

**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

- 2.1 In September 2008 the Council adopted an updated Plan which includes 37 short, medium and long term objectives to help achieve aims and ambitions for Huntingdonshire's communities and the Council itself. In addition the Council identified eight of these objectives which were considered to be a priority for the immediate future.

3. PERFORMANCE MANAGEMENT

- 3.1 Progress against all 37 objectives is reported to Chief Officers 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 contribute towards. This is supported by narrative on achievements, other issues or risks and budgeting information. In addition, a working group jointly appointed by the Panels continues to meet quarterly to monitor progress in the achievement of the Plan and to consider development issues.
- 3.2 Members of the Overview & Scrutiny Panels have an important role in the Council's 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 adopt a strategic overview while building confidence that the Council priorities are being achieved.
- 3.3 Members of the Panels will also 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 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 help mitigate and adapt to climate change
Effective Partnership	To enable the provision of affordable housing
To be an employer people want to work for	To achieve a low level of homelessness
Maximise business and income opportunities including external funding and grants	To promote active lifestyles

4. PERFORMANCE MONITORING

4.1 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

5. RECOMMENDATION

5.1 Members are recommended to;

Consider the results of performance for priority objectives and to comment to 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 help mitigate and adapt to climate change	Achievements:	<p>Environment Management are working in partnership with the County and other Districts to produce a <u>Local Climate Impact Profile</u>. This document will <i>highlight climatic threats to the District including floods and warmer weather events that can impact on service delivery</i>. It should then be used to provide a platform for costing the impact of such events for the Council.</p> <p><u>Private housing retrofit project on track</u> The project aims to <i>encourage the installation of energy efficiency measures and renewable technologies in private properties</i> in the District. The first property on St Audrey's Lane St Ives has been purchased (modest detached for £190k in a high profile position opposite Toyota Garage and Crossways church at Junction of Ramsey Rd). An offer for the second property, a modest detached off Cambridge Rd, St Neots has been accepted, £134k. <i>The measures to be put in place for the properties to address energy measures to contribute to mitigating and adapting to climate change are being undertaken in partnership with the Building Research Establishment at Watford (nationally/internationally acknowledged lead in this field).</i></p> <p><u>HDC Carbon Management Programme</u> to identify big hits for carbon reduction well established: <i>have identified 22 projects across the Council which can deliver a 16% reduction in carbon emissions</i></p> <p><u>Active campaign/promotion/event programme</u> being established by Environment Team etc to highlight measures to mitigate and adapt to climate change. This includes monthly features in Hunts Post, features in District Wide etc as well as other features/events locally.</p>
	Issues:	<p><u>Local Climate Impact Profile</u> may reveal significant costs for the Council or that we are actually well placed in tackling /addressing issues in this area.</p> <p><u>Private housing retrofit project on track</u> Tight timetable from April to December to undertake programme and refurbish the properties: St Audreys Lane property proposed to have a modest 1 bed low carbon extension that will require us to apply for planning permission.</p> <p><u>HDC Carbon Management Programme</u> Overall long term aspirational target of 30% and may be difficult to achieve.</p>
	Risks:	<p><u>Local Climate Impact Profile</u> led by County so may not have sufficient HDC focus.</p> <p><u>Private housing retrofit project on track</u> a risk that the property fails to get planning permission.</p> <p><u>HDC Carbon Management Programme</u> Whilst many projects are/will be spend to save they will still require approval/ funding. Carbon Trust only provide support for year 1 of programme and this could lead to difficulties in identifying the further 14% of emission reductions. Only a modest number of the 22 projects currently identified are funded, however this should not be a major issue as it is a 5 year</p>

		programme. Biggest single hit will be the installation of CHP (combined heat and power) boilers at leisure centres as undertaken already at Huntingdon.
To promote active lifestyles	Achievements:	<p>Specific provision for leisure activities for <17years: 4080 sessions to end-December. Target to date = 2513 (annual target already exceeded).</p> <p>Specific provision for vulnerable people: 16056 throughput to end-December. (annual target already exceeded).</p> <p>Leisure Centres - visits total 1.29 m (56k more than 07-08). Over 18,000 current card holders. Over 3,000 children's swim lessons per week. Over 12,000 Impressions Members. 193,000 Fitness studio users. 4,000 visitors to HLC Fun Zone in first 6 weeks. Investment in facilities reaping rewards (SNLC Pool, HLC internal development).</p>
	Issues:	<p>Leisure Centres - Staffing Re-structure completed. County Agreements being re-negotiated. Free swims for Over 60's from April. Free swims for Under 17's not proceeding.</p>
	Risks:	<p>Community Sports Network funded by Sport England Lottery Fund until summer 09; changes to national funding policy will mean it is more difficult to extend funding beyond this.</p> <p>Leisure Centres - Credit crunch affects centre income.</p>
To achieve a low level of homelessness	Achievements:	<p>82 households were prevented from becoming homeless in Q3 of the year, compared to 41 in the same period last year (total of 211 households where homeless prevented in Q1-Q3 compared to 109 for the same period the previous year).</p> <p>Whilst not an achievement, an important indicator is that 35 households were accepted as homelessness in Q3 compared to 30 in the same period last year (total of 126 households accepted as homeless in Q1-Q3 compared to 105 from the same period the previous year).</p> <p>A reduction in the number of households in temporary accommodation, from 77 households at the start of the quarter to 68 at the end.</p>
	Issues:	<p>Axiom HA has identified a property to be attached to Paines Mill Foyer in St Neots as move on accommodation to free up 2 units in the scheme to be used as 'crash pad' emergency beds. This is to mitigate young people being placed in otherwise inappropriate forms of temporary accommodation. Property being purchased through LAA Reward Grant funding and to be in use by April/May 2009.</p> <p>Conclusion of the review 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. To feed into a full review of Home-Link that will be carried out within 12 months of it being launched. This review will be carried out sub regionally with a report going to</p>

		Management Board in Feb/March 2009.
	Risks:	National and/or local economic factors have increased demand for our services but demand may increase further.
To enable the provision of affordable housing	Achievements:	129 affordable homes were completed during the Q. bringing the cumulative total to 191. This is a beneficial step change in provision.
	Issues:	Prepare for Local Development Framework examination. Respond to affordable housing market opportunities from developers and RSLs.
	Risks:	Lack of funding available from the Homes and Communities Agency for new affordable housing via the bidding process (all schemes compete for a limited budget).

SERVICE DELIVERY (up to 31st December 2008)

ANNEX B

Community/Council Aim: A Clean, Green and Attractive place						
Objective: To help mitigate and adapt to climate change						
Division: Planning						
Divisional Objective: To encourage sustainable forms of development						
Key activity(s) only to deliver service objective	Key Measure	Target:	Actual	Fore cast		Comments:
Include sustainable policies within LDF (to set a sustainable policy framework)	Core Strategy – Adherence to LDF timetable, on target to be adopted by August 2009 (1=Yes, 0=No)	1	1	1	↔	Examination in public expected March 09 Qrt
Division: Environmental Management						
Divisional Objective: To Lower Carbon Emissions						
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Fore cast		Comments:
Complete an annual review & update of Growing Awareness a plan for our environment & ensure that the MTP funding is committed by the Council to deliver on going carbon dioxide reduction	Year 1 actions identified in Environment Strategy on target (1=Yes, 0=No)	1	1	1	↔	Qrt
Identify areas of joint working with stakeholders to help deliver aims of Growing Awareness.	HSP Environment Forum to meet at least twice annually (1=Yes, 0 = No)	1	1	1	↔	Environment Forum to be reconvened with next meeting on 27.01.09. Further dates agreed for the coming financial year, 09.06.09, 22.09.09 & 01.12.09 Qrt
Identify opportunities to reduce CO2 emissions from the Council's own operations	Production of HDC Carbon Management Plan by 31st March 2009 (on target 1=Yes, 0 = No)	1	1	1	↔	Draft Carbon Management Plan prepared by 1st December 2008. Finalised plan to be presented to Cabinet in March 09 before presentation to the Carbon Trust. Qrt
	On target (1=Yes, 0=No) to achieve a 6% carbon saving from council estate.(cumulative quarterly measure)	1	1	1	↔	Baseline CO2 production for 2007 has been established, Carbon Management Plan to be in place by 31st March 2009, will include a target for reducing the Council's Carbon emissions by 30% over five years, with year on year reductions identified Qrt
Oversee the implementation of the Environment Strategy projects	% of Environment Strategy Year 1 projects on target	75	78	75	↑	Year one funded Environment Strategy Projects seven out of nine on Track Qrt
Promote energy efficiency and use of renewable energy to householders	Number of tonnes of CO2 saved through installation of energy efficiency measures and renewables in domestic properties (cumulative quarterly measure)	50	198		↑	Contributing schemes include: Warmer Homes for Life, British Gas Rebate scheme, Solar Hot Water Scheme Free insulation for Pensioners Cumulative figures to date for the first three quarters of the financial year 49 homes with Cavity wall Insulation Qrt

						99 Homes with loft insulation 7 Homes with Solar Hot Water and a total of 125 homes in the district were improved by these insulation measures This saved 198.6 Tonnes of CO2	
Promote Energy Efficiency to householders through the Warmer Homes For Life Scheme	% of applications for loft and Cavity Wall Insulation received under the scheme replied to within 5 working days	95	100	95	↑	All 158 enquiries received for the Warmer Homes for Life scheme between 01/10/08 and 31/12/08 were responded to within 5 working days.	Qrt
Retro fit project - procurement of Housing stock	Retro fit project - procurement of Housing stock by March 09 (on target 1 = Yes, 0 = No)	1	1	1	↔	First property (3 Bedroom 1970s Detached) is in the process of being purchased. Second property still to be agreed and purchased.	Qrt
Undertake risk-based assessment of current vulnerabilities to weather and climate changes and identify adaptation responses	Local risk based assessment complete by Sept 09 to achieve level 1 of NI188 on target (1=Yes, 0 = No)	1	1	1	↔	Local Climate Impacts Profile(LCLIP) being undertaken in February - March 09 as part of County wide approach to assessing the impact on services on severe weather events. This study will then inform the preparation of a local risk assessment in association partners.	Qrt
Update existing and extend Travel Plans to all of the Council's employment sites and implement to achieve a modal shift away from single occupant car use	% of council employees travelling alone to work by car (previously 65%)	65				Annual measure data to follow	Yrl

Community/Council Aim: Healthy Living

Objective: To Promote healthy lifestyle choices

Division: Leisure

Divisional Objective: To Increase participation in healthy physical activities

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Fore cast		Comments:	
Maintain and improve standard of facilities and match facility provision with usage demand.	Number of admissions/participants in activities provided or promoted by the Council (1.75m per annum) cumulative quarterly target)	1,277,500	1,290,000		↑	Previous qrt 872,809 (less than target)	Qrt
Promotion and marketing of available activities	Number of active card holders by March 08	18,400	18,341		↔	Previous qrt 18455 (less than target)	Qrt

Division: Lifestyles

Divisional Objective: To promote healthy lifestyle choices

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual	Fore cast		Comments:	
Provide a range of accessible leisure opportunities such as: a Holiday Activity Programme for <17 yrs (SCS measure)	Total throughput of school, outreach and holiday activity Programmes (cumulative quarterly target)	2513	4080		↑		Qrt
Provide and facilitate arts activities directly and in partnership	Throughput of people (target 8500 per ann) experiencing arts interventions as a result of Arts Service and Partner activities during 2008/09 (cumulative quarterly target)	8250	8973		↑		Qrt
Provide targeted schemes to enable vulnerable people to participate in physical leisure activities (inc	Throughput on identified schemes (cumulative quarterly target)	11625	16056		↑		Qrt

Exercise Referral, Community Sports and Recreation Project, Community Sports Network and Active Life scheme.) (SCS measure 2.1.5)						
Provide under-represented groups with the opportunity to participate in sport and active recreation (SCS measure)	Total throughput of activity programme for disabled participants and under-represented groups (cumulative quarterly target)	1050	1436		↑	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 (cumulative quarterly target)	5400	6792		↑	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	Fore cast		Comments:
By helping to prevent people from becoming homeless by housing homeless people where appropriate	Numbers of households (135) prevented from becoming homeless each year to 2009 (cumulative quarterly target)	135	211		↑	Achieving this target will be heavily influenced by external factors such as the 'credit crunch' and mortgage
	(NI 156) No. of households living in temporary accommodation	64	68	64	↑	Achieving this target will be heavily influenced by external factors such as the 'credit crunch' and mortgage repossessions.
Community/Council Aim: Developing communities sustainably						
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	Fore cast		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	(NI 155) Number of new affordable homes built by March 2009 (cumulative quarterly target)	191	191	286	↑	The great majority of the completions are scheduled for the final 2 quarters. The "credit crunch" has affected some of the delivery of the socially rented units, but we remain on track to deliver to target in Q4.
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	Fore cast		Comments:
Develop Core Strategy and Development Control Policies DPD (to set policy 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 market towns and key settlements	40				Annual measure data to follow Previously qrt 29%
	% of housing completions on qualifying sites that are affordable in smaller settlements	29				Annual measure data to follow Previously qrt 29%
	% of affordable housing (commitments) on qualifying sites	35	67		↑	