

**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 - 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.

Annex B - a summary of the achievements, issues and risks relating to the objectives, as identified by the Heads of Service.

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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I can confirm the accuracy of the data in the attached reports and that its compilation is in accordance with the appropriate Divisions' data measure templates.

Community/Council Aim: Healthy Living

Objective: To promote active lifestyles

Division: Leisure

Divisional Objective: To increase participation in healthy physical activities

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Maintain and improve standard of facilities & match facility provision with usage demand (SCS measure)	Number of admissions/participants in activities provided or promoted by the Council (cumulative quarterly target)	846,408	820,352 (R)	1.75m	↑	Our target is to continue to grow admissions each year. Admissions relating to our latest investment in Huntingdon, particularly the Funzone have been above expectations. Impressions have also continued to grow. However pool closures in Ramsey & Huntingdon reduced admissions in the early part of the year and the economic recession has also reduced bookings for synthetic pitches.	QRT
Promotion and marketing of available activities	Number of active card holders	19,700	19,667 (A)	20,250	↓	On target for end of year forecast	QRT

Division: Lifestyles

Divisional Objective: To promote healthy lifestyle choices

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
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)	2,000	2,567 (G)		↔		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 2009/10 (cumulative quarterly target)	4,250	14,827 (G)		↔		QRT
Provide targeted schemes to enable vulnerable people to participate in physical leisure activities (inc Exercise Referral, Community Sports and Recreation Project, Community Sports Network and Active Life scheme) (SCS measure 2.1.5)	Throughput on identified schemes (cumulative quarterly target)	5,650	9,744 (G)		↔	Problem with reporting on MRM Plus 2 meant under reporting in Q1. Issue now identified and resolved.	QRT
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)	500	1,017 (G)		↔		QRT

* Direction of Travel - shows change in performance since last quarter, where applicable

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)	3,780	5,225 (G)		↑		QRT	
Community/Council Aim: Housing that meets individuals needs								
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:	DoT*:	Comment:
By helping to prevent people from becoming homeless by housing homeless people, where appropriate	(NI 156) No. of households living in temporary accommodation	45	55 (A)	45	↑		Number has been reducing steadily; credit crunch has been a driving factor in increased demand for Housing Advice and Homelessness services. 45 is a government target set for the District by the DCLG.	QRT
	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	130	182 (G)	260	↑		Annual target is 260. On track to achieve this.	QRT
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:	Forecast:	DoT*:	Comment:
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 2010 (cumulative quarterly target) (local target)	144	145 (G)	307	↓		Most completions occur in Q4.	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:	DoT*:	Comment:
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 affordable housing (commitments) on qualifying sites (cumulative)	35	60.40 (G)		↔		Cumulative figure from April 09.	QRT
	% of housing completions on qualifying sites that are affordable in market towns and key settlements	40			N/A		Annual measure, data to follow	YRL
	% of housing completions on qualifying sites that are affordable in smaller settlements	29			N/A		Annual measure, data to follow	YRL

* Direction of Travel - shows change in performance since last quarter, where applicable

Objective		Comments from appropriate Head of Service
To promote active lifestyles	Achievements:	<p><u>Leisure Centres:</u></p> <p>24,000 additional visits (14%) have been recorded at Huntingdon LC (despite pool closure) where investment and new facilities have been introduced and at St Neots (1.6% increase). Key area, Impressions, has continued to grow at 4,455 up (3.3%). Funzone at Huntingdon had nearly 10,000 visitors in the first half year and aerobics classes continue to thrive.</p> <p>19,667 customers have an active leisure card out of a total card holder population of 73,758 (27%). 60+ active users now number over 2,000 compared with 1,300 last year. 24,000 under 18's now hold a card, with a quarter in the 13-17 age category.</p> <p><u>Environmental and Community Health Services:</u></p> <p>The summer sports road-shows had the best attendances for 10 years.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>A shortfall in admissions in quarter one was unlikely to be recovered in quarter two with the closure of two pools over the summer (Ramsey and Huntingdon) – both for essential repairs – and the deficit is now 3% down on target and 1.5% down on last year's half year total. Last year's figures included erroneous admissions for the Burgess Hall (some 40,000) and this has now been taken into account with both target for 2009-10 and actual for 2008-09. In the current economic climate this decrease is unsurprising.</p> <p>Re-branding of Leisure Centres – "One Leisure" will be launched from November 2009 to go live in January 2010. Staff, member and public awareness programme continues apace.</p> <p><u>Environmental and Community Health Services:</u></p> <p>Community Sports Network funding bid part of bid to Sport England's Ruralthemed pot. Successfully through 1st round selection, second-stage outcome due February 2010. £150M worth of bids for £10M funding in first round. HDC bid currently ranked amongst the highest and survived stringent bid-thinning in 1st round; odds have improved significantly.</p>
	Risks:	
To achieve a low level of homelessness	Achievements:	<p><u>Housing Services:</u></p> <p>107 households were prevented from becoming homeless in Q2, compared to 75 in Q2 last year (total of 182 in Q1 & Q2 compared to 139 for same period last year). 61 decisions were reached on homeless applications in Q2 compared to 83 in the same period last year. Of these, 39 households were accepted as homeless compared to 55 in the same period last year.</p> <p>A decrease in the number of households in temporary accommodation, from 66 households at the start of the quarter to 54 at the end. The emergency crash beds provision for young people at Paines Mill Foyer (as an alternative to placing homeless young people into B&B accommodation) has become established and successful at reducing the use of bed and breakfast for young people.</p>

Objective		Comments from appropriate Head of Service
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>Progress 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.</p> <p>The proposed extension to Kings Ripton Court young persons supported housing scheme (providing additional training facilities and 4 emergency crash beds) has received planning approval. The project will start on site late Q3 or early Q4.</p> <p>The multi agency Joint Strategic Needs Assessment on homelessness and the Supporting People needs assessment are progressing and the outcomes will feed into the review of the Homelessness Strategy.</p> <p>Progress the development of a county-wide supported lodgings scheme for young people threatened with homelessness.</p> <p>Participate in the Supporting Review of the remodelling of floating support services.</p>
	Risks:	<p><u>Housing Services:</u></p> <p>Reduced provision within the private rented sector if house prices and sales increase, with more owners looking to sell rather than rent properties out. This will reduce the council's ability to prevent homelessness by helping households into private sector tenancies.</p> <p>National and/or local economic factors have increased demand but demand may increase further.</p> <p>Not delivering increased emergency accommodation facilities at Kings Ripton Court in accordance with LAA reward grant.</p>
To enable the provision of affordable housing	Achievements:	<p><u>Housing Services:</u></p> <p>Mayfield Road Huntingdon (exemplar scheme) now on site. Completed 113 affordable homes, bringing the cumulative total to 164.</p> <p>Supported bids totalling £17.75m to the HCA. Of those bids, we know that Brookside Extra Care and The Grand in Ramsey have definitely been funded. We await the other funding decision.</p>
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>Work in partnership with Cambs Horizons and other Cambridgeshire councils on the HCA 'Single Conversation' (their new investment process). An internal working group has been formed to consider our response.</p> <p>Prepare response to the planning appeal on RAF Upwood.</p>
	Risks:	<p><u>Housing Services:</u></p> <p>RSLs and developers not performing to timescales.</p> <p>Availability of Homes and Communities Agency funding via the bidding process.</p>

Objective		Comments from appropriate Head of Service
		<p><u>Planning Services:</u></p> <p>As stated previously the most obvious continuing current risk is the potential impacts of a prolonged downturn in the housing/development market. The nature of that risk is that 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. Potential impacts could be upon planning fee income, housing delivery related grant awards and the scale, content and the potential viability and delivery of S106 contributions.</p>