

**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 Progress against all 50 or so objectives are reported to Chief Officer Management Team quarterly on a service 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. 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 Council's intranet.
- 3.3 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.
- 3.4 Following discussion with the chairmen 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 achievements, issues and risks relating to the objectives identified by the Heads of Service

Annex B - Performance data from services which contribute to the Council objectives. For each measure there is a target, actual performance against target, forecast performance for the next period and a comments field. The data 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 not available

4. REVIEW OF GROWING SUCCESS

The Panel are reminded in line with the agreed process the annual review of Growing Success (objectives/targets etc) was intended 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 demonstrate our contribution 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
To lower carbon emissions	Achievements:	<i>Environmental Management :Tackling climate change and Using resources efficiently</i> Planning - 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:	Planning - 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:	<i>Environmental Management</i> -Financial forecast included in SEA Revue scenarios reduce enthusiasm for activity intended to reduce carbon emissions. Sensitivity needed in terms on information interpretation Planning - 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
To promote healthy lifestyle choices	Achievements:	Leisure Development overall has experienced a 22% increase in throughput in 2007/08 compared to 2006/07. In particular the Health Walks Scheme, the Cardiac Rehabilitation Phase IV Scheme and the Community Sports Programme (disability and equity related) have had exceptional growth and success. The service has won two new lottery funding awards during the year which will come into effect during 2008/09 – these include a new project for older people – ‘Active at 50’ and the second for adults but specifically the 16-34 year olds, ‘Community Sports Network – Sports Activator’ Health Improvement Service HDC awarded The Food Standards Agency Regional Food Champion Award for the hunts for Good Project. Currently Nominated for National Champion
	Issues:	Arts Service Art attack sessions still proving popular with high customer satisfaction levels although numbers fluctuate according to weather and availability of other local half term activities. New summer school activities planned
	Risks:	Leisure Development Short term funding arrangements for the health and physical activity programmes. The short term temporary nature of some of the staff positions means that the risk of staff turnover is high. The positions are highly specialised in nature and recruiting to a similar standard is difficult and training new staff can be expensive and takes a significant amount of time (at least 6 months) Smoke Free Services DH grant funding for Smoke Free Officer runs out at end of this financial year
To achieve a low level of homelessness	Achievements:	The number of households prevented from becoming homeless was 29 for the quarter, giving a total of 138 households from April 07 to March 08. Despite an increase in the number of households threatened with homelessness in the last quarter of the year compared to the same period last year, the overall number of households becoming homeless in 2007/08 saw a reduction on the previous financial year (146 households in 07/08)

		<p>compared to 160 in 06/07).</p> <p>6 self contained flats were completed at Coneygear Ct. Whilst this will not reduce homelessness it will provide a better quality alternative to the use of B&B.</p> <p>The sub-regional Home-Link Choice Based Lettings scheme went live at the end of February as planned. This transparency of available properties should lessen the sometimes unrealistic expectations of sought after locations by some applicants.</p>
	Issues:	<p>Monitor the impact of the Register's new priority 'banding' system to ensure that it does not have an impact on the prevention of homelessness or restrict homeless households from moving on from temporary accommodation.</p> <p>Currently waiting to see the outcome of the introduction of the Local Housing Allowance to see if this makes settled homes (in the private sector) a more affordable proposition to implement</p> <p>Awaiting outcome of LAA reward grant bids to increase emergency homelessness provision as an alternative to the use of B&B</p>
	Risks:	<p>Major incident resulting in high levels of homelessness.</p> <p>Recent interest rate rises and wider economic factors could increase demand.</p> <p>Failure of LAA reward grant bids.</p>
To enable the provision of affordable housing	Achievements:	<p>Spent £1,390,092 of HDC affordable housing grant</p> <p>Completed village needs survey for Bluntisham and Colne</p> <p>Secured £1,217,038 social housing grant from Housing corporation (08/11).</p> <p>Completed 69 Affordable Homes and 27 HomeBuy (for the year 07/08)</p> <p>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</p>
	Issues:	<p>Complete village needs survey for Needingworth (subject to Rural Housing enabler post being filled [not a HDC employee]).</p> <p>Review HDC grant programme and commit funding for Huntingdon Town Centre site.</p> <p>Project manage the delivery of the exemplar high energy efficient scheme on HDC land (Mayfield Road).</p> <p>Receive the results of the New Development Survey research project and arrange a seminar for feedback to Officers/Members</p> <p>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.</p>
	Risks:	<p>RSLs and developers not performing to timescales.</p> <p>Availability of Housing Corporation funding via the bidding process.</p> <p>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.</p> <p>Reductions in grant could reduce the ability to deliver social rented housing and increase other forms</p>

		of provision e.g. shared equity. Delays on developments, outside of HDC control, may result in under or overspend of budget.
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SERVICE DELIVERY (up to 31st March 2008)

ANNEX B

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 from April 08	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 from April 08	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. Target for reduction in car use being monitored via the annual travel for work survey. Travel plans introduced for Speke house, Eastfield House and Headquarters.	QRT
Promote energy efficiency and use of renewable	For properties built before 1997 reduce energy consumption to 70% of	1	1	1	1 = on target. Home Energy	QRT

energy to householders.	1996 consumption by April 2011.				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	
Promote implementation of Environment Strategy's action plan	Annual targets in approved Environment Strategy achieved – 2008/09 and beyond.	1	1	1	1 = on target. Environment strategy year one action plan approved. Full baseline figures and targets for year 1 to be published Sept 2008	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-going carbon dioxide reduction.	Initial Environment Strategy approved in March 2008 for implementation from 2008/09	1	1	1	1 = on target. Environment strategy adopted by Council in April 2008, year one action plan also approved	QRT

Community/Council Aim: Healthy Living

Objective: To Promote healthy lifestyle choices

Division: Administration

Divisional Objective: To Increase participation in healthy physical activities

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Forecast	Comments:	
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)	1687000 Up to Q4	165938		Actual = cumulative total for Q4. Attendance levels up 1.25% on last year despite St Neots swimming pool being closed for 6 months of the year	QRT
Promotion and marketing of available activities	Number (18400) of active card holders by March 2008	18400 For Q4	17089		target of 18400 by March 2008 not achieved , main reason was due to the closure of StNeots swimming pool for 6 months	QRT

Division: Lifestyles

Divisional Objective: To promote healthy lifestyle choices

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Forecast	Comments:	
Diet: Supporting the Hunts for Good Food Programme in establishing a healthy eating culture	Number of Food projects supported and promoted	4	4			QRT
Offering training for smoking cessation and helping workplaces become smoke-free	Number of businesses participating in smoking cessation programme	5	6	5		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	398		Target for Qrt 4 does not reflect seasonal variations. Annual result 4,441 = 14% increase on 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	908		Increase due to the success of street sports initiative in Yaxley and H'don	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	2275		Extra Cardiac class introduced and Health walks have been very popular.	QRT

Divisional Objective: To provide a range of accessible arts activities to provide a means of self-expression and support sound mental health						
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Forecast	Comments:	
Organise family-friendly Art attack-based events	Number of people (family friendly) participating	30	24		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	104			QRT
Community/Council Aim: Housing that meets the local need						
Objective: To achieve a low level of homelessness						
Division: Housing						
Divisional Objective: To achieve a low level of homelessness						
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Forecast	Comments:	
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	135	138	35 for Q1 08/09	Target of 140 for 2008/09	QRT
Objective: To enable the provision of affordable housing						
Division: Housing						
Divisional Objective: To enable the provision of affordable housing						
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Forecast	Comments:	
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	63	96	175 during financial yr 08/09	Annual target for 2008/09 is 175	QRT
Division: Planning						
Divisional Objective: Maximise provision of affordable housing on relevant development sites						
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Forecast	Comments:	
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	46.15	40		YRL
	% if housing completions on qualifying sites that are affordable (out of CSR)	29	46	29		YRL
	% of affordable housing (commitments) on qualifying sites	30	21	30		The figure is low because the major qualifying site is the allocated site east of the Railway St Neots, the area of development decided during the quarter was one with very little planned affordable housing in it. This has the impact of skewing the figures when measured over a relatively short period of time as some phases have no affordable houses planned.