

**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.

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)	452,721	424,857 (A)		↑	No areas of concern
Promotion and marketing of available activities	Number of active card holders	30,000	32,690 (G)		↔	Successful introduction of One Leisure Card
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)	1,125	1,388 (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)	3,000	3,158 (G)		↓	New Dash project yet to get fully off ground. Some activities affected by building work at One Leisure St Neots. Individually Active Life Right Start Classes have done very well - almost doubling their results on the same period last year.
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)	350	405 (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)	2,375	2,400 (G)		↓	Attendance at cardiac rehab St Neots down due to building work at One Leisure site
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:
						Number has reduced from 87 (9%) during first quarter; this

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

By helping to prevent people from becoming homeless, by housing homeless people, where appropriate	(NI 156) No. of households living in temporary accommodation	45	80 (R)		↓	has been heavily influenced by the ongoing financial recession.	QRT
	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	65	103 (G)		↔	73 preventions and 30 relieved. Well on the way to meet this target.	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 2011 (cumulative quarterly target) (local target)	77	76 (A)		↓	Planned number of complete in first quarter = 77 - Achieved 76, just 1 below this. The build is mainly skewed towards 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)	40			N/A	Annual measure, data to follow	YRL
	% 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	40			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> Admissions were again dominated by Indoor Sports, Swimming and Impressions. The new Fun Zones drew in nearly 9,000 children at St Neots and Huntingdon and the associated Caffé Zest facilities benefited accordingly (Huntingdon up 16%, St Neots up 66%). Schools admissions are not recorded above but totalled 58,000.</p> <p>The One Leisure card campaign was a success with over 90,000 card holders now registered of which 32,600 (36%) are “live” users.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u> St Neots Redevelopment – To maintain on track (budget and time) for September 2010 opening. St Ives Redevelopment – To develop business case for investment alongside innovative redevelopment.</p>
	Risks:	<p><u>Environmental and Community Health Services:</u> Impact of retrospective loss of LPSA reward funds for 2010/11[Projects: LB41-42, & LB31-33] potential unavoidable costs for HDC: £17,025 for E&CHS and £10k for One Leisure. Alternative funding sources and discussions with other fund holders on-going.</p>
To achieve a low level of homelessness	Achievements:	<p><u>Housing Services:</u> 4 empty homes were re-occupied in Q1 as a result of our advice, persuasion, grants or publicity.</p>
	Issues or actions for next quarter:	<p><u>Housing Services:</u> Immediate problem of insufficient temporary accommodation for homeless households. There are currently (21.07.10) 81 households in temporary accommodation.</p>
	Risks:	<p><u>Housing Services:</u> The project to provide move on accommodation from Kings Ripton Court has had LPSA money withdrawn. Need to decide if this can be progressed by a different means.</p> <p>All normal sources of temporary accommodation for the homeless are currently full (21.07.10). Additional sourcing efforts may not provide sufficient accommodation.</p> <p>Actual accepted homeless cases increase beyond the ability to provide temporary and later permanent accommodation. The lack of suitable permanent accommodation will result in increased use of temporary accommodation due to bed blocking.</p> <p>Any withdrawal of HDC rent deposit loans and bonds will increase the number of actual homelessness and those needing temporary accommodation.</p>
To enable the provision of affordable housing	Achievements:	<p><u>Housing Services:</u> Completed 76 affordable homes. Committed £45,800 Social Housing Grant to deliver affordable housing in Ramsey St. Mary.</p>
	Issues or actions for next quarter:	

Objective		Comments from appropriate Head of Service
	Risks:	<p><u>Housing Services:</u> Less grant availability from the Homes and Communities Agency or HDC for affordable housing. This will lead to more households with a priority housing need waiting longer on the housing register and/or the bed blocking of temporary accommodation by homeless households.</p> <p><u>Planning Services:</u> Reductions in direct housing grants will require the Council to accept alternative types of affordable housing provision</p>