

**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

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Objective	Comments from appropriate Head of Service	
To help to mitigate and adapt to climate change	Achievements:	<p><u>Environmental Management:</u> Energy efficiency: <ul style="list-style-type: none"> • Local energy efficiency events/promotions ongoing: including Watts going down in Warboys. • Caxton Road Enterprise Centre/units Project funding shortfall being investigated to find funds to fill gap. Design incorporates a range of green measures including a green roof and innovative energy efficient lighting measures. • Extensive data collection work in relation to key indicators ongoing (eg NI 187: fuel poverty) Renewable energy <ul style="list-style-type: none"> • HDC Solar grants scheme uptake continues. Travel and emissions to air <ul style="list-style-type: none"> • Huntingdon Mill Common: design started on cycleway • Yaxley cycleway and Sallowbush to Oxmoor Lane cycleway works starting. • St Neots, Barford Rd: design started on cycleway. • Huntingdon bus station design progressing Adapting to climate change <ul style="list-style-type: none"> • Development of climate change adaptation work with Environment Agency and County (NI 188). A Local Climate Impact Profile is being developed and will help define cost of climate change threats to HDC services. <u>Planning Services:</u> The Local Development Framework preparation process has progressed significantly – with the Core Strategy Examination, which lasted for three weeks in March and April, now completed and the Inspectors binding report anticipated by the end of July. Should he find the Submitted Core Strategy to be sound then that outcome will need to be formally reported to Council (so that they can adopt the Core Strategy). The preparation of other related Development Plan Documents is on-going with the Huntingdon West AAP now at the ‘preferred approach’ stage.</p>
	Issues:	<p><u>Environmental Management:</u></p> <ul style="list-style-type: none"> • Initiation of St Neots energy decentralised and renewable energy study with Renewables East and Cambridgeshire Horizons. 27 tenders received for review. • Finalise input to Strategic Flood Risk Assessment and enhance input to Draft Huntingdonshire water cycle strategy. • Input to strategic facilities management policy. • Shared services opportunity for Building Control to work on schools refurbishment programme being developed. • ‘Structural calculation checking agreement’ being re-tendered with a possibility of joint working contract with Fenland DC • Potential EERA allocation for retrofit funding to be investigated. • Implications of Pitt (flooding) Review and Water Framework Directive require examination. Close working required with the Environment Agency at a project and policy level essential.

Objective		Comments from appropriate Head of Service
	Risks:	<p><u>Environmental Management:</u></p> <ul style="list-style-type: none"> • Any reduction in capital programme could affect design staff requirements. • Closer integration of key findings of the Carbon appraisal of the Cambridge sub region LTDP and HDC LIF continue to be critical to the delivery of long term carbon reduction measures to meet targets for: energy saving, combating climate change and meeting government targets NI 186 and 188. St Neots energy study should contribute in this area. • Ongoing lack of guidance from DEFRA means potential failure to report on NI 187 (fuel poverty). • Failure to gain planning permission for 2-storey extension at St Ives retrofit property. • Risk management approach for climate change activities not fully developed. Close working with Environment Agency required, fails to materialise. • Failure to find funds to meet Caxton Rd Project shortfall.
To promote development opportunities in and around the market towns	Achievements:	<p><u>Planning Services:</u></p> <ul style="list-style-type: none"> • Our specialist retained planning, engineering and property consultants (EDAW + Faber Maunsell + Drivers Jonas) have completed work on the Huntingdonshire Local Investment Framework and are making good progress in respect of completing other projects i.e. the Huntingdon West Link Road; the St Neots Healthcheck; and the Huntingdonshire Water Cycle Strategy.
	Issues:	<p><u>People, Performance & Partnerships: (formerly Policy & Strategic Services):</u></p> <p>The Integrated Development Plan for Cambridgeshire is currently being circulated for consultation with partners. The document assesses and sets out how spatial policy and economic development packages and key projects will deliver the required levels of growth for the County. It is crucial that the plan reflects all Huntingdonshire's development aspirations and challenges. A coordinated response is being put together for the Council and will be fed back through the planning and economic development channels.</p>
	Risks:	<p><u>People, Performance & Partnerships: (formerly Policy & Strategic Services):</u></p> <p>The development of a viable Community Workspace facility in Oxmoor may be compromised due to current market conditions and external funding availability. The £385k 'Investing in Communities' funding has been provisionally offered to the Council on the condition that partners match funding can be guaranteed and we can demonstrate intent that the project will be delivered by the end of the financial year or soon after.</p>