OVERVIEW & SCRUTINY
SOCIAL WELL-BEING   **1st June 2010**
ENVIRONMENTAL WELL-BEING   **8th June 2010**
ECONOMIC WELL-BEING   **10th June 2010**

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.
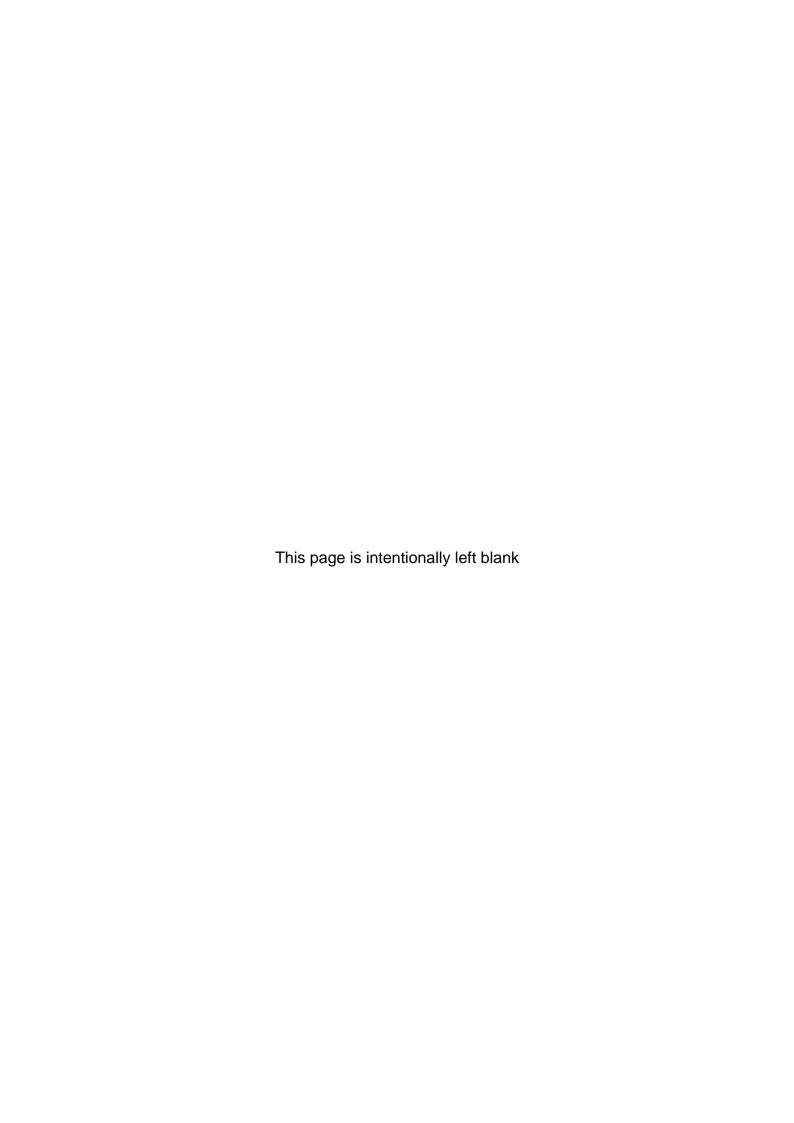
6. RECOMMENDATION

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

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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)	1.75m	1.67m (R)		↓	Closure of two pools in summer, adjustment to calculation factor at Burgess Hall, severe winter	QRT
Promotion and marketing of available activities	Number of active card holders	20,250	26,559 (G)		↑	Data capture campaign Jan-Mar 2009	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)	4,000	4,932 (G)		↓	Annual target exceeded by 23%	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)	8,500	19,345 (G)		↔	annual target exceeded by 128%	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)	11,300	21,373 (G)		↔	Annual target exceeded by 89%	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)	1,000	2,198 (G)		↔	Annual target exceeded by 120%	QRT
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)	7,560	10,020 (G)		↓	Annual target exceeded by 33%	QRT
Community/Council Aim: Housing that meets individuals needs							
Objective: To achieve a low level of homelessness							
Division: Housing							

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

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	91 (R)		↓	Significant increase - 14% - on presentations since last quarter (75 this quarter). Year end completion figure is currently being data quality checked	QRT
	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	260	357 (G)		↔	Figures are estimated and need to be confirmed as we are still checking the final number of preventions at the year end but will be no more than ±10 from this figure.	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)	307	316 (G)	307	↓	Target exceeded.	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	51 (G)		↔		QRT
	% of housing completions on qualifying sites that are affordable in market towns and key settlements	40	49.80 (G)		↔	As at year end March 2009.	QRT
	% of housing completions on qualifying sites that are affordable in smaller settlements	29	65 (G)		↔	As at year end March 2009.	QRT

Objective		Comments from appropriate Head of Service
To promote active lifestyles	Achievements:	**Leisure Centres:** Huntingdon increased visits by 50k, an increase of 14%, (including 12k Impressions, 11k Fun Zone and 5k Health and Spa facility). Impressions has continued to grow by 14k to 281k (5.1%) with growth at all sites (Huntingdon 17%). Following a recent card push over 26,000 customers now have an active leisure card out of a total card holder population of 85,012 (30%). 28,000 under 18's now hold a card with exactly a quarter aged 13-17. **Environmental and Community Health Services:** All targets related to the Growing Success objective 'to promote active lifestyles' were exceeded in 2009/10. The Sport and Active Leisure Team had an agreed level of service for 2009/10. The service has exceeded targets without requiring additional funding (38523 throughput, target 23860). Sport England Rural Themed Round funding secured for Delivering Activity and Sport in Huntingdonshire (DASH) project. £234k awarded over three years (to 31 March 2013) to provide sports in rural areas.
	Issues or actions for next quarter:	**Leisure Centres:** Public admissions closed 4.4% below target and 3.8% below last years actual. Closure of two pools over summer (swimming 17k down) offer part of the explanation as does a particularly bad winter period which notably affected St Ivo Outdoor facilities for almost 10 weeks at its busiest time of year (20k admissions down), but there have been losses elsewhere with Burgess Hall admissions (now recorded more accurately) showing a 40k shortfall on previous year. Swimming closed 5% down (although over half of this will be as a result of the closures), with pool occupancy decreasing fractionally to 22.8 people/hour (from 23.1). 69% of all available courts were used (70% last year).
	Risks:	
To achieve a low level of homelessness	Achievements:	**Housing Services:** 90 households were prevented from becoming homeless in Q4 of the year, compared to 87 in Q4 last year (a total of 357 for 2009/10 compared to 300 for the previous year). NB. Q4 figures are estimated and need to be confirmed as we are still checking the final number of preventions for the year end. There was an overall reduction for the whole year from 164 households accepted as homeless in 2008/09 to 137 in 2009/10.
	Issues or actions for next quarter:	**Housing Services:** There was an increase in the number of households in temporary accommodation, from 65 households at the start of the quarter to 78 at the end. We did not achieve the target of a maximum of 45 households by the end of March 2010. This was as a result in the number of new homelessness applications where we had a duty to provide emergency temporary accommodation in the final quarter and the lack of suitable vacancies at the same time to move people into permanent housing. This target was set prior to the recession.

Objective		Comments from appropriate Head of Service
		41 households were accepted as homeless in the last quarter compared to 35 in the same period last year.
		The project to extend Kings Ripton Court to provide training facilities and four emergency crash beds will start on site.
		A consultation draft of the Homelessness Strategy, incorporating the findings of the homelessness JSNA, will be produced.
	Risks:	**Housing Services:**
		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.
To enable the provision of affordable housing	Achievements:	**Housing Services:**
		Completed 136 affordable homes bringing the cumulative total for the year to 316 (above target of 307).
		Secured £530k grant for housing. Bringing the cumulative total for the year to £21m.
	Issues or actions for next quarter:	
	Risks:	**Housing Services:**
		Availability of Homes and Communities Agency funding via the bidding process.
		Planning Services:
		As stated previously the most obvious current risk is the potential impacts of a longer than expected downturn in the housing/development market. To date Huntingdonshire has remained 'comparatively buoyant' but the potential impacts of any further reduction in development activity could be upon levels of planning fee income, housing delivery and the scale, content and the potential viability and delivery of S106 contributions.