
REPORT TO THE MEETING OF THE EXECUTIVE 6 DECEMBER 2021**PORTFOLIO: FINANCIAL SERVICES****REPORT FROM: ASSISTANT DIRECTOR, (RESOURCES)****SUBJECT: MID-YEAR PERFORMANCE UPDATE 2021/22****1 DECISION BEING RECOMMENDED**

- 1.1 To note the contents of this report and Appendices 1 and 2.

2 REASONS FOR RECOMMENDATION

- 2.1 Performance updates will be provided half yearly to the Executive to allow performance against the Council's Business Plan 2020-2023 to be regularly reviewed.

3 SALIENT INFORMATION

- 3.1 The Council's objective is to move towards an outcomes based performance framework, which mirrors the four corporate priorities outlined in its Business Plan 2020-2023.
- 3.2 Historically Key Performance Indicators (KPIs) were set nationally and reported regularly to central government; in many cases this is no longer mandated although individual service areas are still required to report on national indicators in some cases.
- 3.3 The Council is therefore free to set its own basket of corporate performance measures which reflect its local priorities and desired outcomes. A key challenge is ensuring the availability of data which can be collected accurately and frequently to enable effective monitoring of performance, particularly for less tangible outcomes which cannot necessarily be quantified.
- 3.4 Prior to 2020/21 KPIs were reported to Executive as an appendix to the quarterly financial monitoring reports. For 2020/21 it was agreed to report a combination of quantitative and qualitative data within the Year-End Annual Report, with the Council's existing KPI data set being supported by a more detailed narrative statement setting out the key achievements against each Business Plan priority during the financial year.
- 3.5 This mid-year report for 2021/22 continues that approach, as set out in Appendices 1 and 2. However, for the Year-End report 2021/22, it is intended to agree a revised basket of measures which better reflect and support measurement of the Council's performance against its Business Plan priorities and outcomes. This would be reported to Executive in June 2022, to accompany the Provisional Financial Outturn report 2021/22.

4 RISK IMPLICATIONS

- 4.1 If the Council cannot measure its performance accurately it will not know whether it is achieving its Business Plan priorities and outcomes.
- 4.2 Regular monitoring of performance will enable the Executive to ascertain progress against its priorities, and to take mitigating actions if required.

5 RESOURCE IMPLICATIONS

- 5.1 There are no resource implications arising directly from this report.

6 LEGAL IMPLICATIONS

- 6.1 There are none arising out of the contents of this report.

7 EQUALITY AND DIVERSITY IMPLICATIONS

- 7.1 There are none arising from this report

I confirm that the above recommendation does not depart from Council policy and that appropriate consideration has been given to any budgetary and legal implications.

LT Lead Officer Signature:  _____

Assistant Director, Resources

Background Papers: -

None.

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Appendix 1: Mid-Year Performance 2021/2022 (April to September)

Introduction

The Council's current basket of Key Performance Indicators (KPIs) and associated targets for 2021/2022 are shown at Appendix 2, with comparative data for 2020/2021, where available.

To support a holistic view of performance across the Council, the KPIs are supplemented with details of key interventions that support the Corporate Business Plan 2020-2023 outcomes which are set out below.

We encourage residents and businesses to take part in consultations by Rochford District Council and Essex County Council which can be found at.

- Rochford District Council: www.rochford.gov.uk/Consultations
- Essex County Council: <https://consultations.essex.gov.uk/>

You can also sign up to the Rochford District Council Tell Me More service to keep informed of latest District News: www.rochford.gov.uk/TellMeMore

Business Plan Priority: (1) Being Financially Sustainable

Outcome 1: Provided best value for money for residents by delivering the services that matter most and making decisions to prioritise our limited resources.

The Council continues to feel the impact on COVID-19 on its budgets (most notably loss of car parking income due to decreased usage), although the full impact is not yet clear and will depend on how quickly the wider national economy recovers. At Quarter 2 the Council is projecting to deliver within its available resources for 2021/22 but significant risks remain.

The Council already faced a challenging situation to balance the budget from 2022/23 onwards, so the impact of COVID-19 on future years' budgets will be considered carefully as part of the Council's Medium Term Financial Strategy planning. Some Government grants and income compensation monies have been used to create a COVID-19 smoothing reserve to assist with future pressures; however, the Council is likely to have to take difficult decisions to ensure its financial sustainability in the medium term.

As part of the budget planning process for 2022/23 the Council ran a **2022 Budget Consultation**, to which 506 residents responded giving their views on the resourcing of Council services and providing suggestions for consideration. The results will be shared later in the year and fed into the budget setting process.

Outcome 2: Regenerated and invested in more efficient sites for the delivery of council, community, and leisure services

The **Asset Delivery Programme (ADP)** is the single most ambitious project being progressed by the Council. Following approval at Full Council in September 2020 the Council and its development partner gb partnerships (GBP) have entered a contract to deliver the ADP. This is a long-term regeneration programme that will boost the local economy and deliver enhancements in community facilities, while reducing future costs for the Council. All schemes have now been developed and planning applications are being prepared with 3-15 South Street submitted for approval in November 2021. A communication strategy has been developed as part of the planning process to clearly set out how the schemes have evolved as a result of the engagement feedback received. This will demonstrate how the Council and GBP have listened to the feedback

and where the proposals have evolved as a result of this feedback. Further information available at <https://www.voyage-partnership.co.uk/>

The Council is working in partnership with **Fusion Lifestyle** to deliver the strategic objectives for Leisure services which are designed to contribute to both the Council's Business Plan 2020-2023 and the Council's Leisure and Cultural Strategy 2019-2024. The objectives cover reducing levels of obesity in children and adults, improving mental health and wellbeing, and increasing participation in underrepresented groups.

Outcome 3: Made use of changing technology to become more efficient and ensure residents can contact us more easily and access more services on-line

From 7 May 2021 the Council reverted to in person meetings as the Government did not extend the provisions for remote meetings statutorily provided during the pandemic (The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020). However, the functionality for video calls/meetings remains an important tool for internal and informal meetings.

The Council's **new telephony system**, Ring Central, went live in February 2021 and replaced the previous telephone system that was unable to support the Customer Services team to work effectively off site. Currently, **60% of all calls are answered within 30 seconds** with an average call queuing time of 32 seconds.

The Council's **Connect transformational programme** is supporting the council in achieving its business plan through implementation of more efficient processes, greater use of digital technology and new ways of working which will ultimately improve the customers experience when using Council services. Through the Staff Development Programme officers will be provided with training to improve their ICT skills to ensure our workforce are digitally enabled.

During April to September 2021, there were **123 Have Your Say Feedback submissions** covering a number of items including the recent Spatial Options Consultation, the Asset Delivery Programme and the current Castle Point and Rochford Health and Wellbeing Strategy consultation. During the same period there were over **36,000 visits to the Council webpage** and the most popular webpages were Bins and Collections, Spatial Options Consultation, Planning Applications and Council Tax.

During April to September 2021, there were **48 compliments and 172 complaints submitted**. The majority of complaints were resolved within 5 days however, 26 require further review.

There are currently over **14,175 subscribers to the Council's 'Tell Me More'** information service. The Council uses this to share emergency alerts, district news including events, waste and recycling updates, business news and many other topics.

The Council utilised **Facebook, Twitter, and Instagram** to share news and updates. The Council shared over 1.6k messages during the year so far which has **reached a combined audience of over 4 million**, with Twitter having the majority.

Outcome 4: Taken a more commercial approach to generating income through investment of our resources, assets and use of existing council owned companies

In June 2020, the Council launched its initial **Reopening High Streets Safely action plan** intended to support the safe reopening of high streets and other commercial areas as part of planned recovery measures relating to the COVID-19 pandemic. A further **Welcome Back initiative** has been launched allowing the funding of two schemes to be combined to promote covid secure local economies. Over the Summer, initial activity has started to take place on developing a new 'recovery' action plan informed by extensive stakeholder engagement including

with business owners, residents, District Councillors and Parish Councillors. This activity will progress towards a finalised action plan and list of interventions during 2021/22.

The Government announced a 100% reduction in business rates for the period 1st April 2021 to 30th June 2021 for those businesses in the retail, hospitality, and leisure sectors and children's nurseries. From 1st July to 31st March 2022 this relief has been reduced to 66%. In addition to the above support, the Council has administered just over £3 million in **Business Restart Grants**; this scheme has now closed.

The recovery of Collection of Council Tax and Business Rates has returned to pre-covid levels, with enforcement action now resumed. The Council always seeks to ensure that residents have maximised their entitlement to discounts, reductions, and exemptions before taking recovery action.

Business Plan Priority: (2) Early Intervention

Outcome 1: Continued to work with partners and communities to ensure our most vulnerable residents have felt supported to live well

The Department for Work and Pensions (DWP) has allocated £123,481 to the Council to **help residents with their private rent**. As at the end of September, the Council has paid £49,144 to applicants who meet RDC criteria for assistance with their rent during 2021/2022. We continue to monitor the budget to ensure that as much of the allocation is paid to our residents as possible. Any unspent allocation has to be repaid to DWP.

Council Tax Support currently offers assistance to 3,660 residents of the district who are on a low income. In addition, where a resident is in receipt of Council Tax Support but is still having difficulty meeting their Council Tax liability, an **Exceptional Hardship Fund** (funded by RDC and major preceptors) of £7,742 is available. At the end of September, the Council has made 10 awards of Exceptional Hardship, totalling £4,730.

The Council has paid out £167,500 in **Test and Trace Support** payments from funding provided by Government and Essex County Council. We continue to make Test and Trace Support Payments of £500 to those low-income residents who have to self-isolate due to COVID-19 and would lose income as a result. This scheme has been extended to March 2022.

£10,000 of grants have been awarded to voluntary groups working across the district to enable them to deliver initiatives that support the priorities within the joint Rochford & Castle Point Health and Wellbeing Strategy. These include support for local memorial halls, conservation groups, a respite group for young carers, detached youth work, and Wyvern Community Transport volunteers to offer a continued service during the pandemic.

Over 1500 residents supported by our Districts community hub, TheHub@TheMegacentre and worked with our hub partners to support 800 residents to improve their mental health.

Supported the NHS in advising 1,450 residents about vaccinations and how to access them and supported Public Health in covid prevention work by advising and distributing over 100's testing kits to businesses and residents

Outcome 2: Worked together with communities and partners to prevent homelessness

The Council's Housing Options service supports households to meet their housing needs ranging from advice to emergency accommodation. In total 2,243 **households were supported**. They are also working with private landlords and 20 households were rehoused to affordable/suitable accommodation in the private rented sector and 4 new landlords are now working with the

service. The Council lead a South Essex private landlords forum in partnership with the national residential landlords association, the first joint forum in the county.

The Housing Options service continues to work across Essex and with charity CHESS, securing government grant monies to increase the support to rough sleepers. A new dedicated outreach worker now supports homeless and rough sleepers into settled accommodation.

Direct private housing interventions have supported households to live in safer and healthier homes. In total **60 housing hazards were removed, which resulted in an estimated £270,000 savings to the NHS and wider society.**

The Council continues to work with social care and health partners to provide private housing disabled facilities grants and has supported 34 residents to be able to live more independently at home.

Outcome 3: Increased the standard and availability of affordable housing within the district

Between April and September 2021, 104 new affordable housing units were delivered on strategic sites, including 36 at Hall Road Rochford, 30 at London Road Rayleigh, 25 at Star Lane Great Wakering and 13 at Malyons Lane Hullbridge.

Outcome 4: Increased the number of residents actively participating in healthier lifestyles

Between April to September 2021, 924 attendees took part in 43 **Health Walks**, organised by the Council in partnership with Walking for Health and The Ramblers.

The Council is also a strategic lead on the **Active Rochford Community Activity Network** which delivers the Active Rochford Action Plan and continues to identify funding opportunities to facilitate the delivery of projects and increase partnership working.

Over 650 residents supported by the community hub, TheHub@TheMegaCentre, to improve their physical and mental wellbeing.

Business Plan Priority: (3) Maximise our Assets

Outcome 1: Adopted a South Essex joint strategic plan and worked with neighbouring councils and Government to protect the district's built and natural environment, supporting both the local and regional economy

Following on from the ASELA 'Growth and Recovery Prospectus 2020 submission to Government in July 2020, the **first formal ASELA Joint Committee was held on 28th October 2021**. The work continues to deliver the 5 anchor programmes with the ambition to deliver the following.

- **Infrastructure and Housing** – unlocking 6,500 homes by 2025 and three major new settlements.
- **South Essex Estuary Park** – a single regional park - 23,000 ha of protected landscapes, 450km green walking/cycle pathways.
- **Full Fibre Digital Connectivity** – public and private investment up to £100m and new Data Centres to support business growth.
- **The Technical University** – graduate level apprenticeships starting 2023, in partnership with Ford, Leonardo, NatWest.
- **Thames Freeport** – (private sector led), 25,000 new jobs and £4.5bn inward investment.

The Council also continues to support the work of **Thames Estuary Growth Board (TEGB)** which covers 20 local authorities neighbouring the River Thames to address growth and prosperity by participation in the various projects sponsored by TEGB which also aligns with the ASELA 5 anchor programmes.

As part of ASELA, collaborative work has continued on the **South Essex Joint Strategic Framework** which will provide a long-term overarching planning framework for delivering a sustainable vision for South Essex. This has included preparing a range of technical evidence and partnership work, with an intention to publish the first draft of the Joint Strategic Framework document in early 2022.

Work has also continued on the Council's own **Local Plan**, with a key consultation (the **Spatial Options consultation**) held over the summer of 2021. This consultation identified and compared different options for addressing future growth needs over the next 20 years, alongside options for addressing a range of key place-making themes. Work is ongoing to log all responses to this consultation, however it is estimated that around 1000 formal representations were made to this consultation, which would represent a near 100% increase on the previous round of consultation.

Outcome 2: Increased opportunities for residents to enjoy culture and leisure and created a strengthened visitor and business economy across the district

Using Essex County Council's "Path 2 Prosperity" funding, the Council's Economic Development team has added 3 free downloadable walks to the '**Go Jauntly**' app to highlight coastal walks within the District. The Council also commissioned a digital **#CrouchAware campaign** to highlight water safety, protecting the environment and walking the coast safely. Two videos are currently being edited to promote the River Roach and the River Crouch and a poster campaign to highlight walking routes to the coast from all 3 railway stations in the District. **#TheEssexCoast** that also maps facilities for visitors enroute. The Council installed a footfall counter on Hullbridge coastal path which is providing some very useful data and shows this to be one of the busiest routes on the Essex Coast project.

Outcome 3: Protected the district for future generations by recycling and green policies aimed at achieving carbon neutrality by 2030

Rochford's Carbon Neutral Policy and Action Plan was approved at Full Council in July 2020 and the new **Disposable Plastic Policy** will support the Council to reduce its use of plastics and support others to do so too.

Outcome 4: Invested in our green spaces and community facilities to support our growing population's health and well-being

From 29 March 2021, Government guidance allowed outdoor sports facilities to reopen and for people to be able to take part in formally organised outdoor sports. Fusion Lifestyle was proactive in utilising additional outside areas at Clements Hall Leisure Centre to provide activity for the two week period before both sites reopened in a COVID-19 secure phased approach on 12 April 2021. Fusion's participation performance targets are guided by UK Active, an industry leading not-for-profit organisation whose vision is to improve the nation's health, participation at Clements Hall and Rayleigh Leisure centres have been broadly in line with the targets set with a combined total of 146,409 against a target of 129,180 during April to September 2021.

Play spaces across the district are being developed in conjunction with partners. Grove Woods play space received an investment of £25k from the Veolia Environmental Trust to match fund a total £50k investment in new play facilities. Great Wakering play space received £45k funding from Enover Communities Trust for a new play space worth £50k. Canewdon Recreation Ground received a new multi play unit and zip wire worth £55k including £15k funding from Canewdon Parish Council. Hullbridge Recreation Ground received a new mobile unit costing £7k including £3.5k funding from Hullbridge Parish Council.

The Council has received a total of £8,066 from the Countryside Stewardship to fund a **5 year project to maintain woodland** which will support biodiversity, access, and landscape value.

Due to COVID-19 the Council was unable to run the planned Beagle exhibition event, which was intended to be main attraction of the Discover 2020 Festival. An alternative event is yet to be curated but high-level planning has begun.

The Council's investment of £40,000 in **infrastructure at RSPB Wallsea Island** in 2020/2021 has improved the facilities which has enabled the RSPB to install and maintain toilet provision, adding to the facilities available and the overall attractiveness of the destination to visitors.

Rayleigh Windmill re-opened successfully to the public with a late season opening due to COVID-19 restrictions and was able to take part in the National Trust's Heritage Open Day. There were on average 30 visitors per day, comparable to pre-COVID-19 rates. There was also an exhibition, and a virtual tour has been produced with a release date to be confirmed. The volunteers at the Windmill were also a nominee for the Volunteers for Museum Learning - The Marsh Trust Award (British Museum and the Marsh Christian Trust) award.

The **Rochford Town Team**, alongside the Tapestry Trail around Rochford, offered tours of the Old House in September with further tours planned before April 2022.

Both the **Old House and Rayleigh Windmill** took part in the Visit Essex's Bigger Weekend and both venues have resumed holding weddings with 15 weddings at the Old House and 45 Windmill weddings between April – September 2021.

Business Plan Priority: (4) Enable Communities

Outcome 1: Worked with the voluntary, community and faith sectors to build capacity for meeting the needs of residents. Working together to make a difference to live better, safer, healthier lives.

The **Safety Advisory Group** have been working together to promote public safety, especially during the pandemic. The Council's Licensing Team continues to work with the Chair of the UK Crowd Association to look at what measures were needed in relation to crowd management during and after COVID restrictions were lifted.

The Councils contract with **Citizens Advice South Essex** ensures that the general advice needs of residents are met. Demand for free to end user advice remains high in Rochford District, particularly in relation to debt, housing, money advice, employment and relationship and family issues. During April – September 2021, 1,567 new clients presented with 2,623 issues. To date, the top five issues that clients have sought advice on are Housing, Welfare advice, Debt, Relationships and Family and Employment.

The joint **Rochford and Castle Point Health and Wellbeing Board** are the first Board in Essex to sign up to the [Prevention Concordat for Better Mental Health](#), showing a shared commitment to work together to prevent mental health problems and promote good mental health.

The joint Rochford and Castle Point Health and Wellbeing Board has co-produced a new draft Health and Wellbeing Strategy which outlines the Board's three-year plan to meet the needs of people living in Castle Point and the Rochford District to help them live healthy lives and tackle health inequalities.

Outcome 2: Worked closely with residents, communities, and the police to maintain low crime levels and to improve residents' perception of safety

The Council has continued to deliver the priorities within the joint **Rochford and Castle Point Community Safety Partnership** (CSP), the focus being on on-line safety, exploitation and other related prevention work with schools, Annual updates are provided to the Review Committee and the Police, Fire and Crime Commissioner. Updates evidence progress against the key priority areas for the CSP which are: a) Violence, b) ASB, c) Protecting Vulnerable People.

Outcome 3: Worked with businesses and communities to develop plans to achieve and invest in strong, sustainable town centres and high streets.

353 licensed businesses have been supported to get 'safely back to work', this includes taxi, animal welfare inspections, alcohol and premises licences, street trading, pavement and charity permits issued.

6 licensing hearings were heard by the Council's Licensing Committee.

97 high risk food businesses have been made safer, by inspections, advise and enforcement. 530 food businesses are supported to retain a star rating of 4 and above.

The support provided by the Council's Environmental Health Team has evolved throughout the pandemic into a containing role and the team is, on average, distributing over 1000 self-test kits to the public to monitor the spread of the virus.

As at September 2021, the **Council's Planning Enforcement Team** has a total of 312 open enforcement cases which is an increase compared to last year. The team **conducted more than 80% of site visits within their target time.**

In the six months up to and including September 2021, **The Development Management Team have processed a total of 410 household or minor planning applications** with 89% of applications within statutory time limits or agreed extensions of time. In comparison for the same period last year, 366 household or minor planning applications were processed, with 81% of applications within statutory time limits or agreed extensions of time.

Since December 2020, the Economic Development Team has **distributed over £2,500,000** in funding to businesses through four separate rounds of the **Additional Restrictions Grant.**

These four rounds were:

- Round 1: A narrow round aimed at a few business sectors which had been affected by COVID-19 restrictions but were ineligible to receive the Government's Closed Business Support Scheme available at that time. This round distributed £160,000 to 114 businesses
- Round 2: A wider round aimed at a broader range of businesses across affected sectors, including for the first-time home and mobile businesses. This round distributed around £1.2m to 453 businesses
- Round 3: A sector-specific round aimed at businesses which were still unable to operate at full capacity despite the removal of restrictions, including food and drink, leisure, and venues. This round distributed around £970,000 to 116 businesses
- Round 4: A targeted round aimed at businesses operating in or supplying the events sector. This round distributed around £110,000 to 43 businesses

Across the four rounds, over 1,000 applications were received of which around 730 were approved. As a result of successfully distributing the Council's full allocation of funding before the end of July, the Council has now received an additional c.£600,000 of funding to be spent before the end of March 2022.







In May 2021, the Council's Economic Development team partnered with **Click It Local** to develop a virtual high street where local retailers and home businesses can sell their products directly to customers across Essex and beyond, with delivery completely managed by the Click It Local team. The partnership involved an introductory offer funded by an allocation of the Additional Restrictions Grant funding which allowed all business costs to be set to zero for a period of 3 months. Local high street and home businesses have successfully used the platform to make their 'bricks and mortar' presence in our local area more resilient by both increasing local awareness of their store and by being able to sell directly to customers located outside their usual catchment.








A **Getting Building Fund (GBF)** was announced by Government in 2020 to deliver jobs, skills, and infrastructure across the country. The Executive approved Rochford's participation in a joint bid to SELEP with other South Essex authorities to finance a '**No Use Empty**' scheme, which is a partnership approach to returning empty properties back into use for residential and commercial use. The project has been successful in receiving funding and will be further progressed to the implementation stage during early 2022.







Outcome 4: Reduced social isolation through strengthening connections within communities

Partnership working has been at the forefront of the **Community Response Hub**, which has seen health and wellbeing partners come together with volunteers to support a range of resident needs. This has provided real insight into our communities, and opportunities to build on these existing networks and help our communities to become more resilient – something the Council is looking at as part of the refresh of our Health and Wellbeing Strategy.

Appendix 2: Key Performance Indicators at 30/09/2021

Key Performance Indicator	Polarity	Year End Performance 2020/2021	Year End Target 2021/2022	Mid-Year Performance 2021/2022	Direction of Travel	Commentary
Percentage of Collectible Council Tax Collected (Cumulative)	High is good	98.3% (51.4% @ September 2020)	98.6%	52.1%	 Improving	Recovery cycles have now returned to normal following the pandemic. All working age CTS customers received an extra £150 off their bill in 2020/21 so less debit to collect.
Percentage of Collectible Business Rates Collected (Cumulative)	High is good	97.4% (45.2% @ September 2020)	98.5%	49.0%	 Improving	Recovery cycles have now returned to normal following the pandemic. During the pandemic many businesses received 100% retail/hospitality/leisure relief and nursery relief. This relief continued until 30th June 21 and has now reduced to 66% relief.
Percentage of all Housing Benefit overpayments recovered to date (Cumulative)	High is good	11.3% (8.5% @ September 2020)	20.5%	10.6%	 Improving	Recovery of HB overpayments were suspended during the COVID 19 pandemic. We now have an action plan in place to re-focus on these debts. A target of 20.50% has been set for 21/22 collections
Average number of days to process new benefit claims	Low is Good	42.2	21.0	27.8	 Improving	A proposal to move to a simplified Council Tax Support (CTS) Scheme would see a reduction in number of days to process a new CTS claim. However, Housing Benefit new claims will not be affected by this change.
Average number of days to process benefit changes in circumstances	Low is Good	12.0	12.0	12.2	 Deteriorating	If a simplified banded Council Tax Support (CTS) scheme is introduced there will be fewer changes and processing times should be quicker. However, Housing Benefit changes will not be affected by this change
Number of Out of Work Benefit Claimants: Actively Seeking Work	Low is Good	2,325	800	1,535		Numbers of Out of Work Claimants is reducing each month from a peak in May

Key Performance Indicator	Polarity	Year End Performance 2020/2021	Year End Target 2021/2022	Mid-Year Performance 2021/2022	Direction of Travel	Commentary
					Improving	2020 of 2,505 following the peak of the Covid-19 pandemic.
Percentage of all invoices paid within 30 days	High is good	87.3%	98%	87.2%	 Deteriorating	Work to improve processing times with internal services continues. There has also been a focus on clearing older invoices.
Percentage of invoices paid to Local Suppliers within 10 days	High is good	61%	90%	72.6%	 Improving	Performance has improved but work continues to meet target performance of 90%
The number of working days lost to the Local Authority due to sickness absence per Full Time Equivalent (FTE)	Low is Good	8.1	7.5	3.07	 Improving	Average number of sickness days has decreased since the pandemic, with increased flexibility of working arrangements.
Number of Employees (FTE)	N/A	144	N/A	138	N/A	
Residual waste, kilograms per household*	Low is Good	409.1	310	106.6 (QTR 1)	 Improving	Performance to Date based on Quarter 1 Performance. We continue to work to maintain good performance.
Percentage of waste recycled or composted*	High is good	58.4%	66%	61.7% (QTR 1)	 Improving	
Percentage of missed bins vs. total collected	Low is Good	0.640%	0.010%	0.408%	 Improving	
Percentage of Major planning applications determined in 13 weeks*	High is good	40%	75%	0%	 Deteriorating	Extension of time required due to the complexity of applications which means we are unlikely to achieve in 13 weeks due to number of consultees involved.

Key Performance Indicator	Polarity	Year End Performance 2020/2021	Year End Target 2021/2022	Mid-Year Performance 2021/2022	Direction of Travel	Commentary
Percentage of Major planning applications determined within an agreed Extension of Time	High is good	91.7%	75%	85.7%	 Deteriorating	Although performance compared to 2020/21 is down, in year performance is improving.
Percentage of remaining (Non-Major) planning applications determined in 8 weeks*	High is good	75.7%	75%	93.1%	 Improving	Good Performance continues.
Percentage of remaining (Non-Major) planning applications determined within an agreed Extension of Time	High is good	86.1%	75%	76.1%	 Deteriorating	Although performance compared to 2020/21 is down, in year performance is improving.
Percentage of planning appeals allowed*	Low is Good	12.9%	30%	37.5%	 Deteriorating	The new National Planning Policy Framework is being reviewed in relation to inspector interpretation and planning officer decisions in advance of anticipated in the Planning White Paper.
Planning enforcement: Percentage of initial site visits conducted within target time*	High is good	76.1%	60%	59.5%	 Deteriorating	Expected reduction in performance which was due to a staff shortage that how now been addressed
Planning enforcement: Cases being investigated including appeals	Low is Good	312	335	312	- No Change	
Number of dwellings improved (occupied by vulnerable households – housing hazards reduced)	High is good	67	70	34 (September 2020)	 Improving	60 housing hazards removed/reduced within the 34 dwellings and over £270,000 estimated NHS wider society savings.
Number of high risk food businesses made safer (cumulative)	High is good	N/A	79	97	N/A	As per published Food Safety Plan, this number exceeds the set requirement as defined by the Food Standards Agency phased return plan.