 1 | | 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 |
| 7 | | 1 | | 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 | Jo Peadon / Martin Grey | New partnerships with the Clinical Commissioning Group, Reed Wellbeing, Change Grow Live (Drug and Alcohol Service), Home School and Fostering Services have been particularly positive and overall the team have worked with in excess of 50 different external partners over the year. From health to |

| Status | Key Actions for 2021/22 | Target date | Portfolio Holder | Head of Service | Progress Update to be reported each Quarter |
|--------|---|-------------|------------------|-----------------|---|
| | | | | | education to community/voluntary sector to sports clubs and neighbouring authorities, the coverage has been wide. Internally the team have continued to work with a whole host of services including open spaces, countryside, planning, estates and community to strengthen and enable opportunities for people to improve their health. |
| G | KA 2. Provide financial assistance to people on low incomes to pay their rent and Council Tax | Ongoing | Cllr Keane | Amanda Burns | £811k was paid in one-off £500 grants to 1,622 people on low incomes who had to self-isolate as a result of the pandemic. £212k was paid in Discretionary Housing Payments to help them meet their rental liabilities. There is often a shortfall between Housing Benefit and Universal Credit awards and the amount of rent people are due to pay. |
| 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 with mental health and substance misuse partners was launched in February 2022. |
| G | KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy | Q1 22/23 | Cllr Fuller | Jon Collen | A revised Lettings Policy was approved and went live in July 2021. A consultation draft of the Homelessness Strategy was approved by Cabinet in July 2021, and wide-ranging consultation took place through September-October. There has been some slippage as this is a partnership initiative so we have |

| Status | Key Actions for 2021/22 | Target date | Portfolio Holder | Head of Service | Progress Update to be reported each Quarter |
|----------|---|-------------|------------------|-----------------|--|
| | | | | | to work to timescales in line with other councils. It is due to be formally adopted in Q1 of 2022/23. |
| G | KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs | Ongoing | Cllr Fuller | Jon Collen | The latest scheme provided in partnership with Chorus came on-line in May 2021, providing an additional 22 units as alternatives to B&B. Further alternative options to B&B will continue to be explored. Our use of this type of accommodation has reduced in Q4 as Government initiatives such as Everyone In and Protect & Vaccinate have reduced in line with pandemic restrictions being relaxed. |

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 | Grafham and Ellington Neighbourhood Plan (NP) now 'made' (approved by the District Council following approval at local referendum) and formally forms part of Huntingdonshire's Development Plan (the Local Plan to 2036). In addition, officers are working with St Ives Neighbourhood Plan group to discuss their plan. The Great Gransden NP has issued a draft plan for consultation and officers are providing comment. In this time, Godmanchester NP group have commenced an update of their NP with officers providing policy advice and mapping support. |
| A | 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 | Ongoing | Cllr Bywater | Claudia Deeth | Covid has meant that work targeted into Oxmoor has slowed down a little. With things now returning to some sort of normal, the focus will re-commence. The Community Development Team are now back to being fully staffed, meaning that one Officer will be focused on the Oxmoor work. Despite this, community and |

| Status | Key Actions for 2021/22 | Target date | Portfolio Holder | Head of Service | Progress Update to be reported each Quarter |
|----------|---|-------------|------------------|-----------------|--|
| | demands and pressures on partner organisations | | | | voluntary sector (CVS) projects have continued well with the development of the Community Fridge, community based job club and the school uniform project. |
| G | KA 8. Work with Recognised Organisations and other community organisations to increase volunteering | Ongoing | Cllr Bywater | Claudia Deeth | A number of the Recognised Organisations (ROs) have now completed the review process resulting in the 'RO' status being dropped and community groups now being banded under the 'Good to Go' scheme. This has provided for greater flexibility in where the various community and voluntary groups see themselves sitting and ensures that all receive a level of support to enable them to grow and flourish. |

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 |
|----------|-------------------------|----------|---|----------|--|----------|-----------------------------|------------|--------------------------------------|

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | 21.3 | 23.0 | 21.5 | G |

Comments: (Revenues & Benefits) Over 2,200 new benefit claims were received during the year. These were mainly for Council Tax Support as people transfer from Housing Benefit to Universal Credit for help with their housing costs.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | 4.5 | 5.0 | 4.4 | G |

Comments: (Revenues & Benefits) Over 55,000 changes were processed during the year. These were mainly due to changes in customers' Universal Credit entitlement that has an impact on Council Tax Support awards.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Predicted Outturn 2021/22 Status |
|--|-------------------------------|-----------------------|-----------------------------|----------------------------------|
| PI 3. Number of homelessness preventions achieved (cumulative year to date) Aim to maximise | 523 | 400 | 493 | G |

Comments: (Housing Needs & Resources) 493 successful outcomes to the end of Q4 (made up of 380 successful preventions and 113 successful reliefs).

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | 25,000 | 23,816 | A |

Comments: (Leisure and Health) Outturn performance was slightly below the predicted volume, which was based around modelling of trends that were previously unknown. A delayed opening in Q1 with capacity restrictions will also have affected numbers slightly.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | 2,850 | 2,902 | G |

Comments: (Leisure and Health) After a delayed start, numbers have recovered; particularly over the last quarter with March recording the best figures of the year. Increased public confidence and progress with Covid recovery generally has showed continued upturn in results. To get as close to 3,000 participants as we have is a really positive result following the restrictions in Q1.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | 2,500 | 2,739 | G |

Comments: (Leisure and Health) After a delayed start due to Covid, the team have made up for lost time by delivering lots of new, popular sessions, particularly through the Healthy You programme including beginners indoor cycling, swim for health and introduction to Pilates.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | 1,031,800 | 1,082,193 | G |

Comments: (Leisure and Health) Swimming activities performed ahead of anticipated recovery targets, while fitness and sports were slightly below expected levels mainly due to continuing restrictions in Q1. Note: the figures no longer include Burgess Hall due to the new operating model (Hire Fee only so admissions are not counted), this would likely add another 30K+ if included.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | 37,700 | 39,397 | G |

Comments: (Leisure and Health) The industry has recovered between 60-70% overall during 2021/22 and we have been no different. After a difficult, restricted start (six weeks completely lost at the start of the year), the last few months have been strong with an upward trend. Health Walks and Disability Sport have not recovered to anywhere near pre-Covid levels but other services are getting there (target is 65% of previous year's achievement of 58,000).

STRATEGIC THEME – PLACE

Period January to March 2022

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 |
| 6 | | 4 | | 0 | | 0 | | 0 | |

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

Summary of progress for Corporate Indicators

| | | | | | | | | | |
|----------|-------------------------|----------|---|----------|--|----------|-----------------------------|----------|--------------------------------------|
| G | Performance is on track | A | Performance is within acceptable variance | R | Performance is below acceptable variance | ? | Awaiting performance update | n/a | Not applicable to assess performance |
| 7 | | 5 | | 1 | | 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 | Pilot audits carried out and an external ecologist engaged to support delivery of a wider agenda across the district. This will include local training and an in-house opportunity to support graduates and share knowledge. |
| G | KA 10. Deliver programme of waste minimisation activities to encourage | Ongoing | Cllr Beuttell | Andy Rogan | The contamination rate for February was our lowest to date at 3.96%, which has been the result of crew rejections and direct communications with the |

| Status | Key Actions for 2021/22 | Target date | Portfolio Holder | Head of Service | Progress Update to be reported each Quarter |
|--------|--------------------------------------|-------------|------------------|-----------------|---|
| | people to reduce, re-use and recycle | | | | residents. The food waste trial with the residents of Loves Farm has now been completed and a final report of findings is being collated. The number of community talks has increased and an A5 leaflet providing advice on waste minimisation/recycling was included in the council tax mailout. |

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 | The development of a Regeneration Plan has been wrapped into the development of new Place Strategy and subsequent action plan, as confirmed by Corporate Director (Place). |
| 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 | The primary focus has been working with the Cambridgeshire and Peterborough Combined Authority (CPCA) to support businesses through the pandemic. This has been primarily through the distribution of the most recent round of business grants and holding business engagement activities. In addition, work continues to attract inward investment as opportunities arise, working with the CPCA, Department for International Trade and landowners. |

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 | Ongoing | Cllr Fuller / Cllr Neish | Clara Kerr | The primary focus has been working with the Cambridgeshire and Peterborough Combined Authority to support businesses through the |

| Status | Key Actions for 2021/22 | Target date | Portfolio Holder | Head of Service | Progress Update to be reported each Quarter |
|----------|--|-------------|------------------|-----------------|--|
| | secure support and resources to facilitate delivery of new housing, drive economic growth and provide any critical infrastructure | | | | pandemic. This has been primarily through the distribution of the most recent round of business grants and holding business engagement activities. In addition, officers have been working with CPCA officers in respect of the A141, which is addressed under KA 18. |
| G | KA 14. Support the implementation of 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and the St Neots Masterplan | Ongoing | Cllr Fuller | Pamela Scott | Collaborative working underway to deliver programme of accelerated projects across St Ives, Huntingdon and Ramsey. In addition, longer term regeneration masterplanning is underway, with draft reports received end April 2022 and will be subject to wider engagement over 22/23 Q2 and Q3. 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. Engagement on the Transport Projects within St Neots to take place in May 2022 to inform the final option taken around the High Street, Market Square and Bridge areas. |
| A | 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 examination completed and awaiting the DCO (Development Consent Order) decision from the Planning Inspectorate. EWR are currently considering the responses from the last non-statutory consultation and further updates in respect of a timetable are expected in the summer of 2022. Officers continue to work with the CPCA to clarify the timeline for the A141 and St Ives Study. An officer working project group is to be established in Q1 2022/23. |

| Status | Key Actions for 2021/22 | Target date | Portfolio Holder | Head of Service | Progress Update to be reported each Quarter |
|--------|--|-------------|------------------|-----------------|---|
| A | 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 | On 2nd February, the Government issued the 'Levelling Up the United Kingdom' paper. That paper had limited reference to the Ox-Cam Arc. Next steps to approaching the ambitions of the Arc remain under consideration, including awaited updates from EWR, anticipated in the summer of 2022. |

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 | The Annual Monitoring Report, last published in October 2021, demonstrates a 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 | A planning application has been submitted for the largest site in Warboys and this is currently being validated. The next three sites which will be submitted for planning in May will be the sites within Huntingdon, followed by the remaining five sites. All surveys have now been completed and these have informed design and layout. |

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 |
|----------|-------------------------|----------|---|----------|--|----------|-----------------------------|------------|--------------------------------------|

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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% | 96% | G |

Comments: (Operations) Staff have risen to the challenge to the increase in litter. We have focussed efforts on areas of high accumulation which has reduced the amount of litter in urban areas.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|--|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 10. Number of missed bins per 1,000 households (cumulative year to date) Aim to minimise | 0.57 | 0.75 | 0.60 | G |

Comments: (Operations) Continued work with the collection crews has enabled the missed bin numbers to remain low.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|---|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 11. Percentage of household waste recycled/reused/composted (cumulative year to date) Aim to maximise | 58% | 60% | 58.5% | A |

Comments: (Operations) The final figure for 2021/22 is 58.47%. The waste recycled/reused/composted is made up of both dry recycling and garden waste.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|--|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 12. Number of complaints about food premises (cumulative year to date) Aim to minimise | 123 | 550 | 75 | G |

Comments: (Community) The number of complaints to the Council about food premises was lower than anticipated this year. 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 50 requests for information/advice during Q4 and 24 generic food complaints (which did not relate to specific businesses).

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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% | 40% | 38% | A |

Comments: (Community) No change from Q3 but the percentage has improved on the position at 31 March 2021. An impact of Covid has been that drivers have maintained older vehicles for longer - so there has been less opportunity for them to start using newer vehicles that meet Euro6 standards

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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% | 15% | 25% | A |

Comments: (Development) There were only 32 appeals lodged with the Planning Inspectorate in the last calendar year, of which eight were upheld. We are reviewing the reasons for the appeal decisions but the percentage is affected by the low total number of appeals.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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) | 0 | 0 | 0 | G |
| Aim to minimise | | | | |

Comments: (Development) There were no cost awards made against the Council where applications were refused at Development Management Committee contrary to officer recommendations this year. This demonstrates the good advice offered and the sound decisions taken by the Committee.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | No target set | £2,156,320 | G |
| Aim to maximise | | | | |

Comments: (Growth) CIL projects total committed for 21/22: £2,156,320.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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) | 88.0% | 86.0% | 81.0% | A |
| Aim to maximise | | | | |

Comments: (Development) The number of applications decided in the last quarter which were out of time was higher than previously, but these were older applications where extensions of time could not be agreed. As the Service deals with a backlog of applications this may well affect future performance, but we are proactively pursuing extension of times to try to avoid this and improve the situation going forward.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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) | 88% | 84% | 63% | R |
| Aim to maximise | | | | |

Comments: (Development) As the service again deals with the backlog of applications, the determination of applications out of time may increase as officers struggle to gain extensions of time on older applications. We are actively pursuing extension of times going forward but the service has been impacted by personnel changes within the team. As we have now successfully recruited to some of the posts, are actively advertising for more officers to cover vacancies, and now have a Development Management Service Review in place, the situation should improve in the latter part of next year.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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) | 90% | 81% | 81% | G |
| Aim to maximise | | | | |

Comments: (Development) Officers continue to strive to meet this target and have worked positively. Unfortunately, like all Councils across the Country, the service has recently lost 50% of its Development Management Officers. We have recruited to one post and have a further advert out but this may well impact on future performance. We have new mechanisms in place to try to maintain the situation and avoid a drop in performance.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|--|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 20. Number of new affordable homes delivered in 2020/2021 (cumulative year to date) | 274 | 331 | 311 | A |
| Aim to maximise | | | | |

Comments: (Housing Strategy) The number of affordable homes completed in the year is slightly lower than target, with the 311 completed considered to be within acceptable tolerance as it represents 94% of the target of 331. None of the homes not completed by 31st March are lost as they should be delivered in Q1 of 2022/23.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|---|-------------------------------|-----------------------------|-----------------------------|------------------------|
| PI 21. Net growth in number of homes with a Council Tax banding (cumulative year to date) | 1,038 | No target set. Defer to AMR | 1,023 | G |
| Aim to maximise | | | | |

Comments: (Growth) There were an additional 1,023 homes with a Council Tax banding on 31 March 2022 than recorded at 31 March 2021. This is similar to the increase recorded in 2020/21. The net number of dwellings completed in 2021/22 will be reported in the Annual Monitoring Report (AMR) due to be published at the end of 2022.

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period January to March 2022

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 |
| 1 | | 5 | | | 1 | | 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 |
| 9 | | 1 | | | 4 | | 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 | Q4 saw five lettings completed at a total annual income of £53.8k, an increase of £35.4k on previous rents but including two brand new units at The Meadow. For the whole of 2021/22, 37 transactions were concluded (a 37% increase on 20/21). These were: Lettings: 20 units let at an annual rent of £210.8k, an increase of £137.6k on previous rents with an additional £16.9k p.a. service charge. Rent |

| Status | Key Actions for 2021/22 | Target date | Portfolio Holder | Head of Service | Progress Update to be reported each Quarter |
|--------|---|-------------|------------------|-----------------|--|
| | | | | | reviews/lease renewals: 11 settled at £199.4k annual rent, an increase of £16.7k p.a. on the previous rents. One-off income of £18.5k has been secured in six transactions. Units vacated: eight units were vacated during the year, five have been re-let, one is under offer and one unit at Eastfield House is to be re-occupied by HDC. Nine units are vacant at 31/3/22 compared with 19 at 31/3/21. Looking ahead we anticipate more units becoming vacant, notice has been served on five so far. |
| 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 | Integration of HR and finance data continues but has been delayed due to resources needed to support the budget process and the SLT restructure. The data warehouse is currently being integrated with customer portal forms. Further integrations with the Core Telephony system and Contract Centre telephony solutions are planned but these have been delayed due to delays in implementing these systems: initially planned for Q3, these are now being delivered in Q4 and Q1 2022/23. |
| 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 SLT restructure proposed at the end of Q4 2021/22 is currently paused. Associated changes to the service planning process should embed the new ways of working that have been defined but not previously adopted by the council. |
| A | KA 22. Develop Workforce Strategy including options for best use of apprenticeship levy | Ongoing | Cllr Keane | Aileen Whatmore | The Workforce Strategy has been delayed, to align to other strategies which are still in progress. This has been identified as key service priority for 2022/23. A proposal to utilise apprentice levy on management and leadership development, has been agreed and |

| Status | Key Actions for 2021/22 | Target date | Portfolio Holder | Head of Service | Progress Update to be reported each Quarter |
|--------|-------------------------|-------------|------------------|-----------------|--|
| | | | | | we are working with procurement to see if we can move forward with preferred supplier. |

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 | Julie Ayre | The 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 the agreed 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 |
|----------|-------------------------|----------|---|----------|--|----------|-----------------------------|------------|--------------------------------------|

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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% below 2020/21 target) | * 6,871,683 kWh (2% year on year target reduction since baseline year 15/16) | * 6,166,842 kWh | G |

Comments: (Corporate Resources) *Due to supplier changes, not all invoices for Q4 were available at the time of publication so the figures reported here show the performance and target as at Q3, when performance was 10% better than target. Note: leisure centres were closed for much of 2020/21 so this year's total energy use will be higher than last year's but is expected to be below the target for 2021/22.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|--|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 23. Percentage of Business Rates collected in year (cumulative year to date) Aim to maximise | 97.9% | 98.8% | 98.9% | G |

Comments: (Revenues & Benefits) Local businesses continued to benefit from Government funded reliefs which had a positive impact on collection rates.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|---|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 24. Percentage of Council Tax collected in year (cumulative year to date) Aim to maximise | 97.9% | 98.0% | 97.8% | A |

Comments: (Revenues & Benefits) It was a challenging year for the team as the impacts of the pandemic continued to affect a number of customers who consequently struggled to pay their Council Tax liability.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | 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 | 10 | 4 | G |

Comments: (Community) No further appeals were upheld against the Council in Q4.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|--|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 26. Percentage satisfaction with ICT support services from feedback received (cumulative year to date) Aim to maximise | 95.0% | 95.0% | 96.8% | G |

Comments: (3C ICT) Performance in Q4 was 97.2%. At the start of the year, the service had a high number of open calls. The teams have worked hard and improved their processes which has resulted in the number of open calls being reduced by over 30% in 2021/22. This same work has also increased service availability by reducing the number of high priority incidents.

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

Comments: (Corporate Resources) Performance is slightly better than last year, although the target has been missed again. Dedicated resource has been tasked to review the system and processes in this area, so that we can improve this performance.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|---|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 28. Staff sickness days lost per full time equivalent (FTE) (cumulative year to date) Aim to minimise | 6.6 days/FTE | TBC | 6.6 days/FTE | G |

Comments: (Corporate Resources) We continue to perform within the previous annual target of 9 days per FTE. Sickness absences were lower at the start of the year (except for Covid related isolation which was not recorded as sickness). However, we have seen an increase in sickness absences during Q3/Q4 which is not untypical given seasonal related absences (e.g. colds). This is tracked, analysed and reported to Employment Committee each quarter in the Workforce Report. A proposal will go to Employment Committee in June to review the annual target.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|---|-------------------------------|--|-----------------------------|------------------------|
| PI 29. Income generated from Commercial and Operational Estate Rental Income (cumulative year to date) Aim to maximise | £4.8m | No target set but use budget of £4.89m | £5.1m | G |

Comments: (Corporate Resources) Estimated figure subject to final accounts. Vacancy rate has reduced from 19 to 9 units in 21/22 due to focus on letting and securing increased income. Income/tenants maintained despite some vulnerability to Covid impacts. Indications are that we will continue to see more vacancies (5 confirmed so far for 22/23) and in larger units which will put pressure on the future budget.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|---|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 30. Percentage of calls to Call Centre answered (cumulative year to date) Aim to maximise | 88.7% | 80.0% | 83.9% | G |

Comments: (Customer Services) Almost all staff are now fully multi-skilled, which will help us maintain our service levels. We are now live with our new Storm Contact Centre telephone system and were able to implement this with a minimum of disruption. The upgrade enables staff to take customer calls remotely, improving the resilience of the service.

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

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 OneVu Customer Portal or new Storm telephone system.

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

Comments: (Customer Services) Target met. The majority of the complaints not responded to on time related to Planning or Operations.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|---|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 33. Percentage of Stage 2 complaints resolved within time (cumulative year to date) Aim to maximise | 87% | 90% | 71% | R |

Comments: (Customer Services) Of the 31 Stage 2 complaints received, the majority of the nine responded to late were for Planning. There have been significant resource issues for Planning over the last 12 months which, although now being resolved, affected complaints handling during 2021/22.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|--|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 34. Percentage reduction in avoidable contacts (cumulative year to date) Aim to maximise | -15% | -15% | 36% | 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 of these 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 within our team to make sure we are capturing all avoidable contact communication.

| Performance Indicator | Full Year 2020/21 Performance | Annual 2021/22 Target | Outturn 2021/22 Performance | Outturn 2021/22 Status |
|--|-------------------------------|-----------------------|-----------------------------|------------------------|
| PI 35. Percentage of households with customer accounts generated (latest result) | 31% | 40% | 64% | G |
| Aim to maximise | | | | |

Comments: (Customer Services) We now have 49.9K 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 | Annual 2021/22 Target | Outturn 2021/22 Performance | 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) | 19% | 35% | 21% | R |
| Aim to maximise | | | | |

Comments: (Transformation) Delivery of integrated forms relating to Operations services has completed, 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. Due to changes in scope of the Yotta Alloy implementation, not all forms that were initially planned to be delivered could be. Delivery of integrated Revenues and Benefits forms has been delayed due to increased workload within the Revenues and Benefits service 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.