

**PERFORMANCE MONITORING  
(Report by the Head of Policy and Strategic Services)**

**1. INTRODUCTION**

- 1.1 The purpose of this report is to present to Members performance management information on “Growing Success” – the Council’s Corporate Plan

**2. BACKGROUND INFORMATION**

- 2.2 In January 2007 the Council adopted a revised Corporate Plan “Growing Success”. The plan includes around 50 short, medium and long term objectives to help achieve aims and ambitions for Huntingdonshire’s communities and the Council itself. In addition the Council have identified a small number, 12, objectives which were considered to be a priority for the immediate future.

**3. PERFORMANCE MANAGEMENT**

- 3.1 Progresses against all 50 or so objectives are reported to Chief Officer Management Team on a quarterly basis. A progress report from each Division includes performance data in the form of achievement against a target for each of the objectives that those services contributes towards and is supported by narrative on achievements and other issues or risks.
- 3.2 Members of the Overview and Scrutiny Panel have an important role in the Council’s comprehensive Performance Management framework and the process of regular review of performance data has been established over the last couple of years. In adopting the updated version of Growing Success, and in particular in prioritising objectives, it was intended that members should concentrate their monitoring on a small number of objectives to enable them to take a strategic approach which in turn would build confidence that the Council priorities are being achieved. Members can view all performance reports on the Councils intranet. Members of the Overview and Scrutiny Panels may find broader performance information of help to them in undertaking their review and scrutiny functions. This information can be provided on a regular or ad-hoc basis
- 3.3 Following discussion with the chairman of the Panels the priority objectives have been allocated between Panels as follows:

<b>Service Support</b>	<b>Service Delivery</b>
To promote development opportunities in and around the market towns	To lower carbon emissions
To enhance public, community and specialist transport into and around the market towns	To enable the provision of affordable housing
To improve access to Council services	To achieve a low level of homelessness
To make our performance management more effective and transparent	To promote healthy lifestyle choices
To reduce the number of car journeys to work by employees	

To build the new operations centre and headquarters	
To be an employer people want to work for	
To re-balance saving and spending to ensure resources are available to achieve the Council's priorities	

#### 4. PERFORMANCE MONITORING

The following performance data is appended for consideration:

**Annex A** - a summary of the achievements, issues and risks relating to the objectives identified by the Heads of Service

**Annex B** - Set out in tables the performance data from services across the Council which contribute to the objectives listed above. For each calculated measure there is a target, actual performance against target, forecasted performance for the next period and a comments field, with comments where appropriate. The actual column is colour coded as follows:

- green – achieving target or above;
- amber – between target and an “intervention level (the level at which performance is considered to be unacceptable and action is required);
- red – the intervention level or below; and
- grey - data is currently unavailable.

#### 5. REVIEW OF GROWING SUCCESS

In line with the agreed process it was intended to initiate the annual review of Growing Success (objectives/targets etc) so that an updated version could be presented to members by end of June. However, the preparation of a new Sustainable Community Strategy (SCS) and Local Area Agreement (LAA) for Cambridgeshire presents an opportunity for the Council to examine our organisational objectives and targets so that we can contribute to these broader outcomes for the benefit of Huntingdonshire. The timing of these documents mean the review of Growing Success will take place in late summer and be submitted to the Council in September. It is proposed this will be adopted as the timetable for the review of Growing Success in future years as this provides a better fit with the Councils business planning, budget, MTP and service planning process.

#### 6. RECOMMENDATION

##### 6.1 Members are recommended to;

Consider the results of performance for priority objectives and to comment to the Cabinet as appropriate.

#### BACKGROUND INFORMATION

Performance Management reports produced from the Council's CPMF software system

Growing Success: Corporate Plan

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Objective		Comments from appropriate Head of Service
<b>To lower carbon emissions</b>	Achievements:	LDF Core Strategy being taken forward with the requirement to deliver sustainable development being a cornerstone of that whole policy initiative. All planning decisions being made with positive regard to sustainable development as a material planning consideration
	Issues:	New Government guidance issued in December 2007 (updated PPS1 – Planning and Climate Change) which has again amended the requirements in terms of ‘local’ policy developments. Draft local policies to be reconsidered in light of this amended guidance.
	Risks:	Uncertainty regarding the basis of what can be considered as ‘local’ policy (and the specifics of its content and what evidence base will be needed to support it) needs to be clarified via inputs from Go-East and the Planning Inspectorate
<b>To promote healthy lifestyle choices</b>	Achievements:	Outreach and holiday activity Programmes include High 5’s Netball Festivals and Tag Rugby ‘World Cup’ Festival. Total almost equalling previous year total with one quarter still to go (Year to date 3,843 compared to 3,888 in 2006/07)
	Issues:	Smoking cessation - the target is a yearly target although the law only changed in July. 500 businesses were contacted in October 2007 to offer cessation services. So far this year 3 businesses attended training and 3 have hosted in-house clinics for employees
	Risks:	
<b>To achieve a low level of homelessness</b>	Achievements:	A reduction to 81 households in temporary accommodation (Dec 07) from 99 (Dec 06). This reflects the homelessness preventions and options work carried out. Successful in-year bid to CLG for £20k for crash pads for young people. Secured increased CLG homelessness grant £60k (2008/09). Current year £42k. This reflects the progress toward achieving the target of 50% reduction in the use of temporary accommodation by 2010 and the range of homelessness initiative adopted.
	Issues:	Choice based letting due to be introduced by the end of February 2008. This should assist in managing applicant’s expectations of the availability of social housing. Crash pad procurement will probably not happen this year due to the lengthy procurement and vetting process. If the LAA reward grant bid for young person’s temporary emergency placements (at the Foyer) were to be successful it would greatly assist in reducing the number of young people being placed in B&B.
	Risks:	Increase in homelessness presentation due to the economic climate. Non achievement of temporary accommodation target could mean withdrawal of future year’s homelessness grant.
<b>To enable the provision of affordable housing</b>	Achievements:	Housing Services – secured an additional £3m Housing Corporation funding, allocated to BPHA to deliver affordable housing at Loves Farm, Eynesbury. Planning - Through the successful application of policy and via suitably robust negotiations we have been able to deliver a higher overall % level of affordable housing.
	Issues:	Planning - Changes in national planning policy now allows for a greater degree of commercial viability to be considered in respect of S106 negotiations. Therefore we will need to appropriately reinforce our in-house (or retained) skills base in order for us to remain as successful in terms of delivering the

		required outcomes. Housing Services – the date for the announcement of Housing Corporation Bid round results is not known. This might be during March.
	Risks:	Planning - further amendments to the 'balance' of national policy and specifically in respect of the amount of grant potentially available could put pressure on the preferred mix of affordable housing. Reductions in grant could reduce the ability to deliver social rented housing and increase other forms of provision e.g. shared equity. Delays on developments, outside of HDC control, may result in under or overspend of budget.

**Community/Council Aim: A Clean, Green and Attractive place**

**Objective: To Lower Carbon Emissions**

**Division: Planning**

**Divisional Objective: To encourage sustainable forms of development**

Key activity(s) only to deliver service objective	Key Measure	Target:	Actual	Forecast	Comments:	
Include sustainable policies within LDF (to set a sustainable policy framework)	Core Strategy – Adherence to LDF timetable on target	1	1	1	1= on target	QRT
To make appropriate planning decisions (to encourage sustainable forms of development)	Developing a policy in accordance with the Local Development Scheme timetable to encourage improved on-site energy efficiency levels (10% reduction in CO2 emissions) by Sep 2009	1	1	1	On target , however, national policy will supersede this requirement, measure will be deleted	QRT
To positively encourage sustainable development via UDF's etc (to give targeted guidance)	Developing a policy in accordance with the Local Development Scheme timetable to encourage 10% improvement in on-site renewable energy generation target by Sep 2009	1	1	1	On target , however, national policy will supersede this requirement, measure will be deleted	QRT

**Division: Technical Services**

**Divisional Objective: To Lower Carbon Emissions**

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Forecast	Comments:	
Encourage implementation by service management of measures intended to reduce overall corporate consumption of energy from non-renewable sources	Achieve 1% annual reduction in the Council's consumption of non-renewable energy	1	1	1	1 = on target. The Council switched to renewable energy Tariff in April 2007 which alone enabled the 1% carbon reduction target to be achieved. Detailed energy use monitoring system to be introduced in 2008 in conjunction with the Carbon Trust. Energy Savings identified through this process will result in future reductions	QRT
Extend Travel Plans to all of the Council's employment sites and promote implementation of their associated action plans.	Annual targets in approved Travel Plans on target	1	1	1	1 = on target. Annual overall target for reduction in car use being achieved. Specific targets for alternative modes variable success rate.	QRT
Promote energy efficiency and use of renewable energy to householders.	For properties built before 1997 reduce energy consumption to 70% of 1996 consumption by April 2011.	1	1	1	1 = on target. Home Energy Conservation Act HECA report for 2006/07 completed November 2007. 4.18% improvement in 2006/07. Cumulative energy saving from 1995 to 2007(27.57%) so in line for achieving 30% target by 2010/11	QRT
Promote implementation of Environment Strategy's action plan	Annual targets in approved Environment Strategy achieved – 2008/09 and beyond.	1	1	1	First Year Action Plan for 2008/09 being completed and will accompany launch of Environment Strategy	QRT
Secure initial adoption of Environment Strategy by March 2008 and subsequent annual review/update to ensure that any necessary MTP annual funding commitment is made by the council to deliver on-	Initial Environment Strategy approved in March 2008 for implementation from 2008/09	1	1	1	1 = on target. Final Draft of Environment Strategy being completed, going to full Council on 16th April 2008	QRT

going carbon dioxide reduction.						
<b>Community/Council Aim: Healthy Living</b>						
<b>Objective: To Promote healthy lifestyle choices</b>						
<b>Division: Administration</b>						
<b>Divisional Objective: To Increase participation in healthy physical activities</b>						
<b>Key Activity(s) only to deliver service objective:</b>	<b>Key Measure:</b>	<b>Target:</b>	<b>Actual</b>	<b>Forecast</b>	<b>Comments:</b>	
Maintain and improve standard of facilities and match facility provision with usage demand.	Number of visits for physical activity to Leisure Centres by March 2008 (1.5 million)	1,116500 Up to Q3	1,1359 44	1,555000	Actual is cumulative total for Q3 QRT	
Promotion and marketing of available activities	Number (18400) of active card holders by March 2008	17750 For Q3	17786	18400	On target to achieve 18400 by March 2008 QRT	
<b>Division: Lifestyles</b>						
<b>Divisional Objective: To promote healthy lifestyle choices</b>						
<b>Key Activity(s) only to deliver service objective:</b>	<b>Key Measure:</b>	<b>Target:</b>	<b>Actual</b>	<b>Forecast</b>	<b>Comments:</b>	
Diet: Supporting the Hunts for Good Food Programme in establishing a healthy eating culture	Number of Food projects supported and promoted	4	3	3	Changes in PCT structure have had some impact on projects QRT	
Offering training for smoking cessation and helping workplaces become smoke-free	Number of workplaces participating in training for smoking cessation	5	6	10	The annual target for 2007/08 is 10 businesses given the law only changed in July 07. 500 businesses were contacted in October 2007 to offer cessation services. So far this year 3 businesses attended training and 3 have hosted in-house clinics for employees QRT	
Provide a range of accessible leisure opportunities such as: a Holiday Activity Programme for <17 years	Total throughput of school, outreach and holiday activity Programmes	835	1134	600 No large activity planned for the last quarter	Total almost equalling previous year total with one quarter still to go (Year to date 3,843 compared to 3,888 in 2006/07) QRT	
Provide under-represented groups with the opportunity to participate in sport and active recreation	Total throughput of activity programme for disabled participants and under-represented groups	350	858	350	Highlights include indoor disability sports festival and launch of 'Street Football' in Huntingdon and Yaxley. Exceeding target for quarter by 132% QRT	
Support Vulnerable People to be more active, Cardiac Rehabilitation programme and Health Walks	Total throughput of the Cardiac Rehabilitation programme and Health walks in Huntingdonshire	1300	1766	1500	Highlights include Health Walks Christmas Party and hitting 500 attendances for two months running for the first time since the scheme started. Health walks exceeded yearly target with one quarter still to go and Cardiac Rehab on target to exceed annual target with one quarter still to go and Cardiac Rehab on target to exceed annual target QRT	
<b>Divisional Objective: To provide a range of accessible arts activities to provide a means of self-expression and support sound mental health</b>						
<b>Key Activity(s) only to deliver service objective:</b>	<b>Key Measure:</b>	<b>Target:</b>	<b>Actual</b>	<b>Forecast</b>	<b>Comments:</b>	

Organise family-friendly Art attack-based events	Number of people (family friendly) participating	30	45	30	Events take place over the school half term breaks (3 per year).	QRT
Organise participatory arts activities for children in School half-term breaks (Art Attack)	Number of children attending Art Attack sessions (throughput)	120	110	110		QRT
<b>Community/Council Aim: Housing that meets the local need</b>						
<b>Objective: To achieve a low level of homelessness</b>						
<b>Division: Housing</b>						
<b>Divisional Objective: To achieve a low level of homelessness</b>						
<b>Key Activity(s) only to deliver service objective:</b>	<b>Key Measure:</b>	<b>Target:</b>	<b>Actual</b>	<b>Forecast</b>	<b>Comments:</b>	
By helping to prevent people from becoming homeless by housing homeless people where appropriate	Numbers of households prevented from becoming homeless each year to 2009	101	109	135	On target to meet end of year target of 135	QRT
<b>Objective: To enable the provision of affordable housing</b>						
<b>Division: Housing</b>						
<b>Divisional Objective: To enable the provision of affordable housing</b>						
<b>Key Activity(s) only to deliver service objective:</b>	<b>Key Measure:</b>	<b>Target:</b>	<b>Actual</b>	<b>Forecast</b>	<b>Comments:</b>	
By maximising the land available for new affordable housing. By working in partnership with Housing Associations to bid for external funding. By making a financial contribution to pay for affordable homes to be built	Number of new affordable homes built by 2010	24	33	69	Majority of house building completions falls in the last quarter	QRT
<b>Division: Planning</b>						
<b>Divisional Objective: Maximise provision of affordable housing on relevant development sites</b>						
<b>Key Activity(s) only to deliver service objective:</b>	<b>Key Measure:</b>	<b>Target:</b>	<b>Actual</b>	<b>Forecast</b>	<b>Comments:</b>	
Develop Core Strategy and Development Control Policies DPD (to set framework)/Adopt Planning Obligations SPD (to set specific targets and thresholds)/ Negotiate S106 Agreements (to deliver required amounts of affordable housing)	% of housing completions on qualifying sites that are affordable (in Cambridge Sub Region)	40			Annual measure, data to follow	YRL
	% if housing completions on qualifying sites that are affordable (out of CSR)	29			Annual measure, data to follow	YRL
	% of affordable housing (commitments) on qualifying sites	30	29.9	35	One of the qualifying sites is the allocated site East of the Railway St Neots, which is coming forward in several parcels over a period of time and therefore difficult to monitor in quarters – some parcels have 100% affordable and others 0%. Other sites in this quarter had the affordable element agreed at Outline stage which would have pre-dated PPS3 and would have been based on the then target of 29%	QRT