Agenda Item No:	9
Report To:	Overview and Scrutiny Cabinet
Date of Meeting:	Overview and Scrutiny: Tuesday 9th February Cabinet: Thursday 25th February
Report Title:	Performance Report, Quarter 3 2020/2021
Report Author & Job Title:	Tom Swain Governance and Data Protection Officer
Portfolio Holder **Portfolio Holder for:**	Cllr. N Bell Finance and IT

Summary:	This report presents the Quarter 3 Performance Report for 2020/21 covering the period October 2020 – December 2020. Following the presentation to Cabinet in July of the Recovery Plan 2020 which had the aim of setting out the council's approach to making a timely and successful recovery from the impact of the coronavirus, this periodic report summarises performance against the performance indicators introduced in that Recovery Plan.

Key Decision:	NO
Significantly Affected Wards:	None
Recommendations:	**Overview and Scrutiny Cabinet, is asked to:-** **I. Consider the performance data for Quarter 3 2020/21**
Policy Overview:	The Recovery Plan as a key strategic documents for the near future sets out how we can embrace the 'new normal' to build: a stronger local economy, increased community resilience and public participation. The Plan covers a 2 year period reflecting economic forecasting for the return of economic stability during the period. Given the many uncertainties faced at present on varying restrictions and as more is learnt about the virus and a vaccine rolled out, The Plan will need to be flexible and responsive.

	This Quarterly Performance Report acts as an opportunity to monitor the Recovery Plans performance and any changes that have been needed.
Financial Implications:	None
Legal Implications:	None
Equalities Impact Assessment:	Not required as the report presents information on past council performance and does not recommend any change to council policy or new action
Data Protection Impact Assessment:	N/A
Risk Assessment (Risk Appetite Statement):	N/A
Sustainability Implications:	N/A
Other Material Implications:	N/A
Exempt from Publication:	NO
Background Papers:	The Recovery Plan 2020
Contact:	Tom.Swain@ashford.gov.uk – Tel: (01233) 330432

Agenda Item No. 9

Report Title: Performance Report, Quarter 3 2020/21

Introduction and Background

Introduction

1. This report seeks to provide an overview of performance against the council's key performance indicators for Quarter 3 2020/21. The council's performance framework captures key performance data from across council services as it relates to the themes of the Recovery Plan 2020, that of Economic Recovery, Community Recovery, Place Making, Regeneration, and Infrastructure and Organisational Change and Workforce Development.

Background

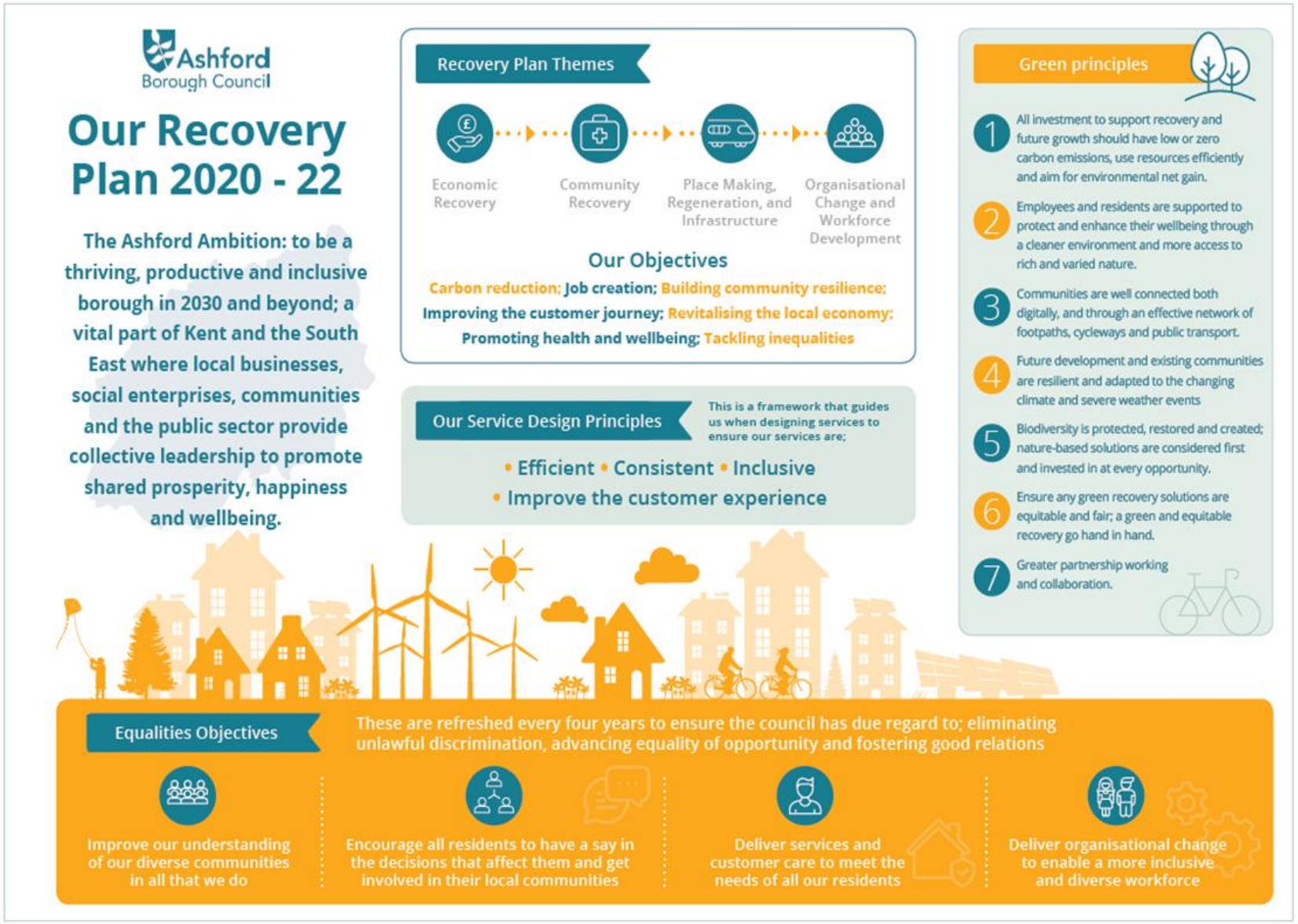
2. The Recovery Plan 2020 was developed to put in place a framework to enable a timely and structured recovery from the economic and social impact of the coronavirus pandemic. The plan sets out to deliver a number of actions that will allow the council to re-configure how it works and can most effectively deliver services to residents and how, in collaboration with others, help mitigate the negative impacts of the pandemic on the local economy, communities and residents.

3. This quarterly performance report monitors the key performance measures set out in the Recovery Plan and by doing so forms part of a comprehensive and regular review of the plan ensuring our recovery remains focused and on track to deliver a timely recovery that is inclusive and ensures those hardest hit by the coronavirus pandemic are not disadvantaged.

Quarter 2 Performance

4. Commentary on individual performance indicators is included under the corresponding performance measure. As would be expected, the impact of the coronavirus pandemic can be seen on a number of performance indicators over the period as additional lockdowns and other preventative measures have altered economic activity and our ways of life.

5. With the vaccination roll-out gathering pace in Kent, Ashford has three vaccination centres operational, and rapid-result coronavirus (COVID-19) testing sites, for people who don't have symptoms open: Eurogate Business Park and Ashford North Youth Centre. Coupled with our continued work responding to the changing restrictions, supporting residents and businesses (detailed information available on our Covid webpages), we can hopefully see greater positivity moving forward.


Ashford Borough Council
Our Recovery Plan 2020 - 22
The Ashford Ambition: to be a thriving, productive and inclusive borough in 2030 and beyond; a vital part of Kent and the South East where local businesses, social enterprises, communities and the public sector provide collective leadership to promote shared prosperity, happiness and wellbeing.
Recovery Plan Themes
Economic Recovery
Community Recovery
Place Making, Regeneration, and Infrastructure
Organisational Change and Workforce Development
Our Objectives
Carbon reduction; Job creation; Building community resilience; Improving the customer journey; Revitalising the local economy; Promoting health and wellbeing; Tackling inequalities
Our Service Design Principles
This is a framework that guides us when designing services to ensure our services are;
• Efficient • Consistent • Inclusive
• Improve the customer experience
Green principles
1 All investment to support recovery and future growth should have low or zero carbon emissions, use resources efficiently and aim for environmental net gain.
2 Employees and residents are supported to protect and enhance their wellbeing through a cleaner environment and more access to rich and varied nature.
3 Communities are well connected both digitally, and through an effective network of footpaths, cycleways and public transport.
4 Future development and existing communities are resilient and adapted to the changing climate and severe weather events
5 Biodiversity is protected, restored and created; nature-based solutions are considered first and invested in at every opportunity.
6 Ensure any green recovery solutions are equitable and fair; a green and equitable recovery go hand in hand.
7 Greater partnership working and collaboration.
Equalities Objectives
These are refreshed every four years to ensure the council has due regard to; eliminating unlawful discrimination, advancing equality of opportunity and fostering good relations
Improve our understanding of our diverse communities in all that we do
Encourage all residents to have a say in the decisions that affect them and get involved in their local communities
Deliver services and customer care to meet the needs of all our residents
Deliver organisational change to enable a more inclusive and diverse workforce

Recovery Plan, Quarterly Performance Indicators
Economic Recovery

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI30 **Parking usage**	Parking usage Ashford and Tenterden Car Parks	44,422			169,865			140,180			Parking usage  Parking income for Ashford and Tenterden car parks for Q3 was £267,506 this compares with £666,823 for Q3 in 2019/20.
Parking income is a significant income stream to the Council with budgeted income of just under £2.4m for 2020/21. Given the restrictions on movement and reduced footfall seen in our towns, car parking income continues to be significantly reduced. Overall, it is anticipated that car parking income could be down by £1.2m in 2020/21. Free parking was made available in council-run car parks in Ashford and Tenterden on: Friday 4, 11 and 18 December from 3pm and Saturday 19 and Sunday 20 December all day. Removal of cash transactions (Car Parks) report available from Sept 2020 Cabinet, which introduced the phased removal of cash from Council business in response to the wider changes we are seeing in society as a result of digitisation of services and COVID19. This will result in reduced costs including future replacement of machines as they reach end of life. Edinburgh Road car park (ERCP) provides a large number of town centre parking bays, however it does not operate 24 hours a day and is closed in accordance with the operating hours. Due to the changing nature of Ashford town centre; namely the increase in residential premises being developed and the change in shopper behaviour linked to Covid-19 a review of this asset is necessary to ensure it is being utilised to meet these demands. Dec 2020 Cabinet										

RPKPI51 **Vacancy rates (in our corporate property)**	Vacancy rates (in our corporate property)	New Performance indicator not previously recorded	25.1%	16.6%	Occupancy Ellingham 100.0% Carlton Road 21.2% Elwick Place 100.0% International House 94.6% **Total** 83.4%
Major sites that we acquired for commercial/investment purposes included. Please note Park Mall and the Commercial Quarter are not included as these were purchased for development and regeneration purposes. We have seen a decrease in vacancies due to a number of new leases being signed. However we have seen a percentage decrease in expected income due the ongoing impact of the coronavirus pandemic.					

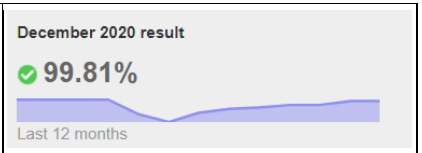
Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
Corporate Property Performance Annual Report 2019/20 and update to the Property Acquisition, Investment and Disposal Strategy available from Sept 2020 Cabinet. This report provided a summary of how our main commercial assets are performing and the work the Council is undertaking to improve or maintain such performance. Whilst this report looks back to the financial year 2019-2020, due to the unparalleled events over the past 18 months such as the changes in the retail shopping market, the impact and uncertainty caused by Brexit and the coronavirus pandemic, the report also considers what impacts these events may have on the council's property portfolio in the short term.											
RPKPI80 **Business survival - current vacancy rates**	Business survival, measure based upon our business rates records.	8.64%			8.4%			8.4%			Business survival, measure based upon our business rates records. comparing the total number of rated premises against those which have an empty property exemption or relief applied to their accounts Dec 2020, 5148 rated properties in the borough with 271 exemptions and 164 with empty reliefs
RPKPI81 **Percentage business survival of those who have received support during the pandemic**	Percentage business survival of those who have received support during the pandemic	Percentage business survival of those who have received support during the pandemic - Following the final tranche of Covid-19 related support, a report will be produced summarising the support provided and to which businesses, these businesses will subsequently be surveyed at a future date to identify their survival.									
Since the start of the 5th November national lockdown, the Business Rates team and Economic Development Team have been administering a number of government grants to local businesses including Local Restriction Support Grant (LRSG) (Closed Addendum), LRSG (Closed), LRSG (Open), Additional Restriction Grant (ARG) (Discretionary), and the Wet Led Pubs Grant. This has been through the November National Lockdown and Tier 3 and Tier 4 periods in December. The teams are also taking forward schemes for the new National Lockdown from 5th January 2021. In total approximately £2.1 million of grant funding has been administered through over 1,600 payments to businesses for the periods of November and December 2020 to date. Covid support administered to 2492 businesses with £27,775,000 directed through the small business rates grant scheme, and £1,351,000 through the discretionary grant scheme. More information on the support provided and available to businesses is available on our webpages. More information on the prosperity of our local businesses is available within the Kent and Medway COVID-19 Economic Recovery Dashboard. The Economic Recovery Dashboard. This has been developed to help support the economic recovery from COVID-19 in Kent and Medway. It draws from a range of economic indicators and uses modelled data to help identify the possible impact on local economies and those areas which may be more economically vulnerable.										

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI82 **Unemployment**	Unemployment figures taken monthly from Kent County Councils Economy and employment data.	6%			6.2%			6% (November Figure)			 Latest available figures up to November 2020 indicate 4,670 unemployed. Latest figure subject to revision.
COVID-19 continues to have a significant impact on the number of claimants of unemployment benefits. The claimant rate across Kent is currently 6.0% (Nov figures), with a national rate of 6.3%. More information available within Kent County Councils Economy and Employment data. Statistics on the Government's Coronavirus Job Retention Scheme (CJRS) and Self-Employment Income Support Scheme (SEISS) measured down to borough level are available on the .gov website, Job retention and Self Employment Income support.											

RPKPI83 **Unemployment 18-24yr olds**	Unemployment 18-24yr olds taken monthly from the Kent County Council economy and employment data	12.1%			11.7%			11.1% (November Figure)			 Latest available figures up to the end of November 2020 and indicate 975 unemployed aged between 18-24. Latest figures likely to be revised.
Youth unemployment (18-24) in Kent is higher than the national average: 9.7% in Kent, 9% UK and Ashford at 11% is currently above both of these. More information available within Kent County Councils Economy and employment data.											

Community Recovery

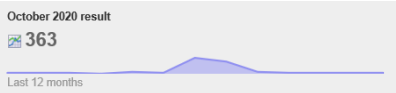
Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI01 **Rent arrears/loss (Housing)**	Snapshot figure of total rent arrears.	£531,232.00			£558,949.55			£638,245.91			Trend continued to be monitored to understand if this alters as the economic hardships of Covid measures work through.
This figure historically increased across the Christmas period, an increase of £81,325.01 from the start of December. The team will now focus on supporting these in arrears. End of Q3 arrears were £638,245.91 if you compare this to the first week of December the arrears where £556,920.90 so would have been in-line with the Q2 figures had we not had Christmas. We see this increase every year and the team work hard over the following months to reduce the arrears.											
RPKPI04 **Homelessness Presentations**	No. of homelessness presentations	367			408			352			Trend being monitored to understand if this alters as the economic hardships of Covid measures work through.
RPKPI05 **Homelessness Preventions (still in accommodation)**	No. of households where homelessness was prevented	28			30			44			
The latest data tables on local government housing including Ashford Borough Council, covering social housing sales, homelessness, and affordable housing supply are available at the following links: Social housing sales Homelessness Housing statistics Affordable housing supply A report provides the current position on homelessness following the implementation of the Homelessness Reduction Act in April 2018 and the impact of Covid 19 in 2020/21 was taken to the Overview and Scrutiny Committee in October. Officers continue to work from home and contact as much as possible is via telephone interviews or online. IT developments such as 'YOTI' digital signatures have been implemented to enable digital document signing. ABC continues with the "Everyone in" campaign, launched by the Government back in March to bring all rough sleepers off the streets and into emergency accommodation. We have obtained funding to allow us to be able to do this. We are working on pathway plans for this group of people to move them on to long term secure accommodation and are hoping to start a Housing Led scheme in the near future.										

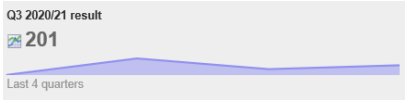
Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI06 **Number of new complaints cases opened (Housing)**	No. of complaints regarding poor conditions and/or ASB in the private rented sector resolved with formal action	1			3			2			December – there were no new enforcement cases, we received one unauthorised encampment that required a notice to remove with the aid of bailiffs.
November - we have not had the need to serve any notices, due to working through situations with the owners. October - informal works being undertaken and not the need to carry out enforcement currently.											
RPKPI07 **Gas Safety Certificates**	% of ABC properties with up to date gas safety certificates	96.29%	100%		98.37%	100%		99.43%	100%		
December sees another improvement closer to full compliancy. However, with the announcement of increased infections and fatalities from the new strain with another full national lockdown we could see a decline in compliance again, with residents possibly less willing to allow engineers into their properties. Though, if this happens, it may not be as severe as the first drop in compliancy due to a large number of services due in January to March being completed last year due to the MOT style of servicing now in place.											
RPKPI08 **Disabled Facilities Grants Completed**	No. of disabled facilities grants administered by the council	6			6			17			Completed cases up on last month as we start to see the benefits of things starting to get back to normal following a slump due to Covid
RPKPI24 **Estimated total no. of people supported monthly at VERA funded foodbanks**	• Monitor monthly • Completion Date: 1st February 2021	New performance indicator not previously recorded			In response to the Covid-19 pandemic, Ashford Borough Council launched its Voluntary Emergency Response Appeal (VERA) to help with the borough's response to and recovery from the pandemic. Thanks to contributions from residents and businesses £10,205.00 was raised and shared between three local organisations who have been supplying food and essentials to those most in need during the height of the crisis; Ashford Vineyard Foodbank, Bright City Church Foodbank and Repton People's Pantry.						

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
"As the Covid-19 pandemic has evolved, so has Repton Community Trust's approach to supporting people through their community led foodbank 'The Peoples Pantry'. With support from VERA funding, the team developed online ordering and can now offer 24-hour access to food through a unique locker system placed outside Repton Connect Community Centre." "Since March, Ashford Vineyard Compassion has given out over 2,000 frozen meals, food parcels, fresh food boxes, and art/activity packs for children to over 550 families across Ashford." Bright City Church Foodbank, ""We are so grateful for the generous funds given by VERA and other funders which have enabled us to support 154 households and families with weekly food parcels throughout the pandemic. This Christmas every household received a Christmas hamper and we gave out 70 individually packed home-cooked Christmas dinners and 50 family portions." RPKPI 26 MEMBER GRANTS – 14 Covid related grants provided in Q2 totalling £17,994.53. No member grants specifically for covid related projects in Q3. This is because VCS responded quickly to source the funding and volunteers needed to tailor services in response to covid restrictions during the first lockdown, so were already well prepared by Q3. Local support networks are now established so the reliance on the council had reduced by Q3 as groups and individuals have adapted and found ways of helping themselves.										

RPKPI25 **EMERGENCY ASSISTANCE GRANT**	ABC was allocated £59,297.47 from the Emergency Assistance Grant received in August 2020 via Kent County Council. The fund was to be used to support initiatives for 12 weeks starting August but with an understanding that pressures may extend past this point. We have strong connections with the voluntary sector and already assisted a number of Covid-19 community support projects, this allowed us to quickly identify where this funding would have the largest impact and this funding has helped with the below.
Ashford Vineyard, Renew Social Supermarket - This funding aided with increasing the hours of both Vineyard's compassion Support Worker and Projects Manager, providing help and support for people to tackle the root causes of food poverty and financial crisis. 307 people helped to date. Ashford & Tenterden CAB - Providing support to cover the cost of debt relief orders for residents who are in need of serious financial relief, due to COVID impacts. Aiming to support 90 residents. Ashford Volunteer Centre - providing targeted support to the wider Voluntary and Community Sector, ensuring the wide-ranging cluster of Ashford based organisations are better networked, referring on appropriately, and are aware of latest COVID advice and funding opportunities. 508 organisations, including repeat orgs, contacted and supported. Ashford Together, Covid-19 Crisis Clinic - A new pilot signposting initiative set in a retail unit right in the heart of the Town Centre, helping link residents suffering from the impact of the pandemic to local community groups and support services available. Kent Community Pantry, Stanhope - The service provides a food subscription service with a community collection point every Friday. 168 people subscribed to the scheme. Fareshare Kent – Children & Families Ltd, Food Parcels – help with additional pressure of free food boxes. 588 free food parcels supplied to Ashford Foodbanks.	

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI31 **Food Hygiene Rating**	% of businesses in the borough with a food hygiene rating above 3*	99.1%	98.5%		99.4%	98.5%		99.2%	98.5%		This figure covers all inspections including for those inspections which are now overdue for their next inspection. Although the backlog was reducing, inspections ceased again with effect from 21st December.
Challenging time for the team, with 477 inspections due before the end of March. Recruitment to help the back log undertaken, including a contractor. Currently the team have ceased routine food hygiene inspections due to the Covid-19 restrictions. Instead, as agreed with the FSA businesses are being contacted by phone/email and prioritised by risk (remote inspections). Questionnaires are being used to understand how businesses are currently operating safely. One EHO joined the team 01/12/20 to fill the team vacancy. However on 07/12/20 another EHO left the team on a temporary basis to work on another ABC project. This vacancy will be backfilled in addition to the current contractor in place who is supporting with remote inspections. We were stopped from doing visits by the FSA from April to mid July 2020, we recommenced inspection mid-August 2020, visits again stopped on 21st December 2020. Further Covid related impacts included the need for heightened risk assessments before conducting inspections, additional PPE and changes to working practices. Inspecting under Covid safe measures at least doubles the time for each inspection. The pandemic also saw an unprecedented number of new food establishments start up – many operating from home, we had not anticipated the number of new businesses, with 300 new small businesses registered over the period.											
RPKPI62 **Benefit Change of Circumstance Processing**	Average time taken to process a benefit change of circumstance in no. days	1.94	10		2.02	10		2.11	10		On target
The latest data tables on local government finance including Ashford Borough Council, covering borrowing and investment, capital payments and receipts, local Council Tax support, quarterly revenue outturn and receipts of Council Taxes and national non-domestic rates is available from the Ministry of Housing, Communities and Local Government.											
RPKPI63 **Benefit New Claim Processing Time**	Average time taken to process a new benefit payment claim in no. days	26.83	28		25.39	28		25.77	28		On target

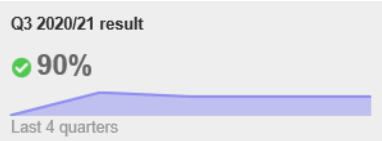
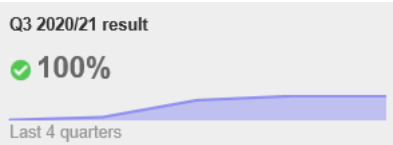
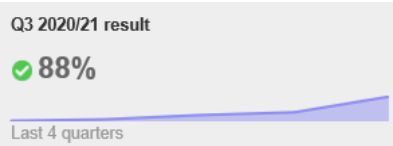
Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI64 **Universal credit new claims**	Universal credit Monthly new starts	5,338 complete quarter			1,101 complete quarter			363 information currently only available for October.			 Source DWP Stat Xplore Most recent figure likely to be revised.
This looks at the number of starts to Universal Credit. The starts figures show the number of claims which have gone through the application process and been awarded Universal Credit. This data is available to Jobcentre Plus areas. The Jobcentre Plus office at which a claimant is recorded at is based upon the postcode of where the claimant lives. There are thirteen Jobcentre Plus areas in Kent and Medway and this figure is associated to the Ashford office.											
RPKPI67 **Welfare intervention new cases**	Welfare intervention new cases	406			434			256			Referral number remain lower than expected likely due to court closures, eviction restrictions, formal Council Tax reminders not being sent, payment breaks on various liabilities and current covid support packages being in place. It is expected a significant increase is likely to be seen in the future as covid related support is withdrawn/comes to an end.
Welfare Intervention Officers have taken on Test & Trace payments. The processing is significant and 2 additional team members have needed to be deployed to work on this. During the quarter 158 payments have been made through either the main or discretionary scheme.											
RPKPI84 **Number of positive covid 19 cases**	Number of positive covid 19 cases	1,217			152			5,235			
Number of people with at least one lab-confirmed positive COVID-19 test result source **https://coronavirus.data.gov.uk/** Symptom-free Testing Sites now Open Across Kent											

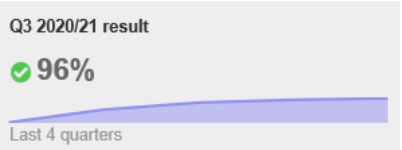
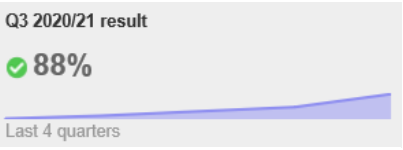
Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI85 **Website visits to covid 19 pages**	Website visits to covid 19 pages	56,835			22,292			50,407			Unique page views in December: 22,507 (10% increase on November) Top 5 pages: **Coronavirus homepage** (6,620), **Coronavirus regional testing in Ashford** (5,252), **Test and Trace Support Payments** (1,381), **Coronavirus Business Grants** (669) and **Additional Restrictions Grant** (639).
RPKPI86 **Number of referrals to voluntary sector**	Number of referrals to voluntary sector	345			117			201			 Number of Covid related calls where it was felt support could be provided from a voluntary organisation and a referral was made.
In addition to those calls received during the Covid 19 period, we have proactively engaged with those individuals within the borough on the clinically extremely vulnerable list as indicated by their GP and or medical practitioners and with other identified vulnerable groups.											

Place Making, Regeneration and Infrastructure

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI02 **Council Affordable Housing - New Build**	No. of additional new build affordable homes delivered by council housing	0			2			44			Currently on site with East Stour Court and The Poplars. The acquisition of New Quarter West block happened in this quarter. The West Wing contains: 23 x 1-bed apartments and 21 x 2-bed apartments
Ashford Borough Council is set to complete a deal with developers Dukelease over the coming months to buy the New Quarter – with an east and west wing adjacent to the Panorama building in the heart of Ashford town centre – comprising 109 units of one and two bedroomed flats. The Council has secured more than £1m of Government funding to enable it to build 17 homes for affordable housing at Halstow Way in south Ashford, on the site of a former run down play area. Ashford Borough Council secures Government funding to build more affordable housing											

RPKPI03 **Council Affordable Housing - On-Street Purchases**	No. of additional on-street purchase affordable homes delivered by council housing	12			12			16			In quarter three we completed on a further 16 street purchases. We have a further 14 properties going through the conveyancing process awaiting completion. Street purchases can continue during the national lockdown announced at the beginning of January 2021 and these will therefore be undertaken carefully, adhering to risk assessments and government guidance into Q4.
Affordable housing – our delivery, aspiration and Housing Revenue Account Business Plan was presented at December's Cabinet.											

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI10 **Planning Application Approvals**	% of planning applications approved	90%	90%	✓	90%	90%	✓	90%	90%	✓	
Stodmarsh European Designated Sites, the council is committed to development only taking place if it is sustainable development that respects the relevant environmental protections. Part of the consideration of this is whether there would be a detrimental impact on any European Designated Nature Conservation Sites whether these are within the Borough or not. Advice has been given by Natural England on Nutrient Neutrality for new developments in the Stour catchment which may impact our ability to approve planning applications without mitigation. More information is available on the planning pages of our website.											
RPKPI11 **Speed of Major Planning Application Decisions**	% of major planning applications determined within 13 weeks (or within such extended period as agreed in writing between the applicant and the local authority)	94%	65%	✓	100%	65%	✓	100%	65%	✓	 Target increased from 60-to-65%
RPKPI11A **% of major planning applications determined within 13 weeks amended to reflect 24 rolling month**	% of major planning applications determined within 13 weeks amended to reflect 24 rolling month	64%	60%	✓	67%	60%	✓	88%	60%	✓	 MHCLG threshold for designation is <60%.
The latest data tables on local government Planning including Ashford Borough Council, covering the speed and quality of planning decisions are available at the following link: Live tables on planning application statistics											

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI12 **Speed of Non-Major Planning Application Decisions**	% of minor and other planning applications determined within 8 weeks (or within such extended period as has been agreed in writing between the applicant and the council).	93%	75%		95%	75%		96%	75%		 Target changed 70 -75%
RPKPI12A **% of non majors determined within 8 weeks amended to reflect 24 rolling month**	% of non majors determined within 8 weeks amended to reflect 24 rolling month	80%	70%		82%	70%		88%	70%		 MHCLG threshold for designation is <70%.
The latest data tables on local government Planning including Ashford Borough Council, covering the speed and quality of planning decisions are available at the following link: Live tables on planning application statistics											

RPKPI14 **Number of live planning applications reducing backlog**	Number of live planning applications reducing backlog with a capacity set at 550 open cases	619	550		643	550		665	550		Planning service continues to operate above ideal capacity level.
Stodmarsh European Designated Sites, the council is committed to development only taking place if it is sustainable development that respects the relevant environmental protections. Part of the consideration of this is whether there would be a detrimental impact on any European Designated Nature Conservation Sites whether these are within the Borough or not. Advice has been given by Natural England on Nutrient Neutrality for new developments in the Stour catchment which may impact our ability to approve planning applications without mitigation. More information is available on the planning pages of our website.											

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI21 **% of working population cycling to work (at least once per week)**	% of working population cycling to work	Not measured for Quarters Latest data for Ashford (Local Authority area) from 2019 (published in August 2020) shows the following: 3.5% traveling by bike once a month 2.4% traveling once a week 1.6% traveling 3 times a week 1.6% traveling 5 times a week Based on the national walking and cycling data statistics, data is from the National Travel Survey and Active Lives Survey									
RPKPI22 **Number of organisations committed to active travel plans cycling/walking**	Number of organisations committed to travel plans cycling/walking	Annual target that increases in each year based on our plans to fund the production of travel plans. In year 1 we're looking at a pilot of working with 10 organisations and are hoping that once we see more people returning to offices that this will become more of a priority.									
Ashford's Local Cycling and Walking Infrastructure Plan (LCWIP) 2020 – 2029 was presented to Cabinet in May. Sustrans on behalf of DfT are conducting a feasibility study on LCWP Priority Route 1 in South Ashford.											

RPKPI40 **Recycling Rate**	% of borough waste recycled or composted	53.67%	50%		48.33%	50%		51% (Octobers only)	50%		Awaiting statistics for Nov and Dec.
RPKPI41 **Refuse Collection Success Rate**	% of successful refuse collections per 100,000 refuse collections made.	99.96%	99.97%		99.97%	99.97%		99.98%	99.97%		December despite being a month of high tonnages and demand, the crews have managed improvement in the rate of missed bins returning a result better than the target.
Waste data from UK local authorities is reported to WasteDataFlow with statistics available at the following links. WasteDataFlow Waste and recycling statistics											

Organisational Change and Workforce Development

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI50 **Percentage of commercial revenue received against projected**	Contribution to budget from commercial investments utilising the budgeted figures provided as part of the councils budget books. Measure to start from Sept 20	New performance indicator not previously recorded			74%			66%			Figure based on Ellingham, Carlton Road, Elwick Place, International House, Matalan and Wilkos.
Corporate Property Performance Annual Report 2019/20 and update to the Property Acquisition, Investment and Disposal Strategy Cabinet 24th Sept 2020 We have seen a decrease in vacancies due to a number of new leases being signed. However we have seen a percentage decrease in expected income due the ongoing impact of the coronavirus pandemic.											
RPKPI60 **Business Rates Collection**	% of national non-domestic rates collected by the council - cumulative figure per month	27.18%	24.75%		51.61%	49.5%		76.92%	74.25%		Covid-19 has reduced current collection compared to previous years
Government finance figures including Ashford Borough Council, covering borrowing and investment, capital payments and receipts, local Council Tax support, quarterly revenue outturn and receipts of Council Taxes and national non-domestic rates are available from the Ministry of Housing, Communities and Local Government.											
RPKPI61 **Council Tax Collection Rate**	Council Tax Collection Rate	29.77%	24.57%		57.6%	49.14%		76.06%	73.71%		Covid-19 has reduced current collection compared to previous year
Council Tax Base 2021/22 – report taken to Novembers Cabinet											

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI70 **Number of days sickness per full time equivalent**	Based on the total FTE	9.1 annualised days			10.42 annualised days			7.0 annualised days			Q3 2020-2021 Oct to Dec 2020 absence figures (annualised) FTE as at 31.12.20
Total Average sickness absence (including absence due to CV19) 7.0 days per FTE – 736 days lost Total Average sickness absence (excluding absence due to CV19) 5.8 days per FTE – 605 days lost Total Average absence due to CV19 1.3 days per FTE – 131 days lost Notable differences in figures from last quarter are that in the Q2 the CV19 figures included employees who could not be redeployed to other duties. This group has been much reduced in this period due to compliance with the most up to date guidance on working on site. Revised HR policy documents including; Flexible Working Policy, Remote Working Policy, Flexible Retirement Policy, Virtual Meeting Addendum were taken to Novembers Cabinet.											
RPKPI90 **number of ongoing litigation/ court proceedings (volume measure)**	number of ongoing litigation/court proceedings (volume measure)	New performance indicator not previously recorded			New performance indicator not previously recorded			69			Measure covers those litigation/court proceedings being furthered by legal services.
RPKPI90A **Litigation number of cases in which costs have been awarded against ABC (effectiveness measure)**	number of cases in which costs have been awarded against ABC (effectiveness measure)	New performance indicator not previously recorded			New performance indicator not previously recorded			0			

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI91 number of new 106 files opened	number of new 106 files opened	New performance indicator not previously recorded			New performance indicator not previously recorded			6			
RPKPI91A number of draft 106 agreements sent out	number of draft 106 agreements sent out	New performance indicator not previously recorded			New performance indicator not previously recorded			7			2 of which are with the LPA or housing for comment.
RPKPI91B number of 106 cases completed	number of 106 cases completed	New performance indicator not previously recorded			New performance indicator not previously recorded			2			A further due for completion on the 1st Feb.

RPKPICOM1 **Income Generation and Savings**	Increased income attributable to commercialisation projects – income and cashable efficiency savings Target 20/21 £300k.	New performance indicator not previously recorded	£73,162.5	£140,600	Garden Waste Development project, aims to increase customer base through new online payment systems and ability to sign up for annual contract at any time of year are proving successful. Further marketing and route analysis is planned. Please note adjusted target to reflect only 3 delivery quarters
Other projects that will contribute to overall target require a longer lead in time before financial returns found, eg efficiency savings anticipated through the Category Management project which aims to streamline council contracts. Much of the work undertaken this year will realise revenue and efficiencies in the coming years and is not reflected in the quarterly return. Whilst significant developments have been made in only 6 months of delivery, we are planning on resetting targets to reflect the longer term nature of income generation and will adjust targets to be more heavily loaded towards end of strategy. It is requested that focus is on the direction of travel, rather than individual quarters at this stage.					

Code & Short Name	Description	Q1 2020/21			Q2 2020/21			Q3 2020/21			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPICOM2 **Project Completion**	Projects completed target Projects complete 80% planned 20/21 tasks.	New performance indicator not previously recorded			28%			48.25%			Please note value is a %. All projects in commercialisation programme have a detailed project task plan, the % of complete tasks across all projects are combined to create this % score. Anticipate to be on course to meet this at quarter 4
RPKPICOM3 **Improved Commercial Acumen**	Increase staff awareness of commercialisation and a positive response towards it.	New performance indicator not previously recorded			8%			16.4%			Further promotion of the training is planned in Jan/Feb via intranet posts and managers to actively promote training within their teams.