

**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

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)	917,253	819,730 (R)		↓	Comparative growth in admissions from Sept 09 to Sept 10 is nil This reflects no new investment in that period. Expected growth at St Ives Outdoor (bid still outstanding) and St Neots (late opening) has not yet materialised. Elsewhere, reduction in opening hours and cancellation of classes has had a negative effect on total admissions. Target for final two quarters has been amended accordingly
Promotion and marketing of available activities	Number of active card holders	30,750	35,106 (G)		↔	Continued success 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)	2,250	3,457 (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)	7,500	7,341 (A)		↓	Attendances at active life classes and exercise referral affected by building works and subsequent disruption at One Leisure St Neots

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

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)	900	777 (A)		↓	Attendances at activities at One Leisure St Neots affected by building works and subsequent disruption. Holiday activity attendances affected by pricing policy adopted to achieve efficiencies	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)	4,750	4,921 (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	60	90 (R)		↑	Increased number of homelessness presentations	QRT
	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	130	190 (G)		↔	On course to meet target of 260 by April 2011. Large increase (31%) in the number of applicants interviewed by Housing Options staff.	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)	106	122 (G)		↑	Estimated completions are currently 280	QRT

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

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
	% of housing completions on qualifying sites that are affordable in market towns and key settlements	40			N/A	Annual measure, data to follow
	% of housing completions on qualifying sites that are affordable in smaller settlements	40			N/A	Annual measure, data to follow

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

This page is intentionally left blank

Objective		Comments from appropriate Head of Service
To promote active lifestyles	Achievements:	<p><u>Leisure Centres:</u></p> <p>Notable admission increase following investment at Huntingdon (9.7%) and a similar story emerging at St Neots although the centre has only been open for less than 3 weeks and quarter three will better reflect the improved performance. Impressions admissions continue to grow (Huntingdon up 7.6%, St Neots up 6%) and now comprise over 17% of total admissions (swimming remains static at 16%).</p> <p>The One Leisure card campaign remains a success with over 96,000 card holders now registered of which 35,100 (36%) are “live” users. 33,000 under 18’s now hold a card with exactly a quarter being in the 13-17 age category. Almost 7,000 over 60’s also hold a One Card.</p> <p>The new Fun Zones have drawn in nearly 20,000 children this year at St Neots and Huntingdon and the associated Café Zest facilities benefited accordingly (Huntingdon income up 8%, St Neots up 250% to date). Schools admissions are not recorded above but totalled 148,000.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>65% of all available courts were used (69% last year), but pool occupancy has decreased to 20.8 people per hour (from 23.1) although swimming lessons continue to register occupancy around 85%.</p> <p>Ramsey and Sawtry slight decrease on target.</p> <p><u>Environmental and Community Health Services:</u></p> <p>Attendances at active life classes, exercise referral and activities for disabled participants and under-represented groups affected by building works and subsequent disruption at One Leisure St Neots.</p> <p>Holiday activity attendances affected by pricing policy adopted to achieve efficiencies.</p>
	Risks:	<p><u>Leisure Centres:</u></p> <p>Growth in St Ives Outdoor Centre admissions expected to be 35,000pa (included in target) on back of additional synthetic pitch but bid not yet successful and therefore no increase on previous year (bid decision Nov 2010).</p> <p><u>Environmental and Community Health Services:</u></p> <p>Healthy Lifestyles Lottery bid not successful: an attempt to replace lost LPSA (Local Public Service Agreement) reward funding. Potential revenue shortfall in 2011-12 puts some popular courses/interventions at risk.</p>
To achieve a low level of homelessness	Achievements:	<p><u>Housing Services:</u></p> <p>87 households prevented from becoming homeless in Q2 of the year, compared to 107 in Q2 last year. A total of 190 successful preventions in the first half of 2010/11 compared to 192 in the first half of last year. Met with housing associations to consider under-occupation of social rented homes and possible incentives.</p> <p>Housing Options Interviews have increased by 31%, 877 in the first 6 months of this year compared to 671 in the same period last year. These figures do not include the daily lower level telephone advice.</p>

Objective		Comments from appropriate Head of Service
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>90 households in temporary accommodation at the end of the quarter compared to 80 at the start. 62 households were accepted as homeless in Q2 this year compared to 39 in the same period last year. A total of 95 households accepted as homeless in the first half of 2010/11 compared to 64 in the first half of last year.</p> <p>Next quarter's actions will include consultation on the revised Homelessness Strategy and work to increase the provision of temporary accommodation to reduce the use of B&B (an ongoing challenge).</p>
	Risks:	<p><u>Housing Services:</u></p> <p>All normal sources of temporary accommodation for the homeless are currently full. Additional sourcing efforts may not provide sufficient accommodation. Actual accepted homeless cases may 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>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>Any withdrawal of HDC rent deposit loans and bonds (as a result of budget cut backs) will increase the number of actual homelessness and those needing temporary accommodation.</p> <p>Potential reduction or loss of Supporting People funding for the homelessness hostel and other supported housing in future years (due to their budget pressures).</p>
To enable the provision of affordable housing	Achievements:	<p><u>Housing Services:</u></p> <p>37 affordable homes completed in quarter. Received an additional £3.58m grant from HCA for two affordable housing schemes in St Ives.</p>
	Issues or actions for next quarter:	
	Risks:	<p><u>Housing Services:</u></p> <p>Less grant availability from the Homes and Communities Agency and/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 whilst waiting for permanent housing.</p> <p><u>Planning Services:</u></p> <p>As stated previously the most obvious risk is the potential impact 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.</p>