

**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 promote active lifestyles	Achievements:	<p><b>Leisure Centres:</b> an 81,000 admissions increase (+4.8%) from last year. Total 1.74 million. New Huntingdon Fun Zone averages up to 2,000 new visitors per week. Every centre reported increase in swimming admissions (overall 16% up). The average swimmers per pool hour is now up by 3 to 24. In total, 71% of all courts available were booked (68% previous year). There were 267,000 visits to Impressions (256,000 in 07-08). Free swims for over 60's commenced April 1<sup>st</sup>.</p> <p><b>Staffing Restructure:</b> Complete staff re-structure. 30 posts re-graded.</p> <p><b>Renegotiation with Cambs CC on Management agreement:</b> Management Committees terminated in March. Replacement mechanism will be Active Leisure Forum. Formal agreement with County still on-going but school budgets will be delegated from County in September and the secondary and primary schools will book slots and pay hourly for facilities used.</p> <p><b>Completed Capital Programme: Huntingdon LC redevelopment:</b> Phase 1 completed November 20<sup>th</sup> – opened Fitness Studio and Kids Fun-zone. Phase 2 opened late Feb – changing rooms. Phase 3 opened April 20<sup>th</sup> – “Pure” spa facility. New reception works commence April 20<sup>th</sup> with a temporary reception created.</p> <p><b>St Neots Synthetic Pitch:</b> Opened October.</p> <p><b>Huntingdon Synthetic Pitch:</b> Opened February</p> <p><b>St Ivo Roofs:</b> Completed March</p> <p><b>Huntingdon Combined Heating and Power Unit:</b> Work complete.</p> <p><b>St Neots Dry Side Reception refurbishment:</b> Re-opened May. On budget. £250k reception area with auto-access, toilets, offices, corridors.</p> <p><b>Environmental &amp; Community Health Services:</b> The Leisure development service has for the first time broken through the 30,000 attendances barrier in 2008/9.( this represents a 30% increase on the previous year). In particular, the Holiday Leisure Activity Programme for &lt;17 year olds had 38% more participation than the target (total throughput 4,625) and the physical activity schemes for vulnerable people had 56% more participation than target (total throughput 24,211).</p>
	Issues:	<p><b>Leisure Centres:</b> Late openings of St Neots pool and HLC new facilities were unfortunate but both have performed exceptionally since re-opening enabling anticipated shortfall to be recovered. 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.</p>
	Risks:	<p><b>Leisure Centres:</b> Functions at all sites still below predictions and future development proposals recognize this.</p> <p><b>Environmental &amp; Community Health Services:</b> Funding for targeted projects is often short term in nature and therefore an ongoing risk. Community Sports Network funded by Sport England Lottery Fund until spring 2010; changes to national funding policy will mean it is more difficult to extend funding beyond this point. Active at 50 and the Play Project both have approximately 2 years of funding remaining. Partnership projects with PCT agreement lasts 2.5 years with funding.</p>

<b>Objective</b>		<b>Comments from appropriate Head of Service</b>
To achieve a low level of homelessness	Achievements:	<p><b><u>Housing Services:</u></b></p> <ul style="list-style-type: none"> <li>• 87 households were prevented from becoming homeless in Q4 of the year, compared to 27 in the same period last year (a total of 300 households where homelessness was prevented in 2008/09 compared to 138 in the previous financial year)</li> <li>• 45 households were accepted as homeless in Q4 compared to 41 in the same period last year (total of 173 households accepted as homeless in 2008/09 compared to 146 during the previous year)</li> <li>• A reduction in the number of households in temporary accommodation, from 68 households at the start of the quarter to 61 at the end, thereby achieving our reduction target</li> <li>• The Home-Link sub regional review concluded and reported to Management Board in March 09. This included a work plan on the development and improvement of the Home-Link scheme. This has been to Scrutiny Panel and Cabinet in April.</li> <li>• The multi agency Joint Strategic Needs Assessment on homelessness and the Supporting People needs assessment are progressing. The outcome of both will feed into the review of the Council's Homelessness Strategy.</li> </ul>
	Issues:	<p><b><u>Housing Services:</u></b></p> <ul style="list-style-type: none"> <li>• Progress on the work plan that has come out of the Home-Link review - this will continue throughout the financial year and incorporate the Home-Link brand into a wider Enhanced Housing Options Service.</li> <li>• The property purchased by Axiom HA with the help of LAA Reward Grant funding will come on line. This is a satellite to Paines Mill Foyer in St Neots and will free up 2 units in the scheme to be used as 'crash pad' emergency beds.</li> <li>• Finalise the JSNA on homelessness and Supporting People needs assessment.</li> <li>• Support Granta HS with a bid to the HCA to carry out a phased demolition and rebuild of Coneygear Court to provide self contained units.</li> <li>• Progress the development of a county-wide supported lodgings scheme for young people threatened with homelessness</li> <li>• Participate in the Supporting Review of the remodelling of floating support services.</li> </ul>
	Risks:	<p><b><u>Housing Services:</u></b></p> <ul style="list-style-type: none"> <li>• Reduced Housing Benefit levels available to applicants as a result of changes to the Local Housing Allowance rates. This will reduce the council's ability to prevent homelessness by helping HB dependant households into private sector tenancies.</li> <li>• National and/or local economic factors have increased demand but demand may increase further.</li> <li>• Not delivering increased emergency accommodation facilities at Paines Mill Foyer and Kings Ripton Court in accordance with LAA reward grant.</li> <li>• RSL not successful in HCA bid to redevelop its homelessness hostel.</li> </ul>
To enable the provision of affordable housing	Achievements:	<p><b><u>Housing Services:</u></b></p> <ul style="list-style-type: none"> <li>• 49 affordable homes were completed in Q4 bringing the year end total to 240.</li> <li>• Additional £16,384,411 achieved from HCA to fund tenure switches on current sites where the shared ownership is proving unviable due to the market downturn, plus some new development sites including Loves Farm and Kings Lane St Neots.</li> </ul>

Objective		<b>Comments from appropriate Head of Service</b>
		<ul style="list-style-type: none"> <li>• Sub regional review of S106s for affordable housing underway.</li> <li>• Presentation to Hilton Parish Council on exception site policy</li> <li>• Claimed £1m Housing Growth Fund from Horizons to fund Mayfield Road</li> <li>• Completed on sale of HDC land at Mayfield Road (Exemplar scheme)</li> <li>• Completed on purchase of property funded by LPSA Reward Grant for move-on from Foyer</li> <li>• Note: Orbit announced as new Zone Agent for key worker housing in the Cambridge sub-region</li> </ul>
	Issues:	<p><b><u>Housing Services:</u></b></p> <ul style="list-style-type: none"> <li>• Brookside and Loves Farm extra care – project groups to take schemes forward</li> <li>• Respond to issues affecting affordable housing as a result of a fall in the housing market.</li> <li>• Respond to affordable housing market opportunities from developers and RSLs</li> <li>• Complete spreadsheet for Home &amp; Communities Agency.</li> </ul> <p><b><u>Planning Services:</u></b></p> <p>The most obvious continuing current risk is the potential impacts of a prolonged downturn in the housing/development market. The nature of the risk is that such a longer term downturn will impact upon the local property market knocking back householder and developer confidence and thereby undermining the delivery of new homes, new employment opportunities and community facilities. Direct potential impacts will be upon planning fee income, housing delivery related grant awards and the scale, content and the potential viability and delivery of S106 contributions. However, actual circumstances have resulted in only limited impacts to date – developer interest and related application numbers have remained relatively high, indeed the expected Planning fees budget for 2008/09 was exceeded because of the receipt of several significant proposals; to date there has been only very limited requests to reconsider the financial viability of schemes and Planning services have been positively engaging with the HCA, Cambridgeshire Horizons and other outside agencies to access support for mitigating the impacts of any downturn.</p>
	Risks:	<p><b><u>Housing Services:</u></b></p> <ul style="list-style-type: none"> <li>• RSLs and developers not performing to timescales.</li> <li>• Availability of Homes and Communities Agency funding via the bidding process.</li> </ul>