

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: 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)	1.25m	1.22m (R)		↓	Poor weather in Nov/Dec had some detrimental effect but target for year will be achieved	QRT
Promotion and marketing of available activities	Number of active card holders	31,500	33,804 (G)		↔	Already ahead of full year target	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)	3,375	4,169 (G)		↔		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)	12,000	10,528 (A)		↓	Affected by lower number of referrals and building works at one leisure in St Neots. Lower throughput on DASH programme compared to estimate.	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)	1,200	1,265 (G)		↑		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)	7,125	7,197 (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	64 (A)	75	↑	Rise in homelessness applications is likely to increase the use of temporary accommodation	QRT
	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	195	309 (G)	412	↔	Target already met for year by December 2010	QRT

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

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)	201	220 (G)	350	↓	
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	25 (R)		↔	Figure distorted by the Loves Farm development where the phases now being developed do not include affordable housing.
	% of housing completions on qualifying sites that are affordable in market towns and key settlements	40	41.60 (G)		↔	As at March 2010. Result same for all sites in District as no longer monitored in AMR separately.
	% of housing completions on qualifying sites that are affordable in smaller settlements	40			N/A	Figure no longer collected separately in AMR.

* 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>A 2% increase on admissions compared with the same period last year with notable success at the two most recent investment areas, Huntingdon (up 9.2%) and St Neots (up 7.2%). St Neots in particular has seen a rapid acceleration in the past quarter, attracting 118,000 visitors compared with 88,000 in the same period in 2009-10. St Neots Fitness studio admissions have risen to 24,000 in the quarter (previously 10,000) - an increase of 140%, aerobics activity is up by 125% and Health Suite up 300%.</p> <p>Fitness Studios admissions are up 8.2% overall to 219,000 and now comprise over 18% of total admissions (swimming remains static at 15%). The new Fun Zones have drawn in nearly 30,000 children this year at St Neots and Huntingdon. School admissions are not recorded in the above but totalled an additional 244,000.</p> <p>The One Leisure card campaign remains a success with over 99,000 card holders now registered of which 33,804 (34%) are “live” users. 34,000 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>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>The cold spell in November caused problems across all facilities, particularly with outdoor activities. St Ives Outdoor Centre predictably suffered most and admissions compared to the previous year are down by 4.8%.</p> <p><u>Environmental and Community Health Services:</u></p> <p>The total throughput on schemes to enable vulnerable people to participate in physical leisure activities has been affected by a lower number of referrals and building works at One Leisure in St Neots. There has been a lower throughput on the DASH programme than was estimated.</p>
	Risks:	<p><u>Leisure Centres:</u></p> <p>Such has been the magnitude of the growth at Huntingdon and St Neots, St Neots in particular, that customer issues (waiting times at reception, waiting times for gym member inductions, full classes) have caused some concern. Additional resources have been deployed where possible and rotas amended accordingly. Car parking (lack of) is also a source of customer comment at both sites.</p>
To achieve a low level of homelessness	Achievements:	<p><u>Housing Services:</u></p> <p>Committed £500k of HDC capital to projects to meet the housing need of homeless young people in Huntingdon, for 3 units of general needs housing in Brampton and to contribute toward cost of building extensions for overcrowded families living in Luminus properties across the district.</p> <p>119 households were prevented from becoming homeless in Q3 of the year, compared to 85 in Q3 last year. A total of 309 successful preventions in Q1-Q3 of 2010/11 compared to 277 in the same period the previous year. 35 households were accepted as homeless in Q3 this year compared to 32 in the same period last year. A total of 130 households accepted as homeless in Q1-Q3 of 2010/11 compared to 96 in the same period of last year.</p> <p>64 households were in temporary accommodation at the end of the quarter compared to 80 at the start. However, at 11th January there were 72.</p>

Objective		Comments from appropriate Head of Service
		Received 107 Rent Deposit scheme applications in Q3 (compared to 160 in 2009/10) and assisted 70 of these into private sector tenancies with the help of a loan or bond (compared to 56 in the same period last year). The eligibility criteria for the scheme was restricted from December to only households threatened with homelessness or actually homeless.
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>Increasing the provision of temporary accommodation to reduce the use of B&B (an ongoing challenge). Progressing the scheme with the Salvation Army to agree new options for provision of crash beds at Kings Ripton Court and additional move on accommodation from the scheme.</p> <p>Consulting on the revised Homelessness Strategy and consider responses.</p>
	Risks:	<p><u>Housing Services:</u></p> <p>All normal sources of temporary accommodation may become full. Additional sourcing efforts may not provide sufficient accommodation.</p> <p>Actual accepted homeless cases may increase beyond the ability to provide temporary and later permanent accommodation. Any 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>Less grant availability from the Homes and Communities Agency. 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>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>103 affordable homes completed including 34 Extra Care units in Huntingdon and 26 new homes at Loves Farm St Neots.</p>
	Issues or actions for next quarter:	
	Risks:	<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>