

**PERFORMANCE MANAGEMENT
(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 The Council’s Corporate Plan includes 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 as priorities for the immediate future.

3. PERFORMANCE MANAGEMENT

- 3.1 Progress against all the 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.
- 3.2 In addition, a working group appointed by the Overview & Scrutiny Panels continues to meet quarterly to monitor progress in the achievement of the Plan and to consider development issues.
- 3.3 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.
- 3.4 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.
- 3.5 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, an indicator showing the direction of travel compared with the previous quarter and a comments field. The data is colour coded as follows:

- green – achieving or above target;
- 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. DATA QUALITY

5.1 The appropriate Heads of Service have confirmed the accuracy of the data in the attached report and that its compilation is in accordance with the appropriate Divisions’ data measure templates. Acknowledging the importance of performance management data, a system of spot checks has been introduced to give further assurance on its accuracy.

6. RECOMMENDATION

6.1 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

This page is intentionally left blank

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)	1.26m	1,22m (R)		↓	Increase on 2008-09 at HLC only
Promotion and marketing of available activities	Number of active card holders	19,850	19,077 (R)		↓	Data capture of all users from Jan 2010 will ensure this target is reached
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)	3,000	4,520 (G)		↔	
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)	6,375	16,204 (G)		↔	
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)	8,475	17,361 (G)		↔	
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)	750	1,637 (G)		↔	
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)	5,670	7,644 (G)		↓	
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	(NI 156) No. of households living in temporary accommodation	45	65 (R)		↓	The recession has slowed the pace of reduction in this indicator.

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

appropriate	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	195	270 (G)		↔	Annual target already reached	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)		160	180 (G)	307	↑	On track to complete at least 250 before the end of the financial year	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	73.20 (G)		↔		QRT
		% of housing completions on qualifying sites that are affordable in market towns and key settlements		40	49.80 (G)		N/A	as at March 2009	QRT
		% of housing completions on qualifying sites that are affordable in smaller settlements		29	65 (G)		N/A	As at year end March 2009.	QRT

* 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>Key area, Impressions, has continued to grow by 8,995 (5.2%) to 203,000 with growth at all sites (Huntingdon 17%). 37,000 additional visits (14%) have been recorded at Huntingdon LC (despite the pool closure) in the first full year of the new facilities opening. Funzone at Huntingdon has had over 15,000 participants at the three quarter year stage and aerobics classes everywhere continue to thrive. 64% of all available courts are used (identical to last year).</p> <p>“One Leisure” was launched from January 2010. A full staff meeting, attended by over 300, took place in December and a public awareness campaign has continued thereafter.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>Admissions remain 4% below target. Closure of two pools over summer and inclement weather in December remain contributory factors but there is optimism that the busier New Year period will address the shortfall. In the current economic climate this admissions decrease is unsurprising.</p> <p>Despite increased visits to Huntingdon LC, other centres have dropped by between 1% (St Neots) and 9% (Ramsey) (note - pool closed in summer). Swimming remains 8% down (although over half of this will be as a result of the closures). Pool occupancy has decreased fractionally to 22.1 people per hour.</p> <p><u>Environmental and Community Health Services:</u></p> <p>Community Sports Network funding bid through 1st round selection, second-stage outcome due February 2010. £150M worth of bids for £10M funding. HDC bid currently ranked amongst the highest & survived stringent bid-thinning in 1st round; some issues with match-funding have been addressed as far as possible.</p>
	Risks:	
To achieve a low level of homelessness	Achievements:	<p><u>Housing Services:</u></p> <p>31 households were accepted as homeless compared to 36 in the same period last year.</p>
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>There was an increase in the number of households in temporary accommodation, from 54 households at the start of the quarter to 65 at the end. We need to achieve a maximum of 45 households by the end of March 2010 to achieve our temporary accommodation reduction target with central government.</p> <p>A consultation draft of the Homelessness Strategy will incorporate the findings of the homelessness Joint Strategic Needs Assessment (JSNA).</p>
	Risks:	<p><u>Housing Services:</u></p> <p>There is a risk of 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 would reduce the council’s ability to prevent homelessness by helping households into private sector tenancies.</p>

Objective		Comments from appropriate Head of Service
To enable the provision of affordable housing	Achievements:	<p><u>Housing Services:</u></p> <p>Completed 16 affordable homes bringing the cumulative total for the year to 180. Secured £1.162m HCA grant for affordable housing.</p>
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p>
	Risks:	<p><u>Housing Services:</u></p> <p>Availability of Homes and Communities Agency funding via the bidding process.</p> <p><u>Planning Services:</u></p> <p>As stated previously the most obvious current risk is the potential impacts of a longer than expected downturn in the housing/development market. The nature of that risk is that a prolonged downturn will continue to detrimentally impact upon the local property market thereby undermining the delivery of new homes, new employment opportunities and community facilities. Potential impacts could be upon levels of planning fee income, housing delivery and the scale, content and the potential viability and delivery of S106 contributions.</p>