GROWING SUCCESS - 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:

Service Support	Service Delivery
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 SUCESSS

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

Contact Officer: Howard Thackray, Policy & Research Manager
☎   01480 388035

Objective		
To promote development opportunities in and around the market towns	Achievements:	Local Economy strategy written and approved by members. An action plan being developed in conjunction with Local Economy forum. Huntingdonshire's first food festival, September 07, (a Partnership project) was successful in promoting local procurement across the district.
	Issues:	The delivery of strategy in part dependent on external funding
	Risks:	All Partners need to engage successful delivery of strategy
To enhance public, community and specialist transport into and around the market towns	Achievements:	Sustainable Transport schemes (including the Market Town Transport strategies) are continuing to come to fruition with public transport initiatives being delivered (including the Guided Bus) and an updated car parking strategy to be adopted/delivered. Community Transport schemes continue to operate with coverage over the majority of the District
	Issues:	CCC ability to adequately resource MTTS may impact upon the planned delivery of schemes. Community Transport schemes continue to be reliant on volunteer resources to deliver overall objectives
	Risks:	Community Transport highly vulnerable to changes in funding streams and grant availability. Schemes tend to operate financially via a number of different sources. The loss of any one source and the inability to secure alternative funding leaves operational services at high risk of termination
To improve access to Council services	Achievements:	The customer service centre brings together the full range of council services which had previously been located across a number of floors within the council's offices at Pathfinder House. Since the new centre opened at the end of July the customer services team has seen nearly 40,000 people and in a recent survey 99% of customers thought the service was good/excellent.
	Issues:	Resourcelink scheduled to be fully operational by April 2008
	Risks:	HR & Payroll Services had a skeleton service from June 2007 until all new staff were in post (17/09/2007) which resulted in some delays to non-essential service provision. Additional capacity being sought via MTP bid.
To make our performance management more effective and transparent	Achievements:	All services entering data into Performance Management system.
	Issues:	Timeliness of data entry necessary to feed into reporting cycle.
	Risks:	Failure to use performance management data could delay development of comprehensive performance management system and affect quality of decision making.
To reduce the number of car journeys to work by employees	Achievements:	Continued involvement in Camshare, promotion of Cycle Scheme and introduction of pool car fleet have all assisted in reducing car usage through increasing alternatives. Eastfield House site specific plan in place
	Issues:	Providing officer time to promote travel plan issues and monitoring targets set within corporate and site specific plans
	Risks:	Considerable officer time required to roll out site specific travel plans and to monitor and update those currently in place within the corporate plan
To build the new operations centre and	Achievements:	A supplementary agreement was concluded with Alfred McAlpine in December 2007 which modified the initial Development Agreement to allow for the retention of Castle Hill House and the omission

headquarters		of Building A. One wing of Pathfinder House has been vacated and demolished with minimal interruption to service delivery. An initial planning application for the residential use of the site of Building A was made. Following a rejection the scheme has been revised to address the issues raised by the Development Control Panel.
	Issues:	Experience from the successful occupation of Eastfield House is informing the planning for the relocation of staff from Pathfinder House to Building D in December 2008. The programme implications of a slightly extended period of archaeological activity and the cost implications of dealing with additional asbestos and discharging planning conditions for the headquarters site are being negotiated with Alfred McAlpine.
	Risks:	The property strategy assumes that a residential consent is obtained for Building A to enable the site to be marketed
To be an employer people want to work for	Achievements:	The number of applications received locally imply that we are well thought of as an employer.
	Issues:	From staff survey June 07 - 71% Stated that "I am satisfied with Council as my employer"
	Risks:	If HDC were not well thought of this would impact on number of application received and an increasing staff turnover
To re-balance saving and spending to ensure resources are available to achieve the Council's priorities	Achievements:	
	Issues:	The Budget/MTP being considered by Council on the 20 February identifies the spending adjustments required to meet the Councils Financial Strategy over the next 10 years. The report identifies how the target will be met in 2008/09 and describes actions underway to deal with ensuing years.
	Risks:	

Community/Council Aim: A strong, diverse economy						
Objective: To promote development opportunities in and around the market towns						
Division: Policy and Strategic Services						
Divisional Objective: To promote development opportunities in and around the market towns						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target:**	**Actual**	**Forecast**	**Comments:**	
Review the Local Economy strategy & identify priorities	% of LES actions/milestones on track	90	100	100		QRT
Divisional Objective: To support town centres to be economically viable and vibrant						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target:**	**Actual**	**Forecast**	**Comments:**	
Support the sustainable development of Town Centre Partnerships	% of town centre projects on track as specified in their annual action plans	90	90	90		QRT
Community/Council Aim: Access to Services and Transport						
Objective: To enhance public, community and specialist transport into and around the market towns						
Division: Planning						
Divisional objective: To encourage more sustainable forms of transport						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target:**	**Actual**	**Forecast**	**Comments:**	
Develop car parking strategy	To complete car parking strategy and develop Action plan for post – April 2008 delivery	1	1	1		YRL
Development of market town transport strategies (to set the policy framework)/Develop targeted proposals and initiatives (to encourage specific provision)	Membership of Nene and Ouse community transport	850	857	850		QRT
	More than 18.5% modal share for daily bus, cycle and pedestrian trips across all 4 market towns (Ave. Figure)	18.5			Annual measure, data to follow 17.25% was achieved by March 2006 A 12 hour traffic flow survey was undertaken in each of the 4 towns	YRL
Objective: To improve access to council services						
Division: IMD						
Divisional Objective: To review how customers can access Council Services and, if necessary, to deliver change projects as part of the customer First Programme.						
Key Activity(s) only to deliver	**Key Measure:**	**Target**	**Actu**	**Forec**	**Comments:**	

service objective:		:	al	ast		
Deliver elements of the temporary Customer Service Centre project as defined in the PID	Progress towards review of the customer service strategy and implementation of authorised projects on target	1	1	1	1=on target – CS strategy to Cabinet in February 2008	QRT
Provide Access to Council Services Via the Call Centre and to deliver Phase 2 – Roll-out Services to call Centre (from late Autumn 2007)	Percentage of calls answered with 20 Seconds	80	69	80	Result is affected by October, when the welcome announcement was changed to allow for a flood of bus pass enquiries. The measure for that month was 46.4%, but was formally suspended. Result for Nov was 83%, & Dec 87%.	QRT
	Percentage of residents rate access to council services as good/excellent in the Council-wide annual survey	70			Annual measure, data to follow (March 08). In Feb 2006 58% rated access as good/excellent	YRL
To implement and additional Kiosk in St Neots	Progress towards the implementation of a temporary customer service centre and St Neots kiosk on target	1	1		Implemented	QRT
Division: Revenue and Benefits						
Divisional Objective: To provide a prompt and effective service to customers						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target :**	**Actual**	**Forecast**	**Comments:**	
Dealing with callers at the CSC	Average waiting time (in minutes)	<5.00	4	4.9 mins	Average waiting time per customer per day over the qrt	QRT
	Maximum waiting time (in minutes)	<60.00	31	<60	Maximum waiting time any one person had to wait per day over the qrt	QRT
	Number of visitors per quarter	13500	17622	13500	High volume due to over 3000 customers enquires regards concessionary travel scheme	QRT
Division: Personnel						
Divisional Objective: To enable e-recruitment						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target :**	**Actual**	**Forecast**	**Comments:**	
Advertise posts via Cambs Jobs Portal	Number of hits (opening and looking at post details) per post, per quarter	80	106	80	Measure recently amended in light of available information	QRT

Resourcelink – Recruitment Module	Project plan – implementation on track	1	1	1	All modules to be loaded to Resourcelink and operational by 31st March 2008	QRT
Community/Council Aim: To improve our systems and practices						
Objective: To build the new operations centre and headquarters						
Division: Technical Services						
Divisional Objective: Deliver Headquarters and other accommodation project ensuring buildings are completed to specification, on time and to budget						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target:**	**Actual**	**Forecast**	**Comments:**	
Ensure delivery proceeds in accordance with approves programme	Unauthorised delay relative to items on critical path of approved development programme	0	0	0		QRT
Ensure developer complies with the council's requirements	Non-financial/timing disputes referred for expert adjudication	0	0	0		QRT
Ensure that variations are ordered only after additional funding has been approved	Value of unfunded ordered variations	0	0	0		QRT
Objective: To make our performance management more effective and transparent						
Division: Policy and Strategic Services						
Divisional objective: To make our performance management effective and more transparent						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target:**	**Actual**	**Forecast**	**Comments:**	
Link all divisional reports to Council and Community objectives	Reports available for COMT on monthly basis	1	1	1	1=on target reports produced monthly	QRT
Set up, maintain divisional reports/Ensure all appropriate data is entered into the system in time to produce management reports. Generate scheduled reports via Corvu	Reports available for Members on a quarterly basis	1	1	1	1=on target reports produced monthly	QRT
Objective: To reduce the number of car journeys to work by employees						
Division: Technical Services						
Divisional objective: To reduce the number of car journeys to work by employees						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target:**	**Actual**	**Forecast**	**Comments:**	
Introduce site specific travel plans at each of the Councils main sites	**Reduce** the % of employees who drive to work by sole use of car	68	64	64 (06/07 annual	Data from the Annual Travel to Work survey results published December	QRT

				survey)	2007.	
Community/Council Aim: To learn and develop						
Objective: To be and Employer People Wish to Work For						
Division: Personnel						
Divisional Objective: To create a culture via policies and procedures that attracts and retains staff						
Key Activity(s) only to deliver service objective:	**Key Measure:**	**Target :**	**Actu al**	**Forec ast**	**Comments:**	
Policies and procedures that keep up to date with modern working patterns	Biennial staff survey - % level of satisfaction	80	71		From staff survey June 07 - 71% Stated that "I am satisfied with Council as my employer. Next survey due in 2009	YR L
Recruitment package	% of posts filled within one round of recruitment	90	91	90	91% is an estimate (system in Resourcelink for auto collection not available) only two posts had to be re-advertised	QR T