

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter:	Integrated Performance Report, 2019/20 Quarter 1
Meeting/Date:	Cabinet, 19 September 2019
Executive Portfolio:	Councillor Jonathan Gray, Executive Councillor for Resources Councillor Darren Tysoe, Executive Councillor for Digital and Customer
Report by:	Corporate Team Manager and Finance Manager
Ward(s) affected:	All

Executive Summary:

The purpose of this report is to brief Members on progress against the Key Actions and Corporate Indicators listed in the Council's Corporate Plan 2018/22 for the period 1 April to 30 June 2019 and on current projects being undertaken. Scheduled performance clinics focus on delivering continuous improvements in all services.

Key Actions, Corporate Indicators and targets are as included in the Corporate Plan Refresh 2019/20, as approved by Council on 24 July.

The report also incorporates Financial Performance Monitoring Suite information setting out the financial position at 30 June 2019. It provides outturn figures for revenue and the capital programme. Headlines are:

Revenue – the forecast outturn shows underspend of £0.438m

Capital programme – the forecast outturn shows a net underspend of £0.5m

An update on the Commercial Investment Strategy includes details of investments to date and the level of returns these are expected to generate, with information on potential investment opportunities reviewed in Quarter 1 attached at Appendix E.

Recommendations:

The Cabinet is invited to consider and comment on progress made against the Key Actions and Corporate Indicators in the Corporate Plan and current projects, as summarised in Appendix A and detailed in Appendices B and C.

The Cabinet is also invited to consider and comment on financial performance at the end of June, as detailed in Appendices D, and the register of reviews of Commercial Investment Strategy propositions at Appendix E.

1. PURPOSE

- 1.1 The purpose of this report is to present details of delivery of the Corporate Plan 2018/22, and project delivery, in the context of the Council's financial performance.

2. BACKGROUND

- 2.1 The Council's Corporate Plan is currently being refreshed and once adopted will set out what the Council aims to achieve in addition to its core statutory services. The information in the summary at **Appendix A** relates to Key Actions and Corporate Indicators and the performance report at **Appendix B** details all results at the end of June.
- 2.2 As recommended by the Project Management Select Committee, updates for projects based on latest approved end dates are included at **Appendix C**. Across all programmes there are currently 28 projects which are open, pending approval or pending closure, and one project logged which has recently closed.
- 2.3 This report also incorporates financial performance to the end of June. This performance was as shown in sections 4-6 below, with further details listed in **Appendix D**. Commercial investment propositions reviewed are at **Appendix E**.

3. PERFORMANCE MANAGEMENT

- 3.1 Members of the Overview and Scrutiny (Performance and Growth) Panel have an important role in the Council's Performance Management Framework and a process of regular review of performance data has been established. The focus is on the strategic priorities and associated objectives to enable Scrutiny to maintain a strategic overview. Their comments on performance in Quarter 1 will be inserted in section 7 following their meeting on 3 September.
- 3.2 Progress against Corporate Plan objectives is reported quarterly. The report at **Appendix B** includes details of all Key Actions and Corporate Indicators at the end of Quarter 1. **Appendix C** provides information about projects, including the purpose of the project and comments from the Programme Office as to the current status of each project's SharePoint site as part of the new governance arrangements.
- 3.3 Performance Indicator data has been collected in accordance with standardised procedures.
- 3.4 The following table summarises Quarter 1 progress in delivering Key Actions for 2019/20:

Status of Key Actions	Number	Percentage
Green (on track)	22	73%
Amber (within acceptable variance)	3	10%
Red (behind schedule)	0	0%
Awaiting progress update	5	17%
Not applicable	0	

Most were on track at the end of Quarter 1 and there has been significant progress made early in the financial year on many actions. These include working with the Cambridge and Peterborough NHS Foundation Trust's Community Respiratory Team to launch new Pulmonary Maintenance classes in September, the Huntingdon Neighbourhood Plan progressing to the referendum stage (taking place in September) and the award of more than £31k from the Community Chest fund to 21 projects across the District.

Green Flag Awards have been received again for Priory Park (3rd year), Paxton Pits (2nd year) and Hinchingsbrooke Country Park (2nd year). Wildflower planting by our grounds maintenance team was also a success, with lots of positive social media comments received.

3.5 Quarter 1 results for 2018/19 Corporate Indicators are shown in the following table:

Corporate Indicator results	Number	Percentage
Green (achieved)	32	78%
Amber (within acceptable variance)	8	20%
Red (below acceptable variance)	1	2%
Awaiting progress update	0	0%
Not applicable (annual/data unavailable)	2	

The majority of performance indicators were on track at the end of Quarter 1, with particularly good results reported for Leisure and Health services. The number of One Card holders using services at One Leisure facilities increase by more than 2,000 compared to the previous year and swimming and fitness related admissions are ahead of target across One Leisure facilities.

Staff sickness has fallen significantly compared to previous quarters, with 1.2 days lost/FTE the lowest quarterly figure since the Council started reporting sickness quarterly in 2009. Staff engagement has also improved recently, with an increase in the number of employee representatives on our Staff Council.

There was just one indicator where the target was missed by more than acceptable variance and this is PI 29, total amount of energy used in Council buildings. The cooler than average spring has contributed to a 26% increase in kilowatt hours compared to 2018/19, however the 2,570,270 kWh used remains lower than the 2,969,911 kWh reported at this stage of 2017/18.

3.6 The status of corporate projects at the end of June is shown in the following table:

Corporate project status	Number	Percentage
Green (progress on track)	6	32%
Amber (progress behind schedule, project may be recoverable)	11	53%
Red (significantly behind schedule, serious risks/issues)	2	15%
Pending closure	8	
Closed (completed)	1	

The business case for one further project has not yet been approved.

There are 11 projects showing as Amber, usually as a result of slippage in the project, even when reported against revised dates. Of the projects currently in the delivery stage, two were Red at the end of Quarter 1; both of which were shared service projects. The Project Management Governance Board has held one-to-one meetings with project managers and has identified that unrealistic timeframes have been a common theme for amber/red flags, as well as a lack of up to date governance documentation. The reasons for not meeting original target dates for projects is to be explored at a joint session with all project managers in September and will include preparation of the Project Initiation Document (PID) and Business Case which sets initial dates. This will be discussed along with the ongoing management of projects once up and running, including the roles of Project Sponsors and Project Boards which form part of our governance arrangements set up to help projects run successfully to time and to budget. Lessons learned are captured through closedown reports have recently been shared with all project managers. Details of all projects can be found in **Appendix C**.

4. FINANCIAL PERFORMANCE

4.1 Financial Performance Headlines

The Management Accounts include the forecast outturn position for the current financial year and the impact of variations will be incorporated within the MTFs. Revenue statements show gross expenditure by service and where some costs are funded by reserves this is shown to provide the net position.

- Revenue** The approved Budget is £17.157m with the forecast outturn being £16.719m which is an underspend of £0.438m. The main reasons are shown on the next page.
- MTFS** The MTFS was updated as part of the 2019/20 Budget setting process and will again be updated as part of the 2020/21 Budget setting process which is now under way. The revision of the MTFS will include 2018/19 outturn variations and others occurring or foreseen in 2019/20 that have an impact on future years.
- Capital** The approved Budget is £7.7m plus the re-phasing of £2.1m giving a revised total Capital Programme of £9.8m. The net forecast outturn is £7.4m giving an overspend of £0.5m. The reasons for these variances are detailed in paragraph 5.6.

The Financial Dashboard at **Appendix D, Annex E** presents information on take-up of Council Tax Support, NDR and Council Tax collection, miscellaneous debt and New Homes Bonus funding.

4.2 Summary Revenue Forecast Variances by Service

The table below shows the total variances for each Service and the main reasons where variances are greater than £50,000.

	Budget £000	Forecast outturn gross £000	Transfers to / (from) reserves £000	Forecast outturn net £000	Forecast (underspend) / overspend £000	Main reasons for variance
Community	1,743	1,670	1	1,671	(72)	<ul style="list-style-type: none"> Staff savings due to delays in recruitment
Customer Services	2,678	2,668	107	2,775	97	<ul style="list-style-type: none"> Increase in the net cost of rent allowances due to payments not attracting 100% subsidy i.e. placements in short term accommodation where subsidy is capped.
ICT	2,145	2,145	(50)	2,095	(50)	
Development	1,010	831	2	833	(177)	<ul style="list-style-type: none"> Staff savings due to delays in recruitment Additional planning application fees
Leisure and Health	(20)	(53)	25	(28)	(8)	
Operations	3,744	4,107	(210)	3,897	153	<ul style="list-style-type: none"> Increase in playground equipment maintenance Staff savings Additional water standpipe costs not budgeted for Reduction in expected efficiency savings on litter bin reductions Reduction in expected income generation from replacement bins Reduction in income from rental of 3rd floor at Pathfinder House
Resources	4,231	3,967	(113)	3,854	(377)	<ul style="list-style-type: none"> Reduction in MRP costs during 19/20 due to slippage of capital programme in 18/19 staff savings not achieved due to delay in service restructure Additional income from Commercial Investments
Directors and Corporate	1,626	1,562	60	1,622	(4)	
Transformation	0	234	(234)	0	0	
Total	17,157	17,131	(412)	16,719	(438)	

4.3 Further analysis of the revenue variance and service commentary are at **Appendix D**. This provides the variances by service and where variances are greater than +/- £10,000 comments have been provided by the budget managers/Head of Service. Where there are adverse variances the budget managers have provided details of the actions they are undertaking to address the overspend.

4.4 **Medium Term Financial Strategy**

The actual outturn for 2018/19 showed an underspend of £0.248m which will have some impact on the MTFs. The new MTFs for the period 2020/21 to 2023/24 which will be compiled during the current budget setting process, will be updated where the 2018/19 outturn has an impact.

5. **CAPITAL PROGRAMME**

5.1 The approved gross Capital Programme 2019/20 is £7.7m plus the re-phasing of £2.1m giving a revised total Capital Programme for 2019/20 of £9.8m.

5.2 The forecast net expenditure outturn is £7.4m, an overspend of £0.455m. The gross expenditure to 30 June 2019 was £1.055m (9.7% of Budget, 25% of the year).

Variation Commentary Summary	£000s
Overspend	
Alms Close Development	728
<p>This project was tendered via the Procurement Portal, the tenders that have been received are in the region of £1.6m, with an additional £150,000 for consultants fees, this amounts to a potential overspend on the budget of £728,000. There are council contingencies Circa £80,000 which may be utilised but could amount to a saving on this sum. If the contingencies were not required then the committed additional spend would be c£648,000.</p> <p>The new design has increased the useable floor space, and has built in additional floor space in the event tenants seek to construct mezzanine flooring. Additional mezzanine floor space would increase the overall floor space of each unit by 50% to 75% of the ground floor areas. The council could obtain additional income through the lease in the event the tenant added mezzanine flooring.</p> <p>The tenderer that has been advised by professional consultants, whilst not the lowest it provides the council with minimal risk with relation to disputes regarding costs. The lowest tender was reconciled having to include several major works items and to accept this tender would put the council at risk.</p> <p>The last steps prior to acceptance of the tender will be a costing exercise, whereby the council will have to undertake a costing exercise to calculate investment return over a given period. As things stand the project is ready to proceed subject to financial approval.</p>	
Health and Safety Works, Roof Works	12
Minor overspend expected on works to meet statutory requirements, and completion of roofing works (retention).	
Cash Receipting Software	1
Work to complete touch-tone phone payments for customers to pay invoices.	
	741
Growth	
Insurance Settlement – East Field House Fire	0
A settlement has been agreed with the Council’s insurers to finance the replacement of IT equipment destroyed in the fire at Eastfield House, part of the equipment was replaced in	

Variation Commentary Summary	£000s
2018/19, the remainder will be replaced in 2019/20.	
Salix Building Efficiency Salix has indicated that the money paid back into the fund from previous projects and the rollover from last year's budget is £61,593. They are expecting the council to invest a minimum of 75% (£46,194) in this financial year. The extra expenditure is funded from savings made in revenue (utilities) budgets.	14
Oak Tree Development Work on the planning for the Oak Tree Development has commenced this is funded from grant.	0
	14
Underspend	
One Leisure Ramsey 3G Pitch Additional expenditure on the pitch at Ramsey (£154,000) is being funded from additional grant from the football foundation (£161,000).	(7)
Re-Fit Projects The Project is scheduled to complete July 2019. Currently (prior to all variations being costed) £165,889 is left to be paid. 2% of the total project costs must be kept as a retainer for 12 months following the completion of the project - approx £16,941.	(59)
Disabled Facilities Grants Additional Better Care Fund grant has been received in excess of the approved budget (£95,000), SCDC has shared their excess grant with the council (£80,000), and contribution from tenants are forecast to be (£40,000).	(216)
Wheeled Bins Detailed planning for this year's requirements for wheeled bins, taking into account new housing developments and bin stock it is expected that fewer bins will be required this year.	(18)
	(300)
Total Net Expenditure Overspend/(Underspend)	455

5.3 The net spend on the Council's Capital Programme is financed via borrowing which has a revenue implication through the Minimum Revenue Provision (MRP).

5.4 Appendix D, Annexes C and D provide the following information:

Annex C provides details by scheme with proposed rephrasing, expenditure to date and forecast outturn.

Annex D details the financing of the Capital Programme showing the funding from grants and contributions, capital receipts, use of earmarked and capital reserves and internal borrowing

6. UPDATE ON THE COMMERCIAL INVESTMENT STRATEGY

6.1 The Commercial Investment Strategy (CIS) was approved by Cabinet in September 2015 and the CIS Business Plan in December 2015. The implementation of the CIS is seen as a key means by which the Council can generate income to assist it in meeting the forecast gap in the revenue budget, by 2023/24 it will have in part contributed in reducing this to £1.2m.

6.2 At the end of Quarter 1, the financial projections for the CIS are:

CIS Investments	Budget (£'000)	Outturn (£'000)	Variance (£'000)
Cash Investments			
CCLA Property Fund	(162)	(168)	(6)
Total Cash Investments	(162)	(168)	(6)
Property Investments			
Property Rental Income	(5,580)	(4,730)	850
MRP	1,997	678	(1,319)
Net Direct Property Income	(3,583)	(4,052)	(469)
Management Charge	144	144	0
Total Property Investments	(3,439)	(3,908)	(469)
TOTAL	(3,601)	(4,076)	(475)

6.3 Investments

Between April and the end of June 2019, 52 properties have been investigated as potential CIS investment opportunities. Most of the quarter's efforts were expended in dealing with due diligence for the purchase of Trilink 140 (Unit 4 Freeway Drive, Castleford), which was completed on 5th July and generates an annual gross income of £819k and net income of £500k p.a. We have undertaken initial evaluations of well let retail properties in St Neots and Huntingdon, which are still under consideration. Many opportunities presented to us have short term leases, are development sites or unusual properties e.g. an aircraft hangar and court House. . A summary of opportunities is included in **Appendix E**.

Returns from the CCLA property fund have remained at the 2016/17 level (circa 4.5%). Other investment vehicles such as bank deposits and money market funds interest rates increased when the Bank of England raised the base rate to 0.5% have now become stable.

To date the majority of the Council's investments have been funded from earmarked reserves or cash balances. Recent acquisition such as Fareham, Rowley Centre and Tri-Link have required loans from PWLB to fund their purchases; part of the purchase price and acquisition costs were met from earmarked reserves.

7. COMMENTS OF OVERVIEW & SCRUTINY PANELS

7.1 Comments will be inserted here after the Panel meeting on 3rd September 2019.

8. RECOMMENDATIONS

8.1 The Cabinet is invited to consider and comment on progress made against Key Activities and Corporate Indicators in the Corporate Plan and current projects, as summarised in **Appendix A** and detailed in **Appendices B and C**.

8.2 The Cabinet is also invited to consider and comment on financial performance at the end of June, as detailed in section 4 and in **Appendix D**, and the register of reviews of Commercial Investment Strategy propositions at **Appendix E**.

9. LIST OF APPENDICES INCLUDED

Appendix A – Performance Summary, Quarter 1, 2019/20

Appendix B – Corporate Plan Performance Report, Quarter 1, 2019/20

Appendix C – Project Performance, June 2019

Appendix D – Financial Performance Monitoring Suite (FPMS) including:

Annex A – Revenue Provisional Outturn and Service Commentary, June 2019

Annex B – Capital Programme Provisional Outturn, June 2019

Annex C – Capital Programme Funding 2019/20

Annex D – Financial Dashboard, June 2019

Appendix E – Register of reviews of CIS investment propositions, Quarter 1, 2019/20

CONTACT OFFICERS

Corporate Plan Performance Monitoring (Appendices A and B)

Daniel Buckridge, Business Intelligence & Performance Manager ☎ (01480) 388065

Project Performance (Appendix C)

Adrian Dobbyne, Corporate Team Manager ☎ (01480) 388100

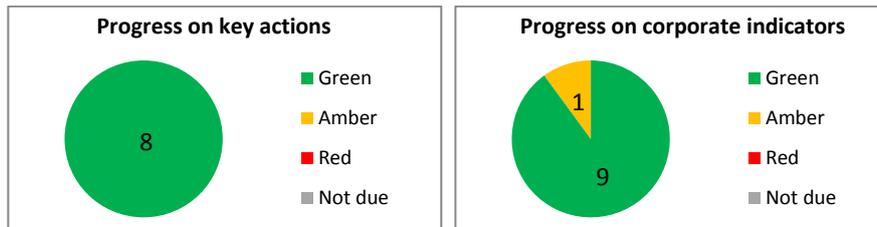
Financial Performance (Appendices D and E)

Claire Edwards, Finance Manager ☎ (01480) 388822

Performance Summary Quarter 1, 2019/20

People

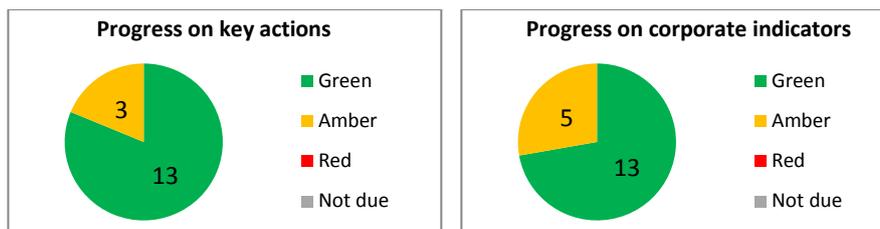
We want to make Huntingdonshire a better place to live, to improve health and well-being and for communities to get involved with local decision making



Highlights include the award of more than £31k from the Community Chest fund to 21 projects across the District.

Place

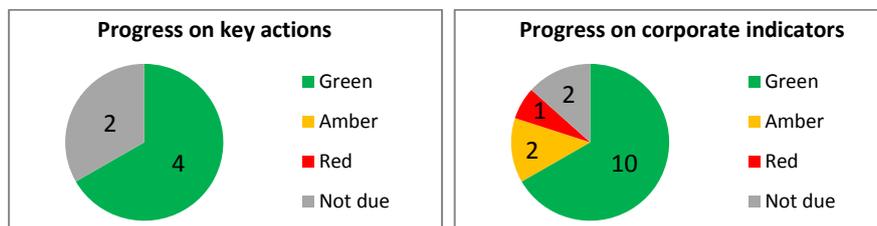
We want to make Huntingdonshire a better place to work and invest and we want to deliver new and appropriate housing



Highlights include the completion of feasibility work for the development of a Business Improvement District in St Neots.

Becoming a more efficient and effective council

We want to continue to deliver value for money services



Highlights include an increase in the number of members of Staff Council, our staff representative group.

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME – PEOPLE

Period April to June 2019

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
	9		1		0		0		0

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

Status	Key Actions for 2019/20	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 Palmer	Jayne Wisely	The Active Lifestyles team have worked with 40 different partners during Q1 to deliver programmes for more people to be active. Some new partnerships include Switch Now to deliver disability sport sessions. Working with the Cambridge and Peterborough NHS Foundation Trust's Community Respiratory Team in advance of launching the new Pulmonary Maintenance classes in September and agreeing a pathway for referrals.
G	KA 2. Provide financial assistance to people on low incomes to pay their rent and Council Tax	Ongoing	Cllr Gray	Customer Services – Amanda Burns	The number of people claiming Universal Credit instead of Housing Benefit continues to increase. The Housing Benefit caseload has reduced by 12.5% in the last 12 months (the Council Tax Support caseload remains stable). There is no update on when the managed migration of existing cases will start although the deadline is still quoted as being 2023.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
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	Customer Services – Jon Collen	Continuation of Homelessness Trailblazer programme with increased roll out of earlier interventions and pathways across a wide range of agencies. Substance misuse and mental health summit hosted in June bringing together agencies to establish joint pathways and ways of working to better prevent homelessness amongst these client groups.
G	KA 4. Adopt a new Homelessness Strategy and a new Lettings Policy	Homelessness Strategy Dec 2019 Lettings Policy by March 2020	Cllr Fuller	Customer Services – Jon Collen	Homelessness review and strategy to be completed by end of Q3. Letting Policy review to take place across Home-Link partnership and completed by end of Q4.
G	KA 5. Identify and implement solutions to eradicate the need to place homeless families in B&Bs	Ongoing	Cllr Fuller	Customer Services – Jon Collen	Need for use of B&B to be eradicated by: increased homelessness prevention measures (KA 3) and increased provision of alternative forms of temporary accommodation. Two schemes in the pipeline to deliver additional self-contained short term units as alternatives to B&B – to be delivered in 2020/21.

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

Status	Key Actions for 2019/20	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 and Parish Plans	Ongoing	Cllr Fuller	Andy Moffat	Officers proactively working with Parishes and officers to develop sound Neighbourhood Plans (NPs). Most recently Huntingdon NP went to Overview & Scrutiny (O&S) and Cabinet (July) to be endorsed to proceed to referendum. In addition, the Neighbourhood Planning Guide has been updated and is programmed to go to Cabinet (via O&S) for adoption.
G	KA 7. Manage the Community Chest funding pot and voluntary sector funding to encourage and support projects to build and support community development	Ongoing/ Annual	Cllr Gray / Cllr Palmer	Chris Stopford	55 applications were received for the 2019-20 Community Chest. Following consideration by the Grants Panel, £31,649.50 was awarded to 21 different projects across the District. As part of the funding award, projects are required to complete a project evaluation to demonstrate the impact that the funding had.
G	KA 8. Support and encourage community action on litter and waste	Ongoing	Cllr Palmer / Cllr Beuttell	Neil Sloper	So far 34 litter picks have been carried out to the end of June 19. This number is slightly reduced compared to last year, however we have picked up a few new community groups that have started to complete regular picks.

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 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 1. Number of days of volunteering to support HDC service delivery Aim to maximise	4,698	1,223	1,000	1,426	G	4,000	4,000	G
Comments: (Operations / Leisure and Health) 358 days of volunteering were contributed in Q1 across Active Lifestyles activities (including Health Walks, Right Start Buddies, Sports Volunteers etc.). Volunteers continue to lead eight walks a week supporting over 450 walks a year for the Health Walks. Countryside had 1,068 volunteers during Q1; 815 of these were practical volunteers and the remaining 253 carried out administration support.								
PI 2. Average number of days to process new claims for Housing Benefit and Council Tax Support Aim to minimise	23 days	24 days	24 days	24 days	G	24 days	24 days	G
Comments: (Customer Services) The number of new claim forms remains constant despite the implementation of Universal Credit as claimants have to continue to make claims for Council Tax Support directly to HDC.								
PI 3. Average number of days to process changes of circumstances for Housing Benefit and Council Tax Support Aim to minimise	4 days	5 days	5 days	4 days	G	5 days	4 days	G
Comments: (Customer Services) The type of changes that the team deal with are changing as a result of Universal Credit (UC). There has been a large increase in documents received from the DWP in relation to UC claims but this is not causing any issues. We will look to automate some of this work during the year.								
PI 4. Number of homelessness preventions achieved Aim to maximise	405	51	105	103	G	420	420	G
Comments: (Customer Services) Early interventions with emphasis on homelessness prevention resulted in 103 successful preventions in the Q1 by the Housing Needs Team. Working earlier and for longer with residents is helping to minimise the number of households reaching the point of homelessness crisis.								

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 5. 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 Aim to maximise	44,984	43,041	45,000	45,114	G	45,500	45,500+	G
Comments: (Leisure and Health) Key activities of Swimming and Impressions Fitness Suites are performing well across the whole service which is having a positive effect on new members joining to take part in these activities.								
PI 6. More people taking part in sport and physical activity: Number of individual One Leisure Active Lifestyles service users over the last 12 months Aim to maximise	7,162 (inc. Park Run)	N/A	1,321	1,586	G	2,959	3,000+	G
Comments: (Leisure and Health) Park Run not counted in return for 2019/20 as now considered independent activity. Group exercise classes, let's get moving activities, walking sports and young people's activities all ahead on target.								
PI 7. Providing more opportunities for people to be more active: Number of sessions delivered at and by One Leisure Facilities Aim to maximise	12,435	3,175	2,900	2,871	A	11,600	11,500	A
Comments: (Leisure and Health) Fitness Classes were rationalised in 2018/19 as part of a fitness review to make them more profitable – so numbers are down on last year. Other activities have increased by 69 sessions.								
PI 8. Providing more opportunities for people to be more active: Number of sessions delivered by One Leisure Active Lifestyles Aim to maximise	3,818	N/A	615	646	G	3,730	3,370	G
Comments: (Leisure and Health) Group exercise classes delivering more sessions per week including new activity of Right Start Aqua. Let's Get Moving activities including Yaxley walking netball also contributing to increase.								

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 9. People participating more often: Number of One Leisure Facilities admissions – swimming, Impressions, fitness classes, sports hall, pitches, bowling and Burgess Hall (excluding school admissions) Aim to maximise	1,412,670	335,359	368,798	369,039	G	1,516,380	1,518,000	G
Comments: (Leisure and Health) Swimming and Fitness related admissions are ahead of target across the One Leisure facilities. Indoor activities are not reaching expected targets especially around traditional sports such as badminton and squash. Burgess Hall is ahead of last year but not quite on target.								
PI 10. People participating more often: One Leisure Active Lifestyles throughput Aim to maximise	57,683 (inc. Park Run)	N/A	11,365	13,835	G	50,716	50,716+	G
Comments: (Leisure and Health): Park Run not counted in return for 2019/20 as now considered independent activity. Most activities performing well; group exercise classes had its best ever month in July (income generated). Walking Sports, Young People's activities and Let's Get Moving activities all ahead of schedule.								

STRATEGIC THEME – PLACE

Period April to June 2019

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
	13		3		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
	13		5		0		0		0

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

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 9. Maintain our existing green open spaces to high standards, ensuring community involvement and encouraging greater active use, and maintain Green Flag statuses	Ongoing	Cllr Palmer	Neil Sloper	Green Flag Awards received for Priory Park (3 rd year), Paxton Pits (2 nd year) and Hinchingsbrooke Country Park (2 nd year). Wildflower planting across the District was a marked success, with lots of positive social media comments received.
G	KA 10. Reduce incidences of littering through targeting of enforcement work	Ongoing	Cllr Beuttell	Chris Stopford	<p>The team have worked with RECAP and other Local Authorities across the Eastern region to launch the SCRAP IT campaign which raises awareness of fly-tipping as well as the duty of care associated with the person who the waste originates from.</p> <p>In collaboration with Operations, the team have recruited to the post of Litter Minimisation Officer. The post will be jointly managed and will focus on issues associated with littering that have been identified by the Protection and Enforcement team, this includes littering by hauliers on the main trunk roads as well as hotspot locations within the community such as Oxmoor.</p>

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
					Working with Operations and Corporate Team, we have secured £10k from the Litter Innovation Fund to introduce an app that will educate and raise awareness amongst hauliers using the road networks that run through the District. At present, a litter crew is dedicated to clearing litter from our major roads; this is a resource that could be used elsewhere if the littering issue could be addressed.
G	KA 11. Review air pollution activities to reflect new national Clean Air Strategy	Ongoing	Cllr Beutell	Chris Stopford	Annual report submitted to DEFRA. Local actions will be developed to reflect national priorities as these emerge.

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 12. Build upon and use sector analysis and industrial clusters research to help inform priorities across Services	Ongoing	Cllr Fuller	Andy Moffat	Cluster development work shared with EDGE partners and colleagues in Community. Used as basis for skills pathway mapping with local skills providers.
G	KA 13. Implement measures to grow Business Rates	Ongoing	Cllr Fuller	Andy Moffat	Authorisation secured and recruitment underway of economic development officer to focus on inward investment, support for business growth and cluster development
G	KA 14. Engage and communicate with local businesses through the Better Business For All initiative	Ongoing	Cllr Beuttell / Cllr Fuller	Chris Stopford	Business engagement scheduled for September with support from HSE on what small business compliance looks like.
G	KA 15. Prepare options reports for the redevelopment of the Bus Station Quarters in St Ives and Huntingdon	September St Ives, December Huntingdon	Cllr Fuller	Andy Moffat	Carter Jonas feasibility report received. Engagement with landowners taking place.
G	KA 16. Deliver the actions resulting from the Council's Off Street Car Parking Strategy	Ongoing	Cllr Beuttell	Neil Sloper	The Council is progressing the phased install of equipment to enable customers to pay with coin, card, Apple & Android pay and provide the option to 'pay for what you use'.

WE WANT TO: Support development of infrastructure to enable growth

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 17. 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	Andy Moffat	Memorandum of Understanding with CA on allocation and spend of Business Rates from Alconbury Enterprise Zone (EZ) nearing agreement (as at end of Q1). Summary of asks of CA and priority areas for the future prepared.
G	KA 18. Prepare 'Prospectuses for Growth' for St Ives, Huntingdon and Ramsey and continue to support the delivery of the St Neots Masterplan	December 2019 for Prospectuses for Growth; ongoing for delivery of St Neots plan	Cllr Fuller	Andy Moffat	Preparation of Prospectuses for Growth for St Ives, Huntingdon and Ramsey launched in May. Data analysis and stakeholder engagement taking place since. St Neots – Feasibility work for the development of a Business Improvement District completed. Awaiting confirmation of funding from the CA to move into development phase.
G	KA 19. Continue to provide active input into the delivery stage of the A14 and the design stage of the A428, and lobby for a northern route for East-West Rail (EWR) and the local road network to deliver the specific requirements of the Council	Ongoing	Cllr Fuller	Andy Moffat	A collaborative relationship has been established with the A14 team reviewing matters relating to requirement discharge and addressing matters that crop up outside the Development Consent Order (DCO). Officers have actively input to EWR and most recently developed a strong, positive yet detailed, response to the A428 consultation in conjunction with South Cambridgeshire, Cambridge City and County councils and the Greater Cambridge Partnership.
A	KA 20. Set out timetable for preparation of an updated Section 106 Supplementary Planning Document and Community Infrastructure Levy charging schedule and implement	June 2020	Cllr Fuller	Andy Moffat	The two documents have to be done side by side but have very different issues and legislation that needs to be followed. At this time the Senior Implementation Officer post is vacant, as is the Grade F post in planning policy resulting in challenges. However, the Team Leader has had a number of meetings with stakeholders which in itself raised a number of key challenges. In addition, the Ministry of Housing, Communities & Local Government delayed confirming its direction on CIL changes and they are expected in July 2019, before the summer break.
A	KA 21. Deliver capital/community projects to provide more leisure and health facilities in the district	Ongoing	Cllr Palmer	Jayne Wisely	Ramsey 3G project waiting on lease agreement to be signed between HDC, Abbey College and Ramsey Foundation before project can start. Value engineering has taken place on construction costs for the Training Shed Project at St Ives Outdoor following delays due to Squash Club petitions. Work is expected to start in September.

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 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 22. Adopt and implement Housing Strategy annual Action Plan	October 2019	Cllr Fuller	Andy Moffat	Plan being prepared for consideration by Overview & Scrutiny Panel in October.
A	KA 23. 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	Andy Moffat	Annual Monitoring Report demonstrates that we have a 5YHLS and there have been no challenges to this position. Housing Delivery Test Action Plan prepared for July Cabinet as required by new national requirements.
G	KA 24. Facilitate delivery of new housing and appropriate infrastructure	Ongoing	Cllr Fuller	Andy Moffat	<ul style="list-style-type: none"> • Loves Farm 2 on target for approval in August 2019. S106 discussions in final phase with CCC. • Cala Homes approved at Wintringham Park. • Pro-actively working with U&C looking at an expanded Key Phase 1, including the 1st affordable housing review since PP granted. Ongoing pre-apps on large scale sites • Community Infrastructure Levy spend scheduled for July 19 • Timely decision making • CIL/Section 106 contributions review commenced.

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 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 11. Percentage of sampled areas which are clean or predominantly clean of litter, detritus, graffiti, flyposting, or weed accumulations Aim to maximise	80.59%	67.65%	80%	93.95%	G	80%	80%	G
Comments: (Operations) 744 inspections, 699 were in specification giving a pass rate of 93.95%.								

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 12. Percentage of street cleansing service requests resolved in five working days. Aim to maximise	97.66%	100%	85%	97.75%	G	85%	85%	G
Comments: (Operations) Of 89 service requests, 87 were dealt with within five working days. With the growing season at its most vigorous the department is struggling, we have less staff availability than last year and a member of staff who has been off for two weeks with sciatica. We have had to deploy teams from other areas away from their own work to assist in other areas and have taken a team member from one area to try and assist with a back fill requirement we have elsewhere. Recruitment agencies seem unable to attract the type of calibre staff required to make it worthwhile as anybody worth their salt are gainfully employed elsewhere.								
PI 13. Number of missed bins per 1,000 households Aim to minimise	0.73	0.74	0.75	0.87	A	0.75	0.75	G
Comments: (Operations) Missed bins have been higher than anticipated due to several drivers leaving the service in the last two months. This has had a knock-on effect due to the knowledge and experience being lost on the rounds. The vacancies have been filled, however, it does take time for the new drivers to fully bed in to the rounds. We are working with the teams to minimise the impact.								
PI 14. Percentage of grounds maintenance works inspected which pass the Council's agreed service specification Aim to maximise	85.5%	70.1%	82%	93.5%	G	82%	82%	G
Comments: (Operations) 294 inspections were carried out in Q1 of which 275 were in specification.								
PI 15. Percentage of grounds maintenance service requests resolved in five working days Aim to maximise	93.5%	100%	85%	91.9%	G	85%	85%	G
Comments: (Operations) There are a few more grass customer requests coming in but this is in part contributed to the staffing issues we currently have during the peak period of grass growth, thus not getting round as quickly as we'd like.								
PI 16. Percentage of successful environmental crime enforcements Aim to maximise	100%	100%	100%	100%	G	100%	100%	G
Comments: (Community) Following a 12 month investigation, the team successfully prosecuted Mr Michael Rooney of M R Contractors following a number of fly-tips in and around Hemingford Grey. Mr Rooney was found guilty of all of the offences and ordered to pay a total of £10,000 by 31 st August 2019. Following a successful RIPA								

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
(Regulation of Investigatory Powers Act) application to the court, cameras have been installed in a hotspot location for fly-tipping and will remain in situ for 3 months.								
PI 17. Percentage of household waste recycled/reused/composted Aim to maximise	58.39%	65.97%	58%	63.74%	G	58%	G	G
Comments: (Operations)								
PI 18. Percentage of food premises scoring 3 or above on the Food Hygiene Rating Scheme Aim to maximise	97%	96.97%	95%	98%	G	95%	98%	G
Comments: (Community) Premises with the food hygiene rating scheme are generally scoring 3 or better. The lower performing businesses tend to be the café and takeaway establishments, who have demonstrated inconsistent practices.								
PI 19. Number of complaints about food premises Aim to minimise	517	23	187	185	G	750	160	G
Comments: (Community) More common complaints this quarter have been related to allergy practices; mouldy food; premises conditions and/or poor hygiene practices and alleged food poisoning (those cases of D&V which have not been reported to a GP but are linked to specific premises by the patient). Other complaints included maggots observed at a food premises and a business displaying an old Food Hygiene Ratings Scheme (FHRS) rating. The latter complaint is not one that we can take action about as the display of FHRS rating is not mandatory so falsely displaying a rating falls to trading standards legislation as misrepresentation.								
PI 20. Net growth in number of commercial properties liable for Business Rates Aim to maximise	N/a – new measure	N/a – new measure	20	44	G	70	80	G
Comments: (Development): Targets have been set in line with trends over the last nine years. Although the 44 reported for Q1 is well in excess of the long-term average for Q1, it must be noted that numbers do drop and with an uncertain economic environment this is a real possibility for this new indicator. Information is obtained from the rating list compiled by the Valuation Office Agency (end of March 2019 = 5,302 / end of June 2019 = 5,346).								
PI 21. The percentage of Community Infrastructure Levy (CIL) collected when due Aim to maximise	N/a – new measure	N/a – new measure	No target set	100%	G	No target set	95%	G

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
Comments: (Development) Due to larger schemes permitted in previous years coming on line, we have seen marked increase in CIL continuing into Q1 of 19/20. We are alive to the fact that economic uncertainties that lie ahead will influence the development sector and will have a knock-on to CIL, assuming the Government don't make any further changes to incentivise the development industry through Brexit. Q1 19/20 performance: £4,349,40. Forecast outturn: 19/20 £9,227,466. When billed are raised they have 30 days to pay, and can pay in full or by instalments. After 2 weeks they will receive reminders. No bills resulted in late payment surcharges.								
PI 22. Percentage of planning applications processed on target – major (within 13 weeks or agreed extended period) Aim to maximise	80%	75%	80-88%	82%	G	80-88%	80%	G
Comments: (Development) This indicator is on track.								
PI 23. Percentage of planning applications processed on target – minor (within 8 weeks or agreed extended period) Aim to maximise	81%	81%	81-84%	78%	A	81-84%	81%	G
Comments: (Development) The Local Plan was adopted on the 15 th May and the priority through April, up to the 15 th , was to ensure applications with advanced Section 106 (S106) agreements were issued before the 15 th . Furthermore, one Senior Development Management Officer retired and their workload had to be redistributed while recruiting a replacement.								
PI 24. Percentage of planning applications processed on target – household extensions (within 8 weeks or agreed extended period) Aim to maximise	90%	94%	89%	81%	A	89%	90%	G
Comments: (Development) Due to a vacancy, an officer's caseload had to be redistributed. The priority was applications with S106 agreements. Development Management officers are carrying a high caseload. Q1 similar numbers to Q1 2018.								
PI 25. Number of new affordable homes delivered in 2019/2020 Aim to maximise	269	83	104	79	A	360	366	G
Comments: (Development) In this financial year, we are anticipating that in the region of 360 affordable homes will be completed (366). 79 had been completed at the end of Quarter 1; these were located in Brampton, Huntingdon, Sawtry, Fenstanton, Godmanchester and Ramsey. There remains the prospect of completing in excess of 366 homes this year since some, such as those at RAF Brampton, are expected very close to the end of the year so may be delivered a little earlier (in March rather than in April which would be next financial year).								

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 26. Net growth in number of homes with a Council Tax banding Aim to maximise	N/a – new measure	N/a – new measure	No target set	181	G	No target set. Defer to AMR	1496	G
Comments: (Development) Information on the number of banded properties is obtained from the Valuation Office Agency (end of March 2019 = 77,315 / end of June 2019 = 77,496). The Annual Monitoring Report (AMR) reported in December 2019 will be for the period April 2018 - March 2019. The AMR figure relates to a net additional dwellings measure which is only reported annually and nine months in arrears so the performance of this PI should only be treated as an early indicator of local housing growth rather than a final position. The AMR 2018 suggests 1,496 dwellings to be constructed up to March 2020. Data collection for the AMR 2019 is underway, with the number of completions up to March 2019 complete and will be reported in December 2019.								
PI 27. Total number of appeals allowed as a percentage of total number of planning applications refused Aim to minimise	N/a – new measure	N/a – new measure	TBC	4.7%	G	TBC	65%	G
Comments: (Development) Ministry of Housing, Communities & Local Government (MHCLG) measure: the quality of decisions made by local planning authorities measured by the proportion of decisions on applications that are subsequently overturned at appeal. In Q1, there were 43 refusals, with 2 allowed on appeal – Brampton Park (removal of condition – delegated) and Crematorium (Development Management Committee [DMC]).								
PI 28. Number of costs awards against the Council where the application was refused at Development Management Committee contrary to the officer recommendation Aim to minimise	N/a – new measure	N/a – new measure	None	1	A	None	None	A
Comments: (Development) 1 case: the Crematorium. It is not possible to predict the outturn as this is based on DMC Members' decisions. However, measures are in place to ensure Members are familiar with our policies including dedicated Member training sessions.								

STRATEGIC THEME – BECOMING A MORE EFFICIENT AND EFFECTIVE COUNCIL

Period April to June 2019

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		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
10		2		1		2		2	

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

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 25. Actively manage Council owned non-operational assets and, where possible, ensure such assets are generating a market return for the Council	Ongoing	Cllr Gray	Clive Mason	Two new lettings completed for Huntingdon Riverside Pavilion (£4.3k p.a) and access route to Anglian Water HQ for a one off premium of £10k. Two lease renewals complete generating additional income of £3.65k p.a. Further transactions in legals - 3 lettings (net new income c £25k p.a) and 2 lease renewals (net new income of £20.8k p.a).
G	KA 26. Develop the Council's Business Change function and create a culture of change management throughout the organisation	Ongoing	Cllr Tysoe	Adrian Dobbyne	Methodology to identify and prioritise areas of focus for business change created (based on costs, high volume activities). Detailed analysis of costs and volumes undertaken to help ascertain priorities, resulting in list of priority areas. Further data gathering and analysis being undertaken for 7 priority areas.
G	KA 27. Develop the Council's approach to performance management and business intelligence	Ongoing	Cllr Gray	Adrian Dobbyne	Council approved new Corporate Plan actions and performance indicators on 24 July (incorporated into this report). New ways of working are being developed, with opportunities to make use of new technology available under the Council Anywhere project currently being explored.

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 28. Deliver the Council Anywhere project to introduce new digital technology and ways of working remotely to improve productivity and flexibility for our staff	Mar-20	Cllr Tysoe	Sam Smith / John Taylor	Officers from across the Council are now starting to use tools in Office365. In addition in July the first new laptops were provided to staff in some services for technical testing and acceptance. We will see laptops being issued to other staff throughout the year – offering the ability to work wherever there is a connection to the internet – increasing flexibility and productivity.

WE WANT TO: Become a more customer focussed organisation

Status	Key Actions for 2019/20	Target date	Portfolio Holder	Head of Service	Progress Update to be reported each Quarter
G	KA 29. Develop our Customer Portal to offer improved online and out of hours access to our services and work with partners to deliver better multi-agency customer services	Ongoing	Cllr Tysoe	Michelle Greet / John Taylor	There are more than 4,000 accounts in the Portal, with over 1,300 personalised accounts for Council Tax. Planned new services in Q3/4 include Waste, Planning, Housing and Licensing.
G	KA 30. Introduce a new electronic pre-application planning advice service	Ongoing	Cllr Fuller	Andy Moffat	Evidence gathering underway in terms of cost/benefit; need to ensure any new system is fit for purpose and can provide the necessary detail in the responses while also demonstrating office efficiencies/savings.

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 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 29. Total amount of energy used in Council buildings Aim to minimise	10,221,544 kWh (10.97% ↓ on 2017/18)	2,039,872 kWh (31% ↓ on 2017/18)	1,937,878 kWh (5% ↓ on 2018/19)	2,570,270 kWh (26% ↑ on 2018/19)	R	9,710,467 kWh (5% ↓ on 2018/19)	5% reduction	G
Comments: (Operations) The increase in energy use in Q1 is likely to be related to the cooler than average spring.								

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 30. Percentage of Business Rates collected in year Aim to maximise	98%	31.3%	31.3%	31.7%	G	99%	99%	G
Comments: (Customer Services) Collection rate for Business Rates can be volatile but there are no red flags at the moment to cause any issues.								
PI 31. Percentage of Council Tax collected in year Aim to maximise	98.4%	29.6%	29.6%	29.9%	G	98.5%	98.5%	G
Comments: (Customer Services) The in-year collection rate at the end of Q1 is comparable to the previous three year's performance. A new post has been established on the team to carry out additional monitoring and checks on accounts in arrears with a view to engaging with the customer earlier in the recovery process.								
PI 32. Percentage of invoices from suppliers paid within 30 days Aim to maximise	92.1%	98.3%	98%	95.4%	A	98%	98%	G
Comments: (Resources)								
PI 33. Staff sickness days lost per full time employee (FTE) Aim to minimise	9.2 days/FTE	2.5 days/FTE	2.0 days/FTE	1.2 days/FTE	G	9.0 days/FTE	7.8 days/FTE	G
Comments: (Resources) The number of sickness incidences and days lost recorded has fallen significantly. See Employment Committee agenda for further details.								
PI 34a. Number of Staff Council (employee group) representatives Aim to maximise	8	Not known (new measure period)	9	12	G	9 (an increase from end of March)	12	G
Comments: (Resources) There has been an increase in the number of representatives since the end of March. 12 is nearly a full complement of Staff Council members, with a maximum of 13 specified in the Terms of Reference for the group.								
PI 35. Call Centre telephone satisfaction rate Aim to maximise	88.8%	92%	80%	n/a	n/a	80%	80%	G
PI 36. Customer Service Centre satisfaction rate Aim to maximise	92.7%	93.7%	80%	n/a	n/a	80%	80%	G
Comments: (Customer Services) We did not conduct a customer survey during this quarter, but we are conducting a full survey in Q2.								

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 37. Percentage of calls to Call Centre answered Aim to maximise	82.0%	82.7%	80%	83.5%	G	80%	85%	G
Comments: (Customer Services) Four of our new staff members have become fully trained this quarter which has increased our flexibility in answering calls and helped improve our service level.								
PI 38. Percentage reduction in avoidable contacts Aim to maximise	-14.6% (compared to 2017/18)	-17.7%	-15%	-9%	A	-15%	-15%	G
Comments: (Customer Services) We are continuing our work with departments and partners to reduce avoidable contact, and with online portal account signups increasing, we expect a continuation of avoidable contact reductions.								
PI 39. Percentage of households with customer accounts generated Aim to maximise	1.8%	N/a – Portal not live yet	N/a	5.8%	G	8%	8%	G
Comments: (Customer Services) We now have 4,545 customer accounts created on the OneVu portal and are well on the way to achieving our target.								
PI 40. Percentage of Stage 1 complaints resolved within time Aim to maximise	85%	89.7%	90%	91%	G	90%	90%	G
Comments: (Corporate Team) 67 out of 74 complaints have been responded to on time. Six late responses relate to Operations services and Development missed the response target on another complaint. Operations continue to receive the largest proportion of complaints received (41 of the 74 in Quarter 1).								
PI 41. Percentage of Stage 2 complaints resolved within time Aim to maximise	81%	80%	90%	100%	G	90%	100%	G
Comments: (Corporate Team) Two Stage 2 complaints received in Quarter 1 have been dealt with on time. There is an additional Stage 2 Complaint also received in the Quarter that is still being resolved however this remains within the timeframe agreed with the complainant.								
PI 42. Net expenditure against approved budget Aim to minimise variance	Overall -1.4% variance	Overall +3.7% variance	Overall <5% & Services within 10%	-2.6%	G	Overall <5% & Services within 10%		G
Comments: (Resources)								

Performance Indicator	Full Year 2018/19 Performance	Q1 2018/19 Performance	Q1 2019/20 Target	Q1 2019/20 Performance	Q1 2019/20 Status	Annual 2019/20 Target	Forecast Outturn 2019/20 Performance	Predicted Outturn 2019/20 Status
PI 43. Income generated from Commercial Estate Rental & Property Fund Income Aim to maximise	£3.6m	£1.7m	£1.6m	£1.4m	G	£3.3m	£4.9m	G
Comments: (Resources) New property acquisitions at Rowley Centre and Castleford have improved the forecast and weren't included in the initial budget. Q1 target is behind the same point last year due to new billing process in Tech One for 2019/20. Previously many rents were billed annually at the start of the year, there has been a move towards billing under the lease terms e.g. quarterly in advance, which moves the timing of performance but eases debt reporting and management.								