

**PERFORMANCE MONITORING  
(Report by the Head of People, Performance & Partnerships)**

**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:

SOCIAL WELL-BEING	ENVIRONMENTAL WELL-BEING	ECONOMIC WELL-BEING
To enable the provision of affordable housing	To help mitigate and adapt to climate change	Effective Partnership
To achieve a low level of homelessness	To promote development opportunities in and around the market towns	To be an employer people want to work for
To promote active lifestyles		Maximise business and income opportunities including external funding and grants

#### 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

**Contact  
Officer:**

**Howard Thackray, Policy & Research Manager**



**01480 388035**

Objective		Comments from appropriate Head of Service
To enable effective partnerships	Achievements:	<p><b>People, Performance &amp; Partnerships: (formerly Policy &amp; Strategic Services):</b>                      Comprehensive Area Assessment: the Policy team is working with the County Council and other District Councils to coordinate information for the Area Assessment. For the Organisational Assessment, a draft 'Use of Resources' submission is being compiled. Evidence for theme 2 'Governing the Business' has already been sent to the external auditor for initial comments, full submission needs to be sent by the end of May. The Managing Performance Assessment is also being worked up at the moment the deadline for this is again the end of May. A briefing note has been produced and circulated to all Members updating them on the main requirements of the CAA.</p>
	Issues:	
	Risks:	
To be an employer people want to work for	Achievements:	<p><b>People, Performance &amp; Partnerships: (formerly HR)</b>                      Review of HR Strategy – a workshop for senior managers was held to outline the parameters of the review and the proposed process. A series of topic based workshops are planned over the next few months to inform the development of the strategy.</p>
	Issues:	
	Risks:	
To maximise business and income opportunities including extended funding and grants	Achievements:	<p><b>People, Performance &amp; Partnerships: (formerly Policy &amp; Strategic Services):</b>                      A Funding Fair was held on 25<sup>th</sup> April at the Maple Centre, Huntingdon to promote play funding for community projects.</p> <p><b>Leisure Centres:</b>                      The interim figures are extremely encouraging with income fractionally under target and expenditure currently showing a near £1/4 million saving. Impressions, however, finished the year 4% down on income – late opening of HLC, and St Ivo and St Neots both experiencing capacity and retention issues. Swim lessons continued to flourish (12% increase) as did public swims (5% increase) and indoor sports (notably through increased revenue at HLC from the Kids zone). Hospitality continues to show a decline, 12% in total, (except at Huntingdon where there was a 15% increase) as traditional bar trade suffers. Synthetic pitches failed to hit target (13%) but St Neots and Huntingdon were both closed for long periods of replacement and this will be rectified next year. Employee expenditure (£4m + for the first time) outturned almost 200k better than target with Impressions, where a comprehensive staff review took place, registering no increase in staff costs at all. There are savings on both premises and operations but the extent of these will be clarified in due course as final end of year accounts are included.</p>
	Issues:	
	Risks:	