

**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. A review of Growing Success, involving officers and members, is currently underway with the emphasis on local priorities, informed by national changes to performance arrangements.

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

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**Community/Council Aim: To improve our systems and practices**

**Objective: Effective partnership**

**Division: People, Performance & Partnerships**

**Divisional Objective: Develop, adopt and support the delivery of a sustainable community strategy for Huntingdonshire**

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Ensure an appropriate performance management system for the Sustainable Community Strategy and provide policy support for this process	% of thematic groups reviewing their performance and delivery	100	100 (G)		↔		QRT
	Regular reports on the performance of thematic groups are submitted to the HSP Executive and Board (1=yes, 0=no)	1	0 (R)		↓	No – HSP mtgs for Board and Executive have been cancelled for Oct/Nov	QRT

**Divisional Objective: Effective partnership framework**

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Develop, implement and monitor strategic/operational partnership review programme	Partnership review programme on target (1=yes, 0=No)	1	1 (G)		↑	Yes % of the project is complete. There are 2 remaining strategic partnerships to be assessed (CT and Cambs Horizons which may need to be reviewed in light of LEP developments and current debate on the future of CT)	QRT

**Community/Council Aim: To learn and develop**

**Objective: To be an Employer People Want to Work For**

**Division: People, Performance & Partnerships**

**Divisional Objective: To attract and retain staff**

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Promoting from within wherever possible	Internal promotions as percentage of all vacancies filled	33	35.30 (G)		↑	Of 17 posts advertised in the last quarter, 6 were filled internally. There has been a significant increase in fixed term posts which may deter internal applications in the current economic climate (8 of the 17 posts advertised in the last quarter were on fixed	QRT

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

						term contracts). All vacant posts are carefully considered prior to recruitment.	
Recruitment package	% of new employees still in post after 12 months	90	85.70 (A)		↓	14 people started in July-September 2009 and 12 were still in post after a year. Both of the leavers were on temporary fixed term contracts. 100% of those on permanent contracts were still in post after a year.	QRT
	% of new employees still in post after 24 months	80	64 (A)		↓	28 people started in July-September 2008 and 18 were still in post after two years. Three of the posts were on temporary fixed term contracts. 72% of those on permanent contracts were still in post after two years.	QRT
Retaining and releasing employees appropriately	Staff turnover – % of contracted employees leaving the Council	10	2.70 (G)		↔		QRT
Successful wellbeing initiatives which are improving attendance rates	% attendance of HDC employees a rolling 12 month average. Target based on CIPD for public sector employees.	96	97.63 (G)		↓		QRT
<b>Community/Council Aim: To maintain sound finances</b>							
<b>Objective: Maximise business and income opportunities including external funding and grants</b>							
<b>Division: Leisure</b>							
<b>Divisional Objective: Maximise leisure centre income</b>							
Key Activity(s) only to deliver service objective:		Key Measure:		Target:	Actual:	Forecast:	DoT*: Comment:
Maintain expenditure within budget	Actual expenditure compared to budget (cumulative quarterly target)	£3.38m	£3.02m (G)		↔	Savings on staff (7%), premises (20%), supplies (21%). £93k improvement on previous year	QRT
Maximise leisure centre income	Actual income received compared to budget (cumulative quarterly target)	£2.79m	£2.63m (A)		↓	Growth only at Huntingdon (10%) although St Neots will follow suit	QRT

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

Division: People, Performance & Partnerships							
Divisional Objective: To be aware of appropriate funding opportunities and communicate to the appropriate service							
Key Activity(s) only to deliver service objective:		Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:
Co ordinate and maintain a system of internal control via External Funding strategy, liaise with appropriate officers, provide funding advice and assistance in compilation of bids as required	% of bids which attract funding (year to date)	70	73 (G)			N/A	8 out of 11 bids were successful. Unsuccessful were Godmanchester Nursery, Ramsey Barge Dock, Sapley East Community and Social Enterprise Centre
	% of External Funding actions on track	90	60 (R)	80		↓	60% of the action are on target. The post has been vacant since the officer covering maternity leave left the authority in May. The action plan is currently being reviewed.

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

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Objective		Comments from appropriate Head of Service
To enable effective partnerships	Achievements:	<p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Local Enterprise Partnerships (LEPs) will play a key role in both strategy and delivery of economic development and the LEP proposal covering the Greater Cambridge and Greater Peterborough area was approved at the end of October 2010.</p>
	Issues or actions for next quarter:	<p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Cambridgeshire Together Strategic Partnership are currently reviewing their structure this may impact on the arrangements we have locally in Huntingdonshire.</p>
	Risks:	<p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Cut in LPSA (Local Public Service Agreement) funding has meant some Huntingdonshire-based partnership projects are now unable to go ahead. The withdrawal of LPSA funding will undoubtedly affect Sustainable Community Strategy (SCS) targets (e.g. holiday activity schemes, antisocial behaviour...).</p>
To be an employer people want to work for	Achievements:	<p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Council-wide Voluntary Release Scheme designed by HR, consulted on and approved by Employment Panel for roll out from 28 September to 12 January. Review and adoption of new stress policy and redundancy policy.</p>
	Issues or actions for next quarter:	<p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Temporary posts have an impact on the retention rates of new employees that we are reporting and this is likely to continue as more posts are filled on a temporary basis. However, staff turnover remains low.</p> <p>The attendance rate has decreased slightly from 98% in the year to 30 June 2010 to 97.63% in the year to 30 September 2010 but remains well above the comparator rate of 96%.</p>
	Risks:	
To maximise business and income opportunities including extended funding and grants	Achievements:	<p><b><u>Leisure Centres:</u></b></p> <p>Expenditure savings on staff (7%), premises (20%) and supplies and services (21%).</p> <p>Although income is below target, it is up in comparison to last year predominantly due to increased take following the redevelopment at Huntingdon.</p> <p>High performers again include swimming lessons and soft-play sessions although Impressions will exceed target once St Neots new income filters through (400 new Direct Debit Impressions &amp; Pure members in the first three weeks – equivalent to over £14k per month). A current replacement of fitness equipment at St Ives will also see further returns in the next quarter. Profit margins on bars and all varieties of catering are on or above target and overall recovery rate is now 82% compared to 77% at the same stage last year.</p> <p>Centre controllable net position at the end of quarter two is £93k better than the previous year and the expected out-turn is expected to be less than £600k with hopes remaining high to limit this to £500k</p>

Objective		Comments from appropriate Head of Service
		<p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>External Funding Officer has now returned from maternity leave. This post had been vacant since the officer covering it left the authority in May.</p> <p>Countywide bid to BDUK for part of £15m central government funding for 3 broadband pilot projects has got through the first round as EEDA's preferred project for the region and we are awaiting the final decision.</p>
	Issues or actions for next quarter:	<p><b><u>Leisure Centres:</u></b></p> <p>School income is traditionally lowest during the summer term (currently 28% of target) but will pick up over the autumn and winter months.</p> <p>All areas of expenditure - staff hours, opening hours, contractor costs - are under constant and thorough review.</p> <p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Godmanchester nursery, Ramsey barge dock and Sapley community and social enterprise centre bids were unsuccessful.</p>
	Risks:	<p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Cut in LPSA funding has meant some strategic projects led by the Council are now unable to go ahead unless alternative funding can be found to support them e.g. Ramsey Enterprise Centre.</p>