

Agenda Item No:

Report To: Overview and Scrutiny Committee
Cabinet



Date of Meeting: Overview and Scrutiny Committee: 8th February
Cabinet: Thursday 24th February

Report Title: Performance Report, Quarter 3 2021/22

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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. A new Corporate Plan 2022 to 2024 was adopted by the Cabinet in November 2021 which will inform this performance reports from Quarter 1 of 2022/23.

Key Decision: No

Significantly Affected Wards: None

Recommendations: **Overview and Scrutiny Cabinet, is asked to:-**

I. Consider the performance data for Quarter 3 2021/22

Policy Overview: The Recovery Plan as a key strategic document set out how we 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.

Financial Implications: N/A

Legal Implications:	N/A
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
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Report Title: Performance Report, Quarter 3 2021/22

Introduction and Background

1. This report seeks to provide an overview of performance against the council's key performance indicators for Quarter 3 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.
4. A new Corporate Plan 2022 to 2024 was adopted by the Cabinet in November 2021 which will inform the performance reports from Quarter 1 of 2022/23. Set out in the Corporate Plan are the indicators which will be measured in order to demonstrate how we are delivering against our objectives. The new measures will be a combination of existing measures that have been monitored since the adoption of the Recovery Plan and new ones to reflect the Corporate Plan themes.

Areas of Note

5. **Covid Omicron variant.** During this reporting period Covid cases saw a significant increase due to the prevalence of the Omicron variant, as can be seen by the Covid related measures (RPKPI84 Number of positive Covid 19 cases & RPKPI85 Website visits to Covid 19 pages). This has had an impact across the council as our residents adapt once more to the changing Covid landscape. Additional support grants for our local hospitality and leisure businesses were made available and needed administrating by the council and test and trace support payment requests also saw a significant increase.
6. **Food Hygiene Rating (RPKPI-31).** This indicator measures the percentage of businesses in the borough with a food hygiene rating above 3*; this has consistently remained above target throughout the pandemic. The measure had, however, for some previous quarters, been flagged as an area of

concern with this figure covering all inspections, including those which were overdue for their next inspection. With the aid of additional resources, efforts continue to be directed into getting the inspection program up to date following Covid related delays. A recovery plan confirmed to the Food Standards Agency is now well underway which continues to direct resources to the highest priority premises first.

7. **Planning measures**, the Council's ability to determine applications in the Stour catchment part of the Borough, continues to be constrained with the potential impact new residential accommodation could have on the Stodmarsh Lakes European Designated Sites. A Nutrient Mitigation Strategy for the Stour Catchment in Ashford Borough is being pursued as a matter of urgency. In the meantime, this is likely to have a negative impact on the ability of the Council to approve applications and this is starting to be reflected in the related performance measures. The number of live planning caseworks now stands at 846 well above the 550 capacity figure for the service, evidencing the strain this service continues to experience.
8. **Covid related measures.** With this performance report reflecting the performance measure identified as part of the Recovery Plan, many of these measures are linked directly to coronavirus related matters. Whilst the period has seen a spike in cases due to the Omicron variant, with the ending of shielding advice, related data sharing agreements with the NHS and DEFRA, the ending of many of the Covid related business support and other support schemes, reportable data will begin to come to an end and related measures where no further data is being collected will be removed from this report. Measures reflecting VERA funded foodbanks and emergency assistant grants removed as of Q2 (RPKPI24, 25 & 26).

Next Steps

9. The focus of the council in 2020 - 2021 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.
10. 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 has now been agreed.
11. Going forward, from Q1 2022/23 this 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, Quarterly Performance Indicators, Q3 2021/22

Key:

	Alert
	Warning
	OK

Economic Recovery

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI30	Parking usage	187,472			251,662			250,281			Parking usage last 12 months
Parking usage	Ashford and Tenterden Car Parks										December 2021 result  84,044 Last 12 months

Overview on Car Park and on Street Sales for December 2021

Slight decrease from last month which is seasonal trend as evidenced in 2019 and 2018 figures.

Civic Centre provides ABC staff with free parking.

Elwick Place Car Park provides free parking after 15.00pm and again last month of all users, Cinema users here receive free parking up to 3 hours. This car park is popular and a prime location. 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.

Victoria Road Car Park is still being used solely as COVID testing site into 2022.

Top Performing Car Parks

- Recreation Ground in Tenterden moves into top position this month with average dwell times of 1.25 . Vicarage Lane moves to 2nd place, with average dwell times of 1.4hours, and in 3rd Elwick Place Car Park with 2 hours. These are all short stay car parks supporting High Street economy

Figures

Income decreased in December to £200,276 from £207,375.00 from November 2021

Pre COVID, stats in December 2019 = £216,054.99

Our grand total for sales income is £1,611,947.10 ,our projected annual forecast income is £2,125,210

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	

Our projected monthly target was set at beginning of financial year as £177k per month and figures show £179K average at this time.

Expectations

- Henwood and Flour Mills Car Park to be redeveloped, however there will be little impact on income
- New Country Car Park at Conningbrook. This will be wholly cashless, with EV chargers, with perhaps just 2 parking charges for up to 4 hours and then all day charge
- Victoria Park Car Park. Once back in Parking's, the site will provide long stay parking, with overflow parking for new Hilton Hotel and season tickets for residents who do not meet on street criteria.

News

1. Card and Cashless make up 69% of payments with coin 31%.
2. We have 3 x cabinet papers awaiting for approval which include;
 - Further Electric Vehicle charging point expansion and request for additional funding
 - Expand ANPR into both or either Edinburgh Rd Car Park and Park Mall
 - Reduce parking tariffs in above car parks
3. Park Mall now closed and will be having extensive works, expected this opening sometime new financial year.
4. Tenterden Leisure centre closed in mid-October due to roof damage and repairs and likely not to be open until 2022.
5. RingGo will be providing further marketing signs to drive and assist with our cashless agenda. These will cover some of the tired and discoloured signs around our car parks in Ashford and Tenterden.

RPKPI51 Vacancy rates (in our corporate property)	Vacancy rates (in our corporate property)	11.3%	4.3% *Please note Square ft figures have been reviewed this quarter so figures are not directly comparable	10.1%	Percentage Occupancy Rate			
					Site	Square foot let	Total square foot	Percentage let
					Ellingham	69,336 sf	69,336 sf	100.00%
					Carlton Road	42,325 sf	50,046 sf	84.6%
					Etwick Place	52,100 sf	66,185 sf	78.7%
					International House	72,800 sf	77,462 sf	94%
					Total	236,561 sf	263,029 sf	89.9%
					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.			

Corporate Property Performance Annual Report 2020/21 reports on the revenue performance of the Council's corporate property portfolio during the financial year 2020-2021. It also advises of the work undertaken to increase and maintain the profitability of the portfolio. [Agenda for Cabinet on Thursday, 28th October, 2021, 7.00 pm - Modern Council \(moderngov.co.uk\)](#)

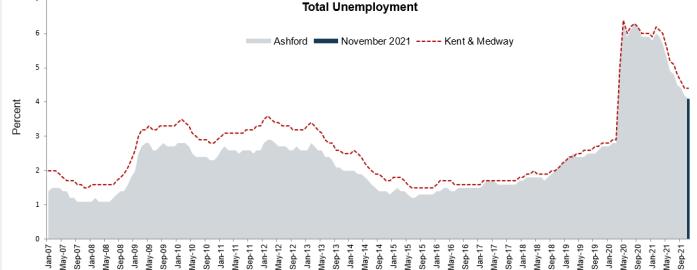
Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note													
		Value	Target	Status	Value	Target	Status	Value	Target	Status														
RPKPI80 Business survival - current vacancy rates	Business survival, measure based upon our business rates records	8.2%			8.46%			8.2%			Date 1.10.21 1.11.21 1.12.21	No of properties 5175 5268 5269	Exemptions 254 283 287	Empty 'reliefs' 165 151 144										
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																								
Q4 20/21, 5161 rated properties in the borough with 266 exemptions and 165 empty reliefs. Q1 21/22, 5168 rated properties in the borough with 241 exemptions and 168 empty reliefs. Q2 21/22, 5175 rated properties in the borough with 254 exemptions and 165 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 -	<p>The Chancellor announced on 21 December 2021 that new Covid grant funding would be made available to help businesses in the leisure and hospitality sectors.</p> <p>This has been made up of: The Omicron Hospitality and Leisure Grant 2021/22 - Businesses with a business rates account in the Hospitality, Leisure or Accommodation sectors & The Additional Restrictions Grant (ARG) – December 2021 - Businesses impacted by the Omicron variant but not eligible for the Omicron Hospitality and Leisure Grant (OHLG).</p> <p>As of the writing of this report these schemes are open for applicants and our Economic Development and Revs and Bens Teams are working at pace to deliver this funding.</p> <p>Summary of support provided to businesses March 2020 – September 2020:</p> <table> <tbody> <tr> <td>Small Business Grants</td> <td>1,757 grants paid</td> <td>£17,570,000</td> </tr> <tr> <td>Retail Hospitality (RHL) Grants</td> <td>560 grants paid</td> <td>£10,205,000</td> </tr> <tr> <td>Discretionary Grants</td> <td>175 grants paid</td> <td>£1,351,000</td> </tr> </tbody> </table> <p>Schemes from November 2020 onwards:</p> <p>Local Restrictions Support Grants</p>														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
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Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
	November Tier 3 Tier 4 Wet-led pub				1,043 grants paid			£1,767,458			
					430 grants paid			£466,618.47			
					1,053 grants paid			£1,015,866.47			
					46 grants paid			£46,000			
	January One-off				1,066 grants paid			£2,715,696			
					1,066 grants paid			£5,430,000			
	February				1,068 grants paid			£2,837,996			
	Restart										
	Restart (non-essential retail)				302 grants paid			£1,144,717			
	Restart (other)				731 grants paid			£6,898,000			
	Total LRSG/Restart				6,605 grants paid			£22,323,371.71			
	Additional Restrictions Grants				2,687 grants paid			£4,823,350.54			

Information on the support provided is available on our [webpages](#).

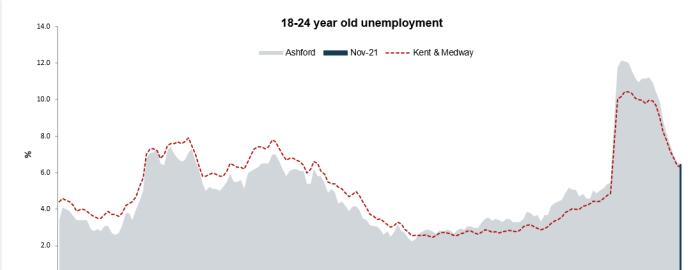
More information on the prosperity of our local businesses is available within the Kent and Medway COVID-19 Economic Recovery Dashboard. [The Economic Recovery Dashboard](#) (XLSX, 1.3 MB). This dashboard has been developed to help support the economic recovery from COVID-19 in Kent and Medway. It draws 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.

Town Centre Support Grant recently launched - A grant scheme was available to support businesses to improve the visual appearance of Ashford Town Centre and to support businesses/landlords to improve their premises or attract investment into empty units. Made up of two grant streams - Shop Improvement Grant and an Empty Premises Grant. More information is available on the [business support webpages](#).

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			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.	5%			4.4%			4.1% (latest available data Nov 2021)			 <p>Total Unemployment</p> <p>Ashford November 2021 Kent & Medway</p> <p>Source: ONS Claimant Count Presented by: Kent Analytics, Kent County Council</p>

November 2021	Number	% rate	Number	% change	Number	% change
			change since October 2021	since October 2021	change since November 2020	since November 2020
Ashford	3,245	4.1%	-30	-0.9%	-1,370	-29.7%
Kent & Medway	49,365	4.4%	-875	-1.7%	-18,685	-27.5%

More information available within [Kent County Councils Economy and Employment data](#)

RPKPI83 Unemployment 18-24yr olds	Unemployment 18-24yr olds taken monthly from the Kent County Council economy and employment data	9%	6.9%	6.5% (latest available data Nov 2021)			 <p>18-24 year old unemployment</p> <p>Ashford Nov-21 Kent & Medway</p> <p>Source: ONS Claimant Count Presented by: Kent Analytics, Kent County Council</p>			
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Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	

Unemployment by age group in Ashford

November 2021	Number	% rate	Number change since October 2021		Number change since November 2020		% change since November 2020	
			2021	2021	2020	2020	2020	2020
18-24	565	6.5%	-10	-1.7%	-390	-	-40.8%	-
25-49	1,865	4.7%	-10	-0.5%	-585	-	-23.9%	-
50-64	805	3.0%	-10	-1.2%	-390	-	-32.6%	-

More information available within [Kent County Councils Economy and Employment data](#)

Latest available data on Young People Not in Education, Employment or Training (NEET) is available from [here](#).

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	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI01	Rent arrears/loss	376,024.12			542,151.59			430,313.92			We saw the collection rate of rents drop to 96.41% from 97.36% in Q3, this is as expected with the Xmas Period.
											We have also been working hard with the Benefits team to utilise Covid related hardship funding targeted towards our most vulnerable tenants.
RPKPI04	No. of homelessness presentations	323			403			323			Numbers always low during December due to the Christmas period, with January being exceptionally busy
RPKPI05	No. of households where homelessness was prevented	29			26			28			

With the cost of living soaring and the effects of the pandemic ongoing, [Ashford Borough Council has received £175,000 to help prevent homelessness](#). The government grant will help tackle rent arrears that have built up as a direct result of Covid-19.

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](#)

Report on the Rough Sleeper Accommodation Programme, presented on the Novembers Cabinet agenda [Rough Sleeper Accommodation ProjectMove On - Update Report.pdf \(moderngov.co.uk\)](#) along with [First Homes.pdf \(moderngov.co.uk\)](#)

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI06 Number of new complaints cases opened	No. of complaints regarding poor conditions and/or ASB in the private rented sector resolved with formal action	6			14			6			Electrical safety standards in the private rented sector had been implemented during the previous Q2 period with notices issued on properties found to be in breach of this regulation. Q3 saw complaint cases fall back.
RPKPI07 Gas Safety Certificates	% of ABC properties with up to date gas safety certificates	99.98%	100%		99.84%	100%		99.48%	100%		All overdue properties are being managed within current guidelines.
RPKPI08 Disabled Facilities Grants Completed	No. of disabled facilities grants administered by the council	17			21			18			Number of grants completed for the period is about average for this time of the year. Over the next couple of months this figure will start to increase as we approach the end of the financial year

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			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*	98.6%	98.5%		98.5%	98.5%		99%	98.5%		The team are making strides against the current inspection programme. The support of the Ashford Port Health Authority recommenced in November 2021 and we are collectively working together to achieve our FSA recovery plan. Good progress is being made clearing the backlog for the 2021/2022 inspection programme. A recovery plan has been prepared and confirmed to the Food Standards Agency which continues to direct resources to highest priority premises first.

This figure covers all inspections including for those inspections which are now overdue for their next inspection. The backlog continues to decrease.

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.

The figures are based on inspection data which is no longer current. Many inspections could not be completed during the last year because of restrictions on visits during the pandemic. The Food and Health & Safety team have contacted almost all the premises that were due an inspection in this period to establish what they are doing and to support them where they have changed their business offer. Many new businesses have been registered which have not yet been inspected.

RPKPI62 Benefit Change of Circumstance Processing	Average time taken to process a benefit change of circumstance in no. days	1.75	10		1.94	10		2.02	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	26.35	28		24.27	28		25.2	28		

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI64	Universal credit Monthly new starts	688			735			321	*	October figure only	October 2021 result  Last 12 months
<p>This looks at the number of starts to Universal Credit. The 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.</p>											
RPKPI67	Welfare intervention new cases	329			279			243			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. The welfare intervention officers are continuing to process test and trace support applications with number increasing across the period Oct-21 - 126 Nov-21 - 176 Dec-21 - 377
RPKPI84	Number of positive covid 19 cases source	352			4,110			11,216			December 2021 result  Last 12 months Number of people with at least one positive COVID-19 test result, either lab-reported or rapid lateral flow test (England only), by specimen date. Cumulative cases as 31 December - 25412

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI85	Website visits to covid 19 pages	14,526			13,167			15,085			Decembers Unique page views: 7,631 (59.84% increase on November) Top 5 pages: Covid Testing Site News Article (1,978), Test and Trace Support Payment (1,385), Covid Homepage (967), Coronavirus Posters (738), Covid Business Grants (307).
RPKPI86 Number of referrals to voluntary sector	Number of referrals to voluntary sector	17			NHS Digital has now begun a managed closure of the shielded patient list with updates of clinically vulnerable individuals no longer shared with the council. Non-Shielding Vulnerable priority supermarket delivery slot scheme closed for referrals in June 2021 and subsequently the data sharing agreement with Defra terminated. This measure will stop being reported upon going forward.						Whilst covid related shielding advice and support has previously stopped, during this period The Household Support Fund, a government grant that is aimed to support households in the most need over this winter period has launched. The fund is running between now and the end of March 2022. Ashford Borough Council have been allocated a sum of this national funding pot and we are now accepting applications for this fund. Any vulnerable household in Ashford are now able to apply for support through this fund to help with essential household costs across the remainder of January, February and March 2022 whilst the country continues to recover from the coronavirus pandemic, Covid-19. More information available from our webpages .

Place Making, Regeneration and Infrastructure

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			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	65			29			0			No completions in this period - still two sites on site - Berry Place will complete in February 2022 and Halstow Way has been pushed back to June 2022. But for this quarter no new completions.
RPKPI03 Council Affordable Housing - On-Street Purchases	No. of additional on-street purchase affordable homes delivered by council housing	10			4			5			Street purchase – 5 'normal' (that is to say traditional acquisitions completed for HRA use, with a further 3 normal pending completion. Please note the vast majority of 1-4-1 monies has now been utilised as such, these acquisitions are more strategic now and are fewer in number, and going forward will be in line with the HRA Business Plan agreed by members in December 2021. 1 RSAP completion. (this relates to the rough sleeper accommodation programme but is temporary accommodation that will sit in the General Fund and is not acquired through the same mechanism).
<p>During the period a consultation was launched on plans for temporary accommodation for homeless people at Henwood Car Park, The council has appointed ZedPods, who build high-quality factory-produced modular units, to supply 23 homes for the site. They are highly-insulated, triple-glazed homes with heat recovery ventilation and featuring 175 solar panels integrated into the roof. The fabric of the building is designed to create net-zero carbon homes with very low running costs.</p> <p>Ashford Borough Council re-opening £7.1m East Stour Court - provides 29 homes for affordable rent for older people, comprising 24 one bedroom and five two-bedroom apartments, built to a high quality that are care ready.</p>											
RPKPI10 Planning Application Approvals	% of planning applications approved	84%	90%		86%	90%		88%	90%		

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note		
		Value	Target	Status	Value	Target	Status	Value	Target	Status			
The Council's ability to determine applications in the Stour catchment part of the Borough continues to be 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 may enable permissions to be granted to 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 .													
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. Agenda for Cabinet on Thursday, 29th July, 2021, 7.00 pm - Modern Council (moderngov.co.uk)													
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%		45.45%	65%		91%	65%		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 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 starting 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.		
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	78%	75%		85%	75%		87%	75%		Given the below target Q2 measure which is acknowledged this measure is being closely monitored by the planning team. Given the relatively small number of major applications, a small number of applications delayed beyond the 13 week window can have a significant impact on the reported figure.		

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			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).	96%	75%		90%	75%		90%	75%		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 Performance in non-major schemes remains strong and above target. Enhanced use of officer delegations is helping to maintain performance levels.
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	88%	80%		89%	80%		91%	80%		
RPKPI14 Number of live planning casework reducing backlog	Number includes all conditions applications, pre-app cases, as well as applications for outline, full or reserved matters consent. Reducing backlog with a capacity set at 550 open cases	797	550		759	550		846	550		Application numbers have continued to increase across 2021 and a combination of Stodmarsh plus a high number of vacant posts in the team from Spring onwards has contributed. Consultant support has partially filled the gap but not wholly. In order to ensure cases may be determined as swiftly as possible once a strategic mitigation solution for Stodmarsh is brought forward and consented, officers are taking cases to the point where proposals can be agreed in all other aspects pending the nutrient mitigation solution. This includes any applications where a Committee resolution may be required and/or a Section 106 Agreement to deal with other matters.

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note	
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
RPKPI21 % of working population cycling to work (atleast once per week)	% 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)	Cycling for travel - (the data set we're using for cycling to work as our closest cross reference stat) – the overall percentage of people surveyed that said they cycled for travel has increased from 9.1% in 2019 to 12.4% in 2020. However the relative number of journeys across the sample has reduced by 31%. We believe this reduction in number of journeys is due to the impact of Covid and the numbers of people staying home to work from March 2020 to December 2020. An increase in the number of people using a bike to travel in the Borough during the pandemic is encouraging and, with further engagement and promotion of walking and cycling, we expect the number of journeys to improve over 2021 as society opens back up. Cycling for leisure – the overall percentage of people surveyed that said they cycled for leisure has increased from 26% in 2019 to 35.4% in 2020. The relative number of journeys increased by 95%. Any cycling for any reason - the overall percentage of people surveyed that said they cycled has increased from 33.5% in 2019 to 43.8% in 2020. The relative number of journeys increased by 50%.										
RPKPI22 Number of organisations committed to active travel plans cycling/walking	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.										
RPKPI40 Recycling Rate	% of borough waste recycled or composted	51.67%	50%		55.33%	50%		51%	50%		Figures based on Oct/Nov with Decembers figures awaiting. Collection patterns are returning to pre-covid trends with improved recycling. A contamination campaign has been running promoting Christmas recycling. There is distortion in November's figures due to it being a five week period, three of which were waste collection.	
<p>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 us 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.</p> <p>WasteDataFlow Waste and recycling statistics</p>												

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI41 Refuse Collection Success Rate	% of successful refuse collections per 100,000 refuse collections made.	99.96%	99.97%		99.93%	99.96%		99.95%	99.96%		Service pressures continued in October. The missed rate per 100,000 bins 51 per 100,000. Whilst higher than normal, it is still a good achievement. 99% of bins continue to be serviced on time. In December contractor achieved better than target (99.97%)

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 2021/22			Q2 2021/22			Q3 2021/22			Latest Note						
		Value	Target	Status	Value	Target	Status	Value	Target	Status							
RPKPI50 Contribution to budget from commercial investments	Contribution to budget from commercial investments	70%			65%			85%			Contribution to budget from commercial investments utilising the budgeted figures provided as part of the councils budget books.						

Figure based on Ellingham, Carlton Road, Elwick Place, International House, Matalan and Wilkos.

Corporate Property Performance Annual Report 2020/21 this reports on the revenue performance of the Council's corporate property portfolio during the financial year 2020-2021. It also advises of the work undertaken to increase and maintain the profitability of the portfolio. [Agenda for Cabinet on Thursday, 28th October, 2021, 7.00 pm - Modern Council \(moderngov.co.uk\)](#)

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 Income Schedule 2020/2021

2020/21 Corporate Property Income Schedule	Commercial Quarter	Court Wurthin	*Industrial Estates	*Garages	Carlton Road	Elwick Place	Stanhope Shops	Wilkinson 1 Park Mall	Park Mall	*Bockhanger Com Props & Centre	*Brookfield Com Prop	International House	Matalan	*Civic Centre	Tenterden Gateway	Sustainable Energy Project	Minor Land Holdings	Conningbrook Barn & Cottage	138 Beaver Road/140 Beaver Lane	*Minor Holdings	Total
Total income	452,074	24,620	465,331	631,275	47,202	77,275	97,034	314,000	434,111	34,916	49,730	1,640,304	365,000	115,066	49,470	58,081	19,837	38,286	5,093	63,216	4,918,704
Total expenditure	(415,582)	0	(22,176)	(179,772)	(188,577)	(197,723)	(1,840)	0	(591,338)	590	(730)	(761,286)	0	(576,621)	(74,565)	(262)	(38,512)	(1,119)	84	(39,547)	(3,049,428)
Surplus/Deficit	36,492	24,620	443,155	451,502	(141,375)	(120,447)	95,194	314,000	(157,226)	35,506	49,000	879,018	365,000	(461,555)	(25,095)	57,819	(18,675)	37,167	5,177	23,669	1,869,276
Historical Cost	0	0	2,780,000	2,820,200	7,128,954	36,950,639	1,032,000	3,560,000	823,500	217,000	467,200	7,900,000	5,030,939	202,900	0	185,000	0	0	0	0	1,045,700
Return	0.0%	0.0%	15.9%	16.0%	(2.0%)	(0.3%)	9.2%	8.8%	(19.1%)	16.4%	10.5%	11.1%	7.3%	(227.5%)	0.0%	31.3%	0.0%	0.0%	0.0%	2.3%	
Less internal recharges	(982)	(46)	(115,493)	(16,944)	(3,366)	(2,960)	(163)	0	(62,660)	(7,547)	(26,927)	(66,836)	(12)	565,726	(8,756)	(332)	(10,978)	(16,184)	0	(27,162)	225,540
Rent income form GF	0	0	0	0	56,293**	0	0	0	24,000	0	0	0	0	0	0	0	0	0	0	0	80,293
Net income after recharges	35,510	24,574	327,662	434,558	(88,449)	(123,408)	95,031	314,000	(195,886)	27,959	22,073	812,182	364,988	104,172	(33,851)	57,488	(29,653)	20,983	5,177	(3,493)	2,175,109
Return on investment including recharges	0.0%	0.0%	11.8%	15.4%	(1.2%)	(0.3%)	9.2%	8.8%	(23.8%)	12.9%	4.7%	10.3%	7.3%	51.3%	0.0%	31.1%	0.0%	0.0%	0.0%	(0.3%)	

* Based on 2007 Historical value

Civic Centre costs based on 15% of overall costs

** internal income from Aspire and ABC Electrical at Carlton Road

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note	
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
RPKPI60 Business Rates Collection	% of national non-domestic rates collected by the council - cumulative figure per month	23.46%	24.75%		51.52%	49.5%		79.36%	74.25		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 here	
	Council Tax Collection Rate	29.72%	24.57%		57.48%	49.14%		85.37%	73.71%			
RPKPI70 Number of days sickness per full time equivalent	Number of days sickness per full time equivalent	6.45 days For the period 1st April to 30th September						Figures run bi-annually.				
								<p>Based on the total FTE as at 30th September 2021 average absence due to sickness and coronavirus is 6.45 days (annualised), slightly down from 6.72 days (annualised) in the previous period.</p> <p>A total of 1,447.05 days were lost due to 'normal' sickness.</p> <p>A total of 137 days were lost due to Coronavirus, less than the 260 days in the previous period and less than the 872 days in the period before that.</p> <p>Average absence due to sickness only in this period was 5.89 days per FTE (annualised)</p> <p>Average absence per FTE due to coronavirus only in this period was 0.55 per FTE (annualised)</p>				

Sickness absence per employee 2020/21

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.

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note		
		Value	Target	Status	Value	Target	Status	Value	Target	Status			
A total of 2,079 days were lost due to sickness absence across the 12-month period from 1 st April 2020 to 31 st 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 4.7 days per FTE. This is an improvement on the previous year, which was 9.1 days per FTE.													
Annual Sickness Report 2020/21 taken to Septembers O&S committee													
RPKPI90 number of ongoing litigation/court proceedings	number of ongoing litigation/court proceedings (volume measure)	89			100			114			Measure covers those litigation/court proceedings being furthered by legal services.		
RPKPI90A Litigation number of cases in which costs have been awarded against ABC	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.		
RPKPI91 number of new 106 files opened	number of new 106 files opened	4			3			2					
RPKPI91A number of draft 106 agreements sent out	number of draft 106 agreements sent out	4			2			3					

Code & Short Name	Description	Q1 2021/22			Q2 2021/22			Q3 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI91B	number of 106 cases completed	0			1			3			

The Overview and Scrutiny Committee agreed to form a Task Group to review the council's Section 106 process, recommendations available within the final report. [S106 Task Group - Final Report.pdf \(moderngov.co.uk\)](#)

RPKPICOM1 Income Generation and Savings	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.
RPKPICOM2 Project Completion	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.
RPKPICOM3 Improved Commercial Acumen	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. Other projects that will contribute to overall target require a longer lead in time before financial returns found, e.g. efficiency savings anticipated through the Category Management project which aims to streamline council contracts. 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. Commercial Services Strategy taken to July's Cabinet .

Report Title: Performance Report, Quarter 2 2021/22

Introduction and Background

1. This report seeks to provide an overview of performance against the council's key performance indicators for Quarter 2 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.

Areas of Note

4. **Vacancy rates in our Corporate Property (RPKPI-51).** Occupancy rates have started to show a slight down turn in a number of areas which reflects the current market demand and signs of the impact the pandemic has had on our tenants. This will be especially true for the office sector as companies evaluate their working practices in light of the pandemic. Please note the sqft figures used to calculate our vacancy percentages have been reviewed this quarter resulting in the current figure not being directly comparable to figures from previous quarters.
5. **Food Hygiene Rating (RPKPI-31).** This indicator measures the percentage of businesses in the borough with a food hygiene rating above 3*; this has consistently remained above target throughout the pandemic. The measure had, however, for the previous quarters, been flagged as an area of concern with this figure covering all inspections, including those which were overdue for their next inspection. With the aid of additional resources, efforts continue to be directed into getting the inspection program up to date following Covid related delays. In the order of 400 inspections have now been completed in the first six months of this inspecting period which is close to the number usually scheduled for a whole year. A significant backlog remains, but this indicator is now becoming increasingly reliable allowing the indicator to return to a green status.

6. **Planning measures**, the Council's ability to determine applications in the Stour catchment part of the Borough, continues to be constrained with the potential impact new residential accommodation could have on the Stodmarsh Lakes European Designated Sites. A Nutrient Mitigation Strategy for the Stour Catchment in Ashford Borough is being pursued as a matter of urgency. In the meantime, this is likely to have a negative impact on the ability of the Council to approve applications and this is starting to be reflected in the related performance measures.
7. **Refuse Collection Success Rate (RPKPI-41)**. The success rate for August (making up part of this reporting period) is showing an outlying underperformance. Driver shortages due to the HGV driver crisis and new inexperienced crews meant this aspect of service delivery had been impacted. The following month (September) saw significant improvement. The average missed bins across the borough per week for August was 91 bins per week out of 56,410 properties per week receiving waste or recycle collection service, and 19,302 properties per fortnight receiving garden service.
8. **Covid related measures**. With this performance report reflecting the performance measure identified as part of the Recovery Plan, many of these measures are linked directly to coronavirus related matters. With the ending of shielding advice, related data sharing agreements with the NHS and DEFRA, the ending of covid related business support and other support schemes, reportable data will begin to come to an end and related measures where no further data is being collected will be removed from this report. Measures reflecting VERA funded foodbanks and emergency assistant grants removed as of this report.

Next Steps

9. 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.
10. 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.
11. 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, Quarterly Performance Indicators, Q2 2021/22

PI Status									
	Alert								
	Warning								
	OK								

Economic Recovery

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI30	Parking usage	73,602			187,472			251,662			Parking usage last 12 months
Parking usage	Ashford and Tenterden Car Parks										September 2021 result  Last 12 months

September 2021 Report - Overview

Seasonal drop occurred earlier than expected with user numbers down, and decrease could also be due to end of summer holidays, severe weather and some fuel supply issues experienced also later in month.

Dover Place Car Park is a long stay car park for commuters and had a slight increase this month which would suggest a slow trickle of workers returning to normal work patterns.

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. - Civic Centre provides ABC staff with free parking.

Elwick Place Car Park provides free parking after 1500 and again last month, of all users, only 35% were paid for due to the parking charge and times. Cinema users here receive free parking up to 3 hours

NCP Park Mall has closed and we will see some of this users start to filter into Edinburgh Rd and Elwick Place car park until such time as we reopen under our operation in the New Year.

Figures

- Income decreased in September 2021 to £200,087 from August's £214,761. 2019, pre COVID, stats in Sept 2019 £215,944.91 and Oct 2019 £231,387.86
- Our grand total income is **£993,651.80**. Our projected annual forecast income is £2,125,210
- We have exceeded our projected monthly target of £177k per month

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note					
		Value	Target	Status	Value	Target	Status	Value	Target	Status						
<ul style="list-style-type: none"> Vicarage Lane remains biggest income car park, in 2nd place remains Recreation Ground in Tenterden and in 3rd Elwick Place Car Park. These are all short stay car parks supporting High Street economy - Income figures from Flow bird, RingGo and ANPR systems 																
Expectations																
<ul style="list-style-type: none"> Both Henwood and Flour Mills Car Park to be redeveloped, however there will be little impact on income Proposed New Car Park Adler's Yard Car Park – provide 22 spaces and no income and possibly Musgrove to be developed at same time. Victoria Park Car Park. Once back in Parking's hand after Christmas, the site will provide long stay parking, with overflow parking for new Hilton Hotel and season tickets for residents who do not meet on-street criteria. New Country Car Park at Conningbrook. This will be wholly cashless, with EV chargers, with perhaps just 2 parking charges for up to 4 hours and then all day charge 																
News																
<ol style="list-style-type: none"> Card and Cashless make up 61% of payments, with coin 39%. EV project live and hope to replace and install additional chargers by end of year. Edinburgh Rd Car Park parking order consultation will draw to an end and we can proceed to move to 24/7 to help parking requirements for those residents who do not meet the criteria for on-street parking permits. NCP Park Mall will be handed to Parking for us to operate in new year Funding from Police for Safer Car Parks has been approved 																
RPKPI51 Vacancy rates (in our corporate property)	Vacancy rates (in our corporate property)	15.4%		11.3%	4.3% (*Please note Square ft figures have been reviewed this quarter so figures are not directly comparable)	Percentage Occupancy Rate										
						Site	Square foot let	Total square foot	Percentage let							
						Ellingham	69,336 sf	69,336 sf	100.00%							
						Carlton Road	26,542 sf	42,104 sf	63.04%							
						Elwick Place	89,782 sf	87,457 sf	97.41%							
						International House	76,960 sf	73,711 sf	95.78%							
						Total	262,620 sf	251,336 sf	95.70%							
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.																
Occupancy rates have started to show a slight down turn in a number of areas which reflects the current market demand and signs of the impact of the pandemic has had on our tenants. This will be especially true for the office sector as companies evaluate their working practices in light of the pandemic.																

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	

Corporate Property Performance Annual Report 2020/21 reports on the revenue performance of the Council's corporate property portfolio during the financial year 2020-2021. It also advises of the work undertaken to increase and maintain the profitability of the portfolio. [Agenda for Cabinet on Thursday, 28th October, 2021, 7.00 pm - Modern Council \(moderngov.co.uk\)](#)

Notes taken from the Corporate Property Performance Annual Report:

Elwick Place

Leases on all the units at Elwick place have now been agreed.

Units 1 to 5, 7c and 8 are currently open and trading whilst fit-out work continues with units 7a and 7b.

International House

International House continues to perform well and is currently operating with an occupancy level of approximately 95%, a very similar level to previous years.

Park Mall

Purchased to support the council's long term aspirations to develop and regenerate the town centre and, as such, was not made as a commercial investment. Occupancy rate for Park Mall is currently approximately 80%.

Commercial Quarter

Successfully let approximately 14,200 square feet leaving just 3,800 square feet left available to let.

Carlton Business Park

Taking into account units sold and those let on commercial terms, the occupancy rate at Carlton Business Park is now approximately 61%.

RPKPI80 Business survival - current vacancy rates	Business survival, measure based upon our business rates records	8.4%		8.2%		8%		01/10/2021 - Number of properties 5175, exemptions 254 and empty reliefs 165.
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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

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.

Q1 July 2021, 5168 rated properties in the borough with 241 exemptions and 168 reliefs empty reliefs

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 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 -										
		Summary of support provided to businesses									
		Schemes from March 2020 – September 2020:									
		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			
		Schemes from November 2020 onwards:									
		Local Restrictions Support Grants									
		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			
		Restart									
		Restart (non-essential retail)			302 grants paid			£1,144,717			
		Restart (other)			731 grants paid			£6,898,000			
		Total LRSG/Restart			6,605 grants paid			£22,323,371.71			
		Additional Restrictions Grants			2,687 grants paid			£4,823,350.54			

Information on the support provided and that which 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	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
Town Centre Support Grant recently launched - A new grants scheme to support businesses to improve the visual appearance of Ashford Town Centre and to support businesses/landlords to improve their premises or attract investment into empty units. Made up of two grant streams - Shop Improvement Grant and an Empty Premises Grant. More information is available on the business support webpages .											
RPKPI82 Unemployment	Unemployment figures taken monthly from Kent County Councils Economy and employment data.	5.9%			5%			4.6% (latest available data up to Aug 2021)			<p>August 2021 result</p>  <p>4.6%</p> <p>Last 12 months</p>
The unemployment rate in Ashford is 4.6%. This is below the rate for Kent & Medway (4.9%) 3610 people were claiming unemployment benefits in Ashford in August. A fall on the previous month. More information available within Kent County Councils Economy and Employment data											
RPKPI83 Unemployment 18-24yr olds	Unemployment 18-24yr olds taken monthly from the Kent County Council economy and employment data.	10.9%			9%			7.7%			<p>Q2 2021/22 result</p>  <p>7.7%</p> <p>Last 4 quarters</p>
The 18-24 year old unemployment rate in Ashford is 7.7%. This accounts for 18.6% of all unemployment. More information available within Kent County Councils Economy and employment data .											
Latest available data on Young People Not in Education, Employment or Training (NEET) is available from here .											
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	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI01 Rent arrears/loss		312,078.81			376,024.12			542,151.59			Collected 98.78% of rents year 20/21, 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
RPKPI04 Homelessness Presentations	No. of homelessness presentations	365			323			403			Throughout month. Much busier month and more complex cases coming through. S21 notices following ending of Covid protections.
RPKPI05 Homelessness Preventions (still in accommodation)	No. of households where homelessness was prevented	29			29			26			
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											
RPKPI06 Number of new complaints cases opened	No. of complaints regarding poor conditions and/or ASB in the private rented sector.	1			6			14			Electrical safety standards in the private rented sector have been implemented during the period notices have been issued on properties found to be in breach of this regulation.

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI07 Gas Safety Certificates	% of ABC properties with up to date gas safety certificates	99.93%	100%		99.98%	100%		99.84%	100%		Due to our move towards an MOT style servicing programme where we can attend the majority of our servicing during the summer months has seen several of these months with larger volumes of required appointments. But with higher volumes of appointments, we'll see higher numbers of hard to access properties on certain months. It is not necessarily an indication that there is an issue with compliance, just that we are seeing the hard to access properties bunched into smaller timeframes rather than across the year. All overdue properties are being managed within current guidelines.
RPKPI08 Disabled Facilities Grants Completed	No. of disabled facilities grants administered by the council	20			17			21			Overall a good period for completed works. £518k for the year to date spent, with a steady flow of grants being completed and with around a further £500K on site ready to hopefully be completed by April 2022.
RPKPI31 Food Hygiene Rating	% of businesses in the borough with a food hygiene rating above 3*	99.1%	98.5%		98.6%	98.5%		98.5%	98.5%		Efforts continue to be directed into getting the inspection program up to date following Covid related delays. In the order of 400 inspections have now been completed in the first six months of this inspecting period which is close to the number usually scheduled for a whole year. A significant backlog remains, but this indicator will become increasingly reliable as the backlog recedes.

This figure covers all inspections including for those inspections which are now overdue for their next inspection. The backlog continues to decrease.

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.

The figures are based on inspection data which is no longer current. Many inspections could not be completed during the last year because of restrictions on visits during the pandemic. The Food and Health & Safety team have contacted almost all the premises that were due an inspection in this period to establish what they are doing and to support them where they have changed their business offer. Many new businesses have been registered which have not yet been inspected.

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note	
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
RPKPI62 Benefit Change of Circumstance Processing	Average time taken to process a benefit change of circumstance in no. days	1.94	10		1.75	10		1.94	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	26.33	28		26.35	28		24.27	28			
RPKPI64 Universal credit new claims	Universal credit Quarterly new starts	973	688		196 *July figures only			 July 2021 result 196 Last 12 months				Latest available figures run until April 2021
RPKPI67 Welfare intervention new cases	Welfare intervention new cases	435	329		279			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. Welfare Intervention Officers have taken on Test & Trace payments				

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI84 Number of positive covid 19 cases	Number of positive covid 19 cases source https://coronavirus.data.gov.uk/	3,173			352			4,110			<p>September 2021 result</p>  <p>1,339</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 (England only), by specimen date. Cumulative cases as of the 30/09/21 14,185</p>
RPKPI85 Website visits to covid 19 pages	Website visits to covid 19 pages	44,890			14,526			13,167			<p>September unique page views: 3,496 (15.5% decrease on August)</p> <p>Top 5 pages: Covid Testing Site News Article (1,094), Coronavirus Posters (524), Covid Homepage (433), Test and Trace Support Payment (423), Food Banks and Other Essential Supplies (136).</p>
RPKPI86 Number of referrals to voluntary sector	Number of referrals to voluntary sector	62			17						<p>NHS Digital has now begun a managed closure of the shielded patient list with updates of clinically vulnerable individuals no longer shared with the council.</p> <p>Non-Shielding Vulnerable priority supermarket delivery slot scheme closed for referrals in June 2021 and subsequently the data sharing agreement with Defra terminated.</p> <p>This measure will stop being reported upon going forward.</p>

Place Making, Regeneration and Infrastructure

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			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			65			29			In this quarter the Council completed on 28 th September on its new build scheme at East Stour Court, where it has delivered 29 homes - 24 x 1-bed and 5 x 2-bed flats for older people in which they can live independently.
RPKPI03 Council Affordable Housing - On-Street Purchases	No. of additional on-street purchase affordable homes delivered by council housing	6			10			4			4 properties were purchased in this period, none of the homes bought in this quarter were buy backs. The numbers are lower for this period as a pause has been put on these acquisitions due to the position with available 1-4-1 monies. The success of the scheme in preceding quarters has meant that the amount of 1-4-1 money is running out.
RPKPI10 Planning Application Approvals	% of planning applications approved	83%	90%		84%	90%		86%	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 may enable permissions to be granted to 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](#).

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. [Agenda for Cabinet on Thursday, 29th July, 2021, 7.00 pm - Modern Council \(moderngov.co.uk\)](#)

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note	
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
RPKPI11	% of major planning applications determined within 13 weeks (or within such extended period as agreed in writing between the applicant and the local authority)	91%	65%		94%	65%		45.45	65%		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	
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	72%	75%		78%	75%		85%	75%		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 starting 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.	The below target Q2 measure is acknowledged and is being closely monitored by the planning team. Given the relatively small number of major applications, a small number of applications delayed beyond the 13 week window can have a significant impact on the reported figure.

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI12	% 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).	88%	75%		96%	75%		90%	75%		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
RPKPI12A	% of non majors determined within 8 weeks amended to reflect 24 rolling month	86%	80%		88%	80%		89%	80%		Performance in non-major schemes remains strong and above target. Enhanced use of officer delegations is helping to maintain performance levels.
RPKPI14	Number includes all conditions applications, pre-app cases, as well as applications for outline, full or reserved matters consent. Reducing backlog with a capacity set at 550 open cases	681	550		797	550		760	550		Gross planning application caseload 794 Stodmarsh applications not able to be worked upon 34 Applications monitored for performance 504 Other applications excluded from statutory returns 256 Application numbers have continued to increase across 2021 and a combination of Stodmarsh plus a high number of vacant posts in the team from Spring onwards has contributed. Consultant support has partially filled the gap but not wholly.

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

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
may be regarded as unlawful. A strategic mitigation plan is under consideration and this may enable permissions to be granted to 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.											
RPKPI21 % of working population cycling to work (at least once per week)	% 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)	Cycling for travel - (the data set we're using for cycling to work as our closest cross reference stat) – the overall percentage of people surveyed that said they cycled for travel has increased from 9.1% in 2019 to 12.4% in 2020. However the relative number of journeys across the sample has reduced by 31%. We believe this reduction in number of journeys is due to the impact of Covid and the numbers of people staying home to work from March 2020 to December 2020. An increase in the number of people using a bike to travel in the Borough during the pandemic is encouraging and, with further engagement and promotion of walking and cycling, we expect the number of journeys to improve over 2021 as society opens back up. Cycling for leisure – the overall percentage of people surveyed that said they cycled for leisure has increased from 26% in 2019 to 35.4% in 2020. The relative number of journeys increased by 95%. Any cycling for any reason - the overall percentage of people surveyed that said they cycled has increased from 33.5% in 2019 to 43.8% in 2020. The relative number of journeys increased by 50%.									
RPKPI22 Number of organisations committed to active travel plans cycling/walking	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.									

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
RPKPI40 Recycling Rate	% of borough waste recycled or composted	48%	50%		51.67%	50%		54%	50%		Figures based on July/August, with September figures awaiting. Collection patterns are returning to pre-covid trends with improved recycling. A contamination campaign has been running for three months which aims to promote recycling and reduce contamination levels.

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 us 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](#)

RPKPI41 Refuse Collection Success Rate	% of successful refuse collections per 100,000 refuse collections made.	99.97 %	99.97%		99.96%	99.97%		99.93%	99.96%		The success rate for August is an exceptional circumstance. Driver shortages due to the HGV driver crisis and new inexperienced crews meant this aspect of service delivery has been impacted. The following month (September) saw significant improvement. The average missed bins across the borough for August was 91 bins out of 56,410 properties per week receiving waste or recycle collection and 19,302 properties per fortnight receiving garden service.
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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	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note							
		Value	Target	Status	Value	Target	Status	Value	Target	Status								
RPKPI50 Contribution to budget from commercial investments	Contribution to budget from commercial investments utilising the budgeted figures provided as part of the councils budget books.	82%			70%			65%			65% - Quarter 2 has seen a number of tenants downsize their business needs for space and also a number of tenants have not renewed their leases as part of the shift to hybrid working. We will continue to keep this under review and this will have an impact on the budget.							

Figure based on Ellingham, Carlton Road, Elwick Place, International House, Matalan and Wilkos.

Corporate Property Performance Annual Report 2020/21 this reports on the revenue performance of the Council's corporate property portfolio during the financial year 2020-2021. It also advises of the work undertaken to increase and maintain the profitability of the portfolio. [Agenda for Cabinet on Thursday, 28th October, 2021, 7.00 pm - Modern Council \(moderngov.co.uk\)](#)

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 Income Schedule 2020/2021

2020/21 Corporate Property Income Schedule	Commercial Quarter	Court Wurton	*Industrial Estates	*Garages	Carlton Road	Elwick Place	Stanhope Shops	Wilkinson 1 Park Mall	Park Mall	*Bockhanger Com Props & Centre	*Brookfield Com Prop	International House	Matalan	*Civic Centre	Tenterden Gateway	Sustainable Energy Project	Minor Land Holdings	Conningbrook Barn & Cottage	138 Beaver Road/140 Beaver Lane	*Minor Holdings	Total
Total income	452,074	24,620	465,331	631,275	47,202	77,275	97,034	314,000	434,111	34,916	49,730	1,640,304	365,000	115,066	49,470	58,081	19,837	38,286	5,093	63,216	4,918,704
Total expenditure	(415,582)	0	(22,176)	(179,772)	(188,577)	(197,723)	(1,840)	0	(591,338)	590	(730)	(761,286)	0	(576,621)	(74,565)	(262)	(38,512)	(1,119)	84	(39,547)	(3,049,428)
Surplus/Deficit	36,492	24,620	443,155	451,502	(141,375)	(120,447)	95,194	314,000	(157,226)	35,506	49,000	879,018	365,000	(461,555)	(25,095)	57,819	(18,675)	37,167	5,177	23,669	1,869,276
Historical Cost	0	0	2,780,000	2,820,200	7,128,954	36,950,639	1,032,000	3,560,000	823,500	217,000	467,200	7,900,000	5,030,939	202,900	0	185,000	0	0	0	0	1,045,700
Return	0.0%	0.0%	15.9%	16.0%	(2.0%)	(0.3%)	9.2%	8.8%	(19.1%)	16.4%	10.5%	11.1%	7.3%	(227.5%)	0.0%	31.3%	0.0%	0.0%	0.0%	2.3%	
Less internal recharges	(982)	(46)	(115,493)	(16,944)	(3,366)	(2,960)	(163)	0	(62,660)	(7,547)	(26,927)	(66,836)	(12)	565,726	(8,756)	(332)	(10,978)	(16,184)	0	(27,162)	225,540
Rent income form Gf	0	0	0	0	56,293**	0	0	0	24,000	0	0	0	0	0	0	0	0	0	0	80,293	
Net income after recharges	35,510	24,574	327,662	434,558	(88,449)	(123,408)	95,031	314,000	(195,886)	27,959	22,073	812,182	364,988	104,172	(33,851)	57,488	(29,653)	20,983	5,177	(3,493)	2,175,109
Return on investment including recharges	0.0%	0.0%	11.8%	15.4%	(1.2%)	(0.3%)	9.2%	8.8%	(23.8%)	12.9%	4.7%	10.3%	7.3%	51.3%	0.0%	31.1%	0.0%	0.0%	0.0%	0.0%	(0.3%)
* Based on 2007 Historical value																					
Civic Centre costs based on 15% of overall costs																					
** Internal income from Aspire and ABC Electrical at Carlton Road																					

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note		
		Value	Target	Status	Value	Target	Status	Value	Target	Status			
Business Rates Collection	% of national non-domestic rates collected by the council - cumulative figure per month	94.25 %	99%		23.46%	24.75%		51.52%	49.5%		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 here		
Council Tax Collection Rate	Council Tax Collection Rate	96.7%	98.25%		29.72%	24.57%		57.48%	49.14%				
Number of days sickness per full time equivalent	Number of days sickness per full time equivalent	6.72 days			6.45 days			For the period 1st April to 30th September our sickness rates were as follows				<p>Based on the total FTE as at 30th September 2021 average absence due to sickness and coronavirus is 6.45 days (annualised), slightly down from 6.72 days (annualised) in the previous period.</p> <p>A total of 1,447.05 days were lost due to 'normal' sickness.</p> <p>A total of 137 days were lost due to Coronavirus, less than the 260 days in the previous period and less than the 872 days in the period before that.</p> <p>Average absence due to sickness only in this period was 5.89 days per FTE (annualised)</p> <p>Average absence per FTE due to coronavirus only in this period was 0.55 per FTE (annualised)</p>	

Sickness absence per employee 2020/21

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.

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
A total of 2,079 days were lost due to sickness absence across the 12-month period from 1 st April 2020 to 31 st 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 4.7 days per FTE. This is an improvement on the previous year, which was 9.1 days per FTE.											
Annual Sickness Report 2020/21 taken to Septembers O&S committee											
RPKPI90	number of ongoing litigation/court proceedings (volume measure)	79		89		100					Measure covers those litigation/court proceedings being furthered by legal services.
RPKPI90A	Litigation number of cases in which costs have been awarded against	0		0		0					Measure covers those litigation/court proceedings being furthered by legal services.
RPKPI91	number of new 106 files opened	5		4				3			
RPKPI91A	number of draft 106 agreements sent out	0		4				2			

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note	
		Value	Target	Status	Value	Target	Status	Value	Target	Status		
RPKPI91B	number of 106 cases completed	4			0				1			
	number of 106 cases completed											
RPKPICOM1 Income Generation and Savings	Increased income attributable to commercialisation projects – income and cashable efficiency savings Target 20/21 £300k.	163,015			We are unable to report any significant changes to the Commercialisation Strategy for Q1 onwards. 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. 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. 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.							
RPKPICOM2 Project Completion	Projects completed target Projects complete 80% planned 20/21 tasks.	68			Other projects that will contribute to overall target require a longer lead in time before financial returns found, e.g. efficiency savings anticipated through the Category Management project which aims to streamline council contracts. 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.							
RPKPICOM3 Improved Commercial Acumen	Increase staff awareness of commercialisation and a positive response towards it. 50% staff feeling confident and positive towards commercial approach.	32			Commercial Services Strategy taken to July's Cabinet .							

Code & Short Name	Description	Q4 2020/21			Q1 2021/22			Q2 2021/22			Latest Note
		Value	Target	Status	Value	Target	Status	Value	Target	Status	
	50% of staff trained in commercial approach 30 Nos of projects coming forward (pro rota 20/21 – 15)										