





Annual Plan 2021-2022 – Narrative on missed Annual Plan objectives and KPIs

Objective / Indicator Description		Responsible Officer/Committee	Update
 Green and Vibrant			
AP 7	Identify Tree Planting areas and a policy and procedure for tree planting: Oct 2021	Head of Place Development / LPPC	Over 70 trees were planted in the year. This action will be developed further next year into a Tree Planting Strategy / Scheme.
AP 8	Deliver electric vehicle charging points in council owned car parks and through policies in the local plan for new development: Nov 2021 (HoPD; E&SC)	Head of Housing & Community / C&W	Contract awarded and project plan being agreed for all sites with contractor. First installation due in April 2022
 Safe and Well			
AP 10	Review current CCTV arrangements in consultation with partners to develop an options appraisal: Oct 2021	Head of Housing & Community / C&W	Carried forward into 2022-23 Annual Plan.
KPI	Households living in emergency nightly paid temporary accommodation per month.	Head of Housing and Community	<p>Significant impact from COVID and new government instructions to accommodate all rough sleepers.</p> <p>This year's figure: 94 Last year's figure: 101 Target: 40</p>
AP 11	Establish new patrols in the Borough to tackle anti-social behaviour and environmental protection issues: Nov 2021	Head of Housing & Community / C&W	A new supervisor has been recruited and other recruitment is underway. Patrols and training will follow once team in place.
 Opportunity and Prosperity			
AP 5	Undertake a consultation on the Local Plan options and key sites in line with Regulation 18: Mar 2022	Head of Place Development / LPPC	Target delayed and new deadline set for 2022-2023 for March 2023
AP 19	Working in partnership with the Local Economic Partnership (LEP), develop a pipeline of infrastructure projects: Mar 2022	Head of Place Development / LPPC	<p>Infrastructure Group established with SCC. EEBC has fed requirements into the SCC Infrastructure Plan. Working with LEP to develop schemes and bids.</p> <p>Consultations have taken place. Yet ultimately connected to the progress of the Local Plan, as this will identify, and provide evidence for, key infrastructure projects.</p>

Objective / Indicator Description		Responsible Officer/Committee	Update
KPI	% of Major planning applications decided in time	Head of Place Development	<p>The drop in performance was due to staffing issues, including vacant posts, IT downtime and an increase in workloads over that period. An improvement programme is also underway in the development management and enforcement service.</p> <p>This year's figure: 14% Last year's figure: 79% Target: 60%</p>
KPI	% of Non-Major planning applications decided in time	Head of Place Development	<p>See above.</p> <p>This year's figure: 14% Last year's figure: 79% Target: 70%</p>
AP 20	Review homelessness policy, procedures and practices to identify ways to reduce those presenting as homeless: Jan 2022	Head of Housing & Community / C&W	Homeless and Rough Sleeper Strategy going to Community & Wellbeing Committee 17 March 2022. A review of procedures is included in the 2022-2023 service plan.
 Covid Related			
AP 3	Deliver a food pantry: Nov 2021	Head of Housing & Community / C&W	Lease sign-off is due to complete late March / early April, followed by launch (expected in next 2-months).
AP 4	Design, commission and install a memorial to commemorate the lives of Borough residents lost as a result of the pandemic by March 2022 (HoOS; S&R)	Head of Operational Services	Design and commissioning complete, however the installation milestone has slipped – expected in early part of next municipal year.