

**Agenda Item No:**

**Report To:** Overview and Scrutiny  
Cabinet



**Date of Meeting:** Overview and Scrutiny: Tuesday 14<sup>th</sup> September  
Cabinet: Thursday 30<sup>th</sup> September

**Report Title:** Performance Report, Quarter 1 2021/22

**Report Author & Job Title:** Tom Swain  
Governance and Data Protection Officer

**Portfolio Holder** Cllr. Neil Shorter  
**Portfolio Holder for:** Finance and IT

**Summary:** Following the presentation to Cabinet in July 2020 of the Recovery Plan which set 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 1 2021/22**

**Policy Overview:** The Recovery Plan as a key strategic document set 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.

This quarterly Performance Report acts as an opportunity to monitor this Recovery Plan.

<b>Financial Implications:</b>	N/A
<b>Legal Implications:</b>	N/A
<b>Equalities Impact Assessment:</b>	Not required as the report presents information on past council performance and does not recommend any change to council policy or new action.
<b>Data Protection Impact Assessment:</b>	N/A
<b>Risk Assessment (Risk Appetite Statement):</b>	N/A
<b>Sustainability Implications:</b>	N/A
<b>Other Material Implications:</b>	N/A
<b>Exempt from Publication:</b>	No
<b>Background Papers:</b>	The Recovery Plan 2020
<b>Contact:</b>	Tom.Swain@ashford.gov.uk – Tel: (01233) 330432

**Portfolio Holder’s Views:**

This report provides a very good overview of many aspects of the council’s performance and demonstrates some of the constraints that are affecting short and medium term performance, not just Covid but Stodmarsh in the planning sector as an example.

I would advocate that both officers and members have a brief review of the material included in this report so that we are all familiar with the issues that are affecting the general public and where we need to focus our attention going forward.

## **Report Title: Performance Report, Quarter 1 2021/22**

### **Introduction and Background**

1. This report seeks to provide an overview of performance against the council's key performance indicators for Quarter 1 2021/22. 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.
2. The Recovery Plan 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.

### **Next Steps**

4. The focus of the council in 2020 was to respond to the coronavirus pandemic. This paused the bringing together of the next Corporate Plan whilst the impacts of the pandemic were realised and the immediate priorities to aid a timely recovery were agreed and the Recovery Plan adopted.
5. The Recovery Plan did not lose sight of the long-term ambition agreed by stakeholders to form the cornerstone of the Corporate Plan. The Ashford Ambition carries forward, together with the three themes of Green Pioneer, Caring Ashford and Targeted Growth, into the Corporate Plan 2022- 2024 which is currently nearing completion.
6. Going forward this period performance report will reflect the priorities set out in the Corporate Plan 2022-2024 with a suite of performance measures in keeping with the themes of the Corporate Plan 2022-2024.

# 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



### 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, Q1 2021/22

## Economic Recovery

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI30 Parking usage	Parking usage: Ashford and Tenterden Car Parks	140,180			73,602			187,472			 <p>June 2021 result 76,393 Last 12 months</p>

### Overview

- Confidence returning as lock down eases, noticeable in short stay car parks.
- Vicarage and Recreation Ground Car park in Tenterden now hitting pre Covid figures.
- Expect no revenue from Victoria Road Car Park as will still be used solely as COVID testing site until Christmas.
- Elwick Rd Car Park will continue to provide free parking for MITIE staff who support Victoria Rd test centre. There are over 100 staff on rotation..
- Elwick Place Car Park had 21345 vehicles entering of which 6924 paid for parking, rest is free parking. Cinema users also receive free parking up to 3 hours.
- A review of our various discount schemes in council car parks is scheduled to take place over the course of the next few months.

### Figures

- Income increased in June to £162k and looking at 92% against financial target of £177k per month to exceed pre Covid figures of over 2m per annum.
- Vicarage Lane remains biggest income car park, in 2<sup>nd</sup> place remains Recreation Ground in Tenterden and in 3<sup>rd</sup> Elwick Place Car Park. These are all short stay car parks supporting High Street economy.
- 2020-21 Financial Year income = £819K, compared to £2.5 million on previous year. On target for 1.9m Currently at £385,725.00
- Income figures from Flowbird, RingGO and ANPR systems.

### Expectations

- Henwood Car Park to be redeveloped, however under used car park and income will not be missed.
- Planning permission submitted for Flour Mill. This provides long stay car park for college and ABC free parking staff. Again income will not be missed.
- Proposed New Car Park Adlers Yard Car Park – provide 21 spaces.
- Revamp of Victoria Park Car Park
- New Country Car Park at Conningbrook.

### News

- Cashless payments continue to increase and this month at 38% from 36%.previously.
- EV project live and hope to replace and install additional chargers by end of year.
- Edinburgh Rd Car Park moving to 24/7 to help parking requirements for new apartments.

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note																								
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RPKPI51  Vacancy rates (in our corporate property)	Vacancy rates (in our corporate property)	16.6%			15.4%			11.3%			<b>Percentage Occupancy Rate</b> <table border="1"> <thead> <tr> <th>Site</th> <th>Square foot let</th> <th>Total square foot</th> <th>Percentage let</th> </tr> </thead> <tbody> <tr> <td>Ellingham</td> <td>69,336 sf</td> <td>69,336 sf</td> <td>100.0%</td> </tr> <tr> <td>Carlton Road</td> <td>19,408 sf</td> <td>44,087 sf</td> <td>44.0%</td> </tr> <tr> <td>Elwick Place</td> <td>66,185 sf</td> <td>66,185 sf</td> <td>100.0%</td> </tr> <tr> <td>International House</td> <td>72,914 sf</td> <td>77,328 sf</td> <td>94.3%</td> </tr> <tr> <td><b>Total</b></td> <td><b>227,843 sf</b></td> <td><b>256,936 sf</b></td> <td><b>88.7%</b></td> </tr> </tbody> </table>	Site	Square foot let	Total square foot	Percentage let	Ellingham	69,336 sf	69,336 sf	100.0%	Carlton Road	19,408 sf	44,087 sf	44.0%	Elwick Place	66,185 sf	66,185 sf	100.0%	International House	72,914 sf	77,328 sf	94.3%	<b>Total</b>	<b>227,843 sf</b>	<b>256,936 sf</b>	<b>88.7%</b>
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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 to the ongoing impact of the coronavirus pandemic.

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 were 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. Corporate Property Performance Annual Report 2020/21 expected shortly.

RPKPI80  Business survival - current vacancy rates	Business survival, measure based upon our business rates records	8.4%	8.4%	8.2%	01/07/2021 - 5168 properties, 241 exemptions, 168 reliefs
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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

Q2 Sept 2020, 5059 rated properties in the borough with 256 exemptions and 169 empty reliefs  
Q3 Dec 2020, 5148 rated properties in the borough with 271 exemptions and 164 with empty reliefs  
Q4 March 2021, 5161 rated properties in the borough with 266 exemptions and 165 empty reliefs.


Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note	
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
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 -	<b>Summary of support provided to businesses</b>										
		<b>Schemes from March 2020 – September 2020:</b>										
		Small Business Grants				1,757 grants paid			£17,570,000			
		Retail Hospitality (RHL) Grants				560 grants paid			£10,205,000			
		Discretionary Grants				175 grants paid			£1,351,000			
		<b>Schemes from November 2020 onwards:</b>										
		<b>Local Restrictions Support Grants</b>										
		November				1,043 grants paid			£1,767,458			
		Tier 3				430 grants paid			£466,618.47			
		Tier 4				1,053 grants paid			£1,015,866.47			
		Wet-led pub				46 grants paid			£46,000			
		January				1,066 grants paid			£2,715,696			
		One-off				1,066 grants paid			£5,430,000			
		February				1,068 grants paid			£2,837,996			
		<b>Restart</b>										
Restart (non-essential retail)				302 grants paid			£1,144,717					
Restart (other)				731 grants paid			£6,898,000					
<b>Total LRSG/Restart</b>				<b>6,605 grants paid</b>			<b>£22,323,371.71</b>					
Additional Restrictions Grants				2,687 grants paid			£4,823,350.54					

Information on the support provided and that was 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](#) (XLSX, 1.3 MB). This dashboard 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	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI82</b> <b>Unemployment</b>	Unemployment figures taken monthly from Kent County Councils Economy and employment data.	6%			5.9%			5%			 <p>June 2021 result 5%</p> <p>Last 12 months</p> <p>3900 fall of 265 from May. Kent 5.1% average</p>

Total unemployment: Ashford: 5% (3900) which compares to the Kent figure 5.1%. More information available within [Kent County Councils Economy and Employment data.](#)

<b>RPKPI83</b> <b>Unemployment 18-24yr olds</b>	Unemployment 18-24yr olds taken monthly from the Kent County Council economy and employment data	11.2%			10.9%			9%			 <p>Q1 2021/22 result 9%</p> <p>Last 4 quarters</p> <p>795 unemployed 18-24, 9% Kent average 8.0%</p>
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Unemployment for 18-24: Ashford 9% which compares to a Kent figure of 8%. More information available within Kent [County Councils Economy and employment data.](#)

Presentation on youth unemployment recently given to the Overview and Scrutiny committee, presentation is available to view at: [Agenda for Overview and Scrutiny Committee on Tuesday, 8th June, 2021, 7.00 pm - Modern Council \(moderngov.co.uk\)](#)






## Community Recovery




Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI01</b> <b>Rent arrears/loss</b>		£638,245.91			£312,078.81			£376,024.12			Collected 98.78% of rents year20/21, with arrears brought forward reduced to £312,078.81.  Trend continues to be monitored to understand if this alters as the economic hardships of Covid measures work through as support schemes such as furlough come to an end.
<b>RPKPI04</b> <b>Homelessness Presentations</b>	No. of homelessness presentations	352			365			323			Throughout period numbers starting to rise and getting approaches now from people who have been served S21 notices. We expect this number to continue to rise.
<b>RPKPI05</b> <b>Homelessness Preventions (still in accommodation)</b>	No. of households where homelessness was prevented	44			29			29			

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](#).







Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI06</b> <b>Number of new complaints cases opened</b>	No. of complaints regarding poor conditions and/or ASB in the private rented sector resolved with formal action	2			1			6			June, Notices required on 4 properties following ongoing problems.  May, one case requiring action.  April, an on-going case that required an Improvement Notice for works to ensure the landlord carries out as requested via formal meeting on site.
<b>RPKPI07</b> <b>Gas Safety Certificates</b>	% of ABC properties with up to date gas safety certificates	99.43%	100%		99.93%	100%		99.98%	100%		In May two properties were showing overdue. Both resulting from failure to allow access.  Figure returned to 100% in June.
<b>RPKPI08</b> <b>Disabled Facilities Grants Completed</b>	No. of disabled facilities grants administered by the council	17			20			17			Figures continue to remain at expected levels, recovering from covid related falls.
<b>RPKPI24</b> <b>VERA funded foodbanks</b> <b>RPKPI25</b> <b>EMERGENCY ASSISTANCE GRANTS</b>		<p>Coronavirus Emergency Community Fund, made up of project and support grants paid out a total of £53,300 to 48 organisations (April- June 2020)</p> <p>Vera Funding, £3.3k provided to 3 organisations, helping to contribute to over 1000Hrs of operating time and supporting an average of 270 people a week.</p> <p>Emergency Assisitance Grant, utilised to aid with: a social supermarket, emergency food boxes, food stock and essentials community sign posting voluntary sector advice and debt relief.</p> <p>Further detailed information on the support given to the Voluntary, Community and Faith Sector is available within the following reports:</p> <p>Support given to the Voluntary, Community and Faith Sector  <a href="#">Agenda for Overview and Scrutiny Committee on Tuesday, 13th July, 2021, 7.00 pm - Modern Council (moderngov.co.uk)</a> and</p>									

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI26 MEMBER GRANTS		Report on Support given to the Voluntary, Community and Faith Sector <a href="#">Agenda for Overview and Scrutiny Committee on Tuesday, 13th April, 2021, 7.00 pm - Modern Council (moderngov.co.uk)</a>									



RPKPI31 Food Hygiene Rating	% of businesses in the borough with a food hygiene rating above 3*	99.2%	98.5%		99.1%	98.5%		98.6%	98.5%		The team is following the FSA guidance issued to local authorities which provides a priority ranking guide so that the highest risk premises are inspected first. And the support of the Ashford Port Health Authority team is continuing.
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This figure covers all inspections including for those inspections which are now overdue for their next inspection. The backlog continues to reduce.

Lockdown meant that our food inspection programme was suspended for most of 20/21. However, the team have made contact with most of the premises due an inspection to provide advice and gather key information to help prioritise and speed up the physical inspection process.




RPKPI62 Benefit Change of Circumstance Processing	Average time taken to process a benefit change of circumstance in no. days	2.11	10		1.94	10		1.75	10		Benefit change of circumstance and new claims processing time continues to remain on target.
RPKPI63 Benefit New Claim Processing Time	Average time taken to process a new benefit payment claim in no. days	25.77	28		26.33	28		26.35	28		

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](#).

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI64</b> <b>Universal credit new claims</b>	Universal credit Monthly new starts	1,247			973			176 (Aprils figures only)			<p><b>April 2021 result</b></p> <p> <b>176</b></p> <p>Last 12 months</p> <p>Latest available figures run until April 2021</p>
<b>RPKPI67</b> <b>Welfare intervention new cases</b>	Welfare intervention new cases	256			435			329			<p>Officers continue to make pro-active calls. Officers have been calling people who haven't paid any council tax offering help and financial advice. Increase in cases expected with courts starting to operate again properly.</p> <p>Welfare Intervention Officers have taken on the administration of Test &amp; Trace payments</p>
<b>RPKPI84</b> <b>Number of positive covid 19 cases</b>	Number of positive covid 19 cases source <a href="https://coronaviruses.data.gov.uk/">https://coronaviruses.data.gov.uk/</a>	5,235			3,173			352			<p><b>June 2021 result</b></p> <p> <b>226</b></p> <p>Last 12 months</p> <p>Number of people with at least one positive COVID-19 test result, either lab-reported or rapid lateral flow test, Cumulative cases as of 30.06 - 10,074</p>
<b>RPKPI85</b> <b>Website visits to covid 19 pages</b>	Website visits to covid 19 pages	50,407			44,890			14,526			<p>Top 5 pages for June: <a href="#">Covid Testing Site News Article</a> (568), <a href="#">Covid Homepage</a> (435), <a href="#">Coronavirus Posters</a> (349), <a href="#">Advice for Retail and Shops</a> (289), <a href="#">Covid Business Grants</a> (247)</p>







Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI86</b> <b>Number of referrals to voluntary sector</b>	Number of referrals to voluntary sector	201			62			17			17 individuals signposted to Voluntary & Community Groups  A further 5 aided with shopping slots

## Place Making, Regeneration and Infrastructure

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI02</b> <b>Council Affordable Housing - New Build</b>	No. of additional new build affordable homes delivered by council housing	44			0			65			65 homes were acquired through the off-plan purchase of the East Block of the New Quarter, to be known as Stour Heights. These were 27 x 1-beds and 38 x 2-beds.
<p>10 affordable homes that are coming forward through the s106 agreement on Parcel P of the Chilmington Green site. These are 6 x affordable rent homes and 4 x shared ownership homes, all of which are 2-bedroom.</p>											
<b>RPKPI03</b> <b>Council Affordable Housing - On-Street Purchases</b>	No. of additional on-street purchase affordable homes delivered by council housing	16			6			10			Street purchases – 10 completed in this period, and 12 are sitting with legal, going through the conveyancing process.
<b>RPKPI10</b> <b>Planning Application Approvals</b>	% of planning applications approved	90%	90%		83%	90%		84%	90%		




The Council's ability to determine applications in the Stour catchment part of the Borough is constrained at present by the potential impact of new residential accommodation on the Stodmarsh Lakes European Designated Sites, which lie east of Canterbury. Without necessary mitigation of additional nitrates caused by new residential development, the granting of planning permission may be regarded as unlawful. A strategic mitigation plan is under consideration and this may enable permissions to be granted the Stour catchment area when secured. In the meantime, this is likely to have a negative impact on the ability of the Council to approve applications. Advice has been given by Natural England on Nutrient Neutrality for new developments in the Stour catchment and more information is available on the planning pages of our [website](#).

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<p>A Nutrient Mitigation Strategy for the Stour Catchment in Ashford Borough, the first steps to mitigating the issue of water quality degradation at Stodmarsh Lakes, which has impacted new housing development in the Ashford borough, is set to start with Ashford Borough Council's Cabinet agreeing that land acquisition options for new wetland areas should now be explored and pursued as a matter of urgency. <a href="#">Agenda for Cabinet on Thursday, 29th July, 2021, 7.00 pm - Modern Council (moderngov.co.uk)</a></p>											
<b>RPKPI11</b> <b>Speed of Major Planning Application Decisions</b>	% of major planning applications determined within 13 weeks (or within such extended period as agreed in writing between the applicant and the local authority)	100%	65%		91%	65%		94%	65%		<p>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: <a href="#">Live tables on planning application statistics</a></p> <p>Performance has significantly improved across the year and remains good in respect of major application determinations although it is recognised that the impact of the Stodmarsh Lakes habitats issue on the ability to determine applications is likely to result in a delay to determination timescales in the short term for residential proposals in the Stour catchment area. Officers will continue to work closely with applicants to ensure that potential solutions can be identified and revised timescales for determination agreed where possible.</p>
<b>RPKPI11A</b> <b>% of major planning applications determined within 13 weeks amended to reflect 24 rolling month</b>	% of major planning applications determined within 13 weeks amended to reflect 24 rolling month	88%	75%		72%	75%		78%	75%		
<b>RPKPI12</b> <b>Speed of Non-Major Planning Application Decisions</b>	% 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	96%	75%		88%	75%		96%	75%		<p>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: <a href="#">Live tables on planning application statistics</a></p> <p>Performance in non-major schemes remains strong and above target. Enhanced use of officer delegations is helping to maintain performance levels.</p>

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
	council).										
<b>RPKPI12A</b> <b>% of non majors determined within 8 weeks amended to reflect 24 rolling month</b>	% of non majors determined within 8 weeks amended to reflect 24 rolling month	85%	80%		86%	80%		88%	80%		
<b>RPKPI14</b> <b>Number of live planning applications reducing backlog</b>	Number of live planning applications reducing backlog with a capacity set at 550 open cases	665	550		681	550		797	550		




The Council's ability to determine applications in the Stour catchment part of the Borough is constrained at present by the potential impact of new residential accommodation on the Stodmarsh Lakes European Designated Sites, which lie east of Canterbury. Without necessary mitigation of additional nitrates caused by new residential development, the granting of planning permission may be regarded as unlawful. A strategic mitigation plan is under consideration and this may enable permissions to be granted the Stour catchment area when secured. In the meantime, this is likely to have a negative impact on the ability of the Council to approve applications. Advice has been given by Natural England on Nutrient Neutrality for new developments in the Stour catchment and more information is available on the planning pages of our [website](#). Alongside this, there is evidence of a rise in planning application numbers which is driving up overall caseload in the Service coupled with remaining resource gaps associated with the final stages of the restructure of the Planning & Development Service. A programme of recruitment is well under way and this should assist in bringing overall case numbers down in the months ahead.



Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI21</b>  <b>% of working population cycling to work (at least once per week)</b>	% of working population cycling to work based on the national walking and cycling data statistics (data is from the National Travel Survey and Active Lives Survey)	Not measured for Quarters Latest data for Ashford (Local Authority area) from 2019 show.  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 <a href="#">National Travel Survey and Active Lives Survey</a>									
<b>RPKPI22</b>  <b>Number of organisations committed to active travel plans cycling/walking</b>	Number of organisations committed to travel plans cycling/walking	The specification for the active travel commissioning is being finalised with a contractor lined up to deliver the first phase of the pilot scheme. It is intended that a large local employer and Ashford Borough Council will be the first organisations to benefit from the formalising of Active Travel Plans to support the move to other ways of traveling around the town and borough. The scheme is planned to commence in September.									
<b>RPKPI40</b>  <b>Recycling Rate</b>	% of borough waste recycled or composted	50%	50%		48%	50%		52%	50%		Figure based on April/May, awaiting June figures

Ashford's recycling rate remains comfortably above the national target of 50%, and the overall figure for Ashford (54.2% for the previous year) places Ashford 48th in the country, 16th in the South East and top in Kent. These statistics form part of [DEFRA's nationwide recycling league tables](#).

Waste data from UK local authorities is reported to WasteDataFlow with statistics available at the following links.  
[WasteDataFlow](#)  
[Waste and recycling statistics](#)

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI41</b> <b>Refuse Collection Success Rate</b>	% of successful refuse collections per 100,000 refuse collections made.	99.97%	99.97%		99.97%	99.97%		99.96%	99.963%		<p>Due to increase in properties the missed rate per 100,000 is increased from 34/100,000 to 37/100,000 this means the target is now for 99.963% of residents to receive collection on time.</p> <p>Whilst a higher level of missed occurred in June. Performance is still good with a rate across the month of 46 bins missed per 100,000.</p>

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	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI50 Contribution to budget from commercial investments</b>	Contribution to budget from commercial investments utilising the budgeted figures provided as part of the councils budget books.	66%			82%			70%			70% - Quarter 1 income has seen a solid start. The majority of income not yet received is down to our larger tenants and the impact of the pandemic on their revenues. However we are engaging with them and we expect to see a significant improvement in rent received from them as the year progresses.

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.

<b>RPKPI60 Business Rates Collection</b>	% of national non-domestic rates collected by the council - cumulative figure per month	76.92%	74.25%		94.25%	99%		23.46%	24.75%		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 are available <a href="#">here</a>
<b>RPKPI61 Council Tax Collection Rate</b>	Council Tax Collection Rate	85.4%	74.25%		96.7%	98.25%		29.72%	24.57%		

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI70	Number of days sickness per full time equivalent	7			6.98						<p>Sickness absence per employee 2020/21</p> <p>2020/21 was an exceptional year as the majority of our staff worked remotely as per the government's mandate to work from home, and much of the year was impacted by restrictions on social contact. This meant that the transmission of normal seasonal illness was reduced and remote working meant that people were able to continue to work with a minor illness. As a result, our overall sickness absence levels for 2020/21 were low.</p> <p>A total of 2,079 days were lost due to sickness absence across the 12-month period from 1st April 2020 to 31st March 2021. Based on the average number of 441 Full Time Equivalent (FTE) employees across the 12-month period, the total amount of working days lost due to sickness in 2020/21 is <b>4.7</b> days per FTE. This is an improvement on the previous year, which was 9.1 days per FTE.</p> <p>Annual Sickness Report 2020/21 taken to <a href="#">Septembers O&amp;S committee</a></p>
RPKPI90	number of ongoing litigation/court proceedings (volume measure)	69			79			89			Measure covers those litigation/court proceedings being furthered by legal services.
RPKPI90A	number of cases in which costs have been awarded against ABC (effectiveness measure)	0			0			0			Measure covers those litigation/court proceedings being furthered by legal services.

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPI91</b> number of new 106 files opened	number of new 106 files opened	6			5			4			
<b>RPKPI91A</b> number of draft 106 agreements sent out	number of draft 106 agreements sent out	7			0			4			
<b>RPKPI91B</b> number of 106 cases completed	number of 106 cases completed	2			4			0			
<b>RPKPICOM1</b>  <b>Income Generation and Savings</b>	Increased income attributable to commercialisation projects – income and cashable efficiency savings Target 20/21 £300k.	140,600			163,015						<p>We are unable to report any significant changes to the Commercialisation Strategy for Q1.</p> <p>We are in the process of resetting the programme, setting new milestones and fresh KPIs; working with MT on benefits of a cultural shift In line with the formation of the Corporate Plan 2022-24.</p> <p>In the meantime however one of our projects Garden Waste, is nearing completion and we have just heard that the project, as part of our wider commercialisation strategy has been shortlisted as a finalist in the national APSE Awards, in the Commercialisation and Entrepreneurship Initiative Category. Winners to be announced in September, although a great achievement in itself and indication of a very positive direction of travel to date.</p> <p>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.</p>
<b>RPKPICOM2</b>  <b>Project Completion</b>	Projects completed target Projects complete 80% planned 20/21 tasks.	48.25			68						<p>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.</p>

Code & Short Name	Description	Q3 2020/21			Q4 2020/21			Q1 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
<b>RPKPICOM3</b>	Increase staff awareness of	16.4			32						<p>Much of the work undertaken this past year will realise revenue and efficiencies in the coming years and is not reflected in the quarterly return.</p> <p>Commercial Services Strategy taken to <a href="#">July's Cabinet</a>.</p>
<b>Improved Commercial Acumen</b>	50% staff feeling confident and positive towards commercial approach.										
	50% of staff trained in commercial approach										

During the compilation of this Q1 performance report Ashford Borough Council received its Annual Review Letter from the Local Government and Social Care Ombudsman, this provides a summary covering complaint statistics, complaints upheld and compliance with recommendations made by the ombudsman. This indicates that during the year ending March 2021 of the complaints received by the ombudsman concerning the council no complaints were upheld. More information is available from the Local Government & Social Care Ombudsman's local authority [performance data webpages](#).