OVERVIEW & SCRUTINY
SOCIAL WELL-BEING   **1ST March 2011**
ENVIRONMENTAL WELL-BEING   **8TH March 2011**
ECONOMIC WELL-BEING   **10TH March 2011**

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: A Clean, Green and Attractive Place					
Objective: To help mitigate and adapt to climate change					
Division: Environmental Management					
Divisional Objective: Adapting to climate change					
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual: Forecast:	DoT*:	Comment:
We will undertake: risk based assessment of vulnerabilities to weather and climate, identify priority risks for services & effective adaptive responses, incorporate responses into council strategies and operations	Are we on target to achieve level 2 by March 2011? (1=Yes, 0 = No)	1	1 (G)	↔	National Indicator 188 Adaptation to Climate Change is likely to be scrapped so this measure will change or be removed for 2011/2012.	QRT
Divisional Objective: Increase energy efficiency & encourage renewable energy					
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual: Forecast:	DoT*:	Comment:
Schemes and promotions include, Eastern CRI, Anglian Go Warm, PHIS and CO2Y Homes	Number of energy efficiency and renewable energy measures carried out as a result of HDC schemes and promotions, cumulative qrt target	102	132 (G)	↑		QRT
Division: Planning					
Divisional Objective: To encourage sustainable forms of development					
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual: Forecast:	DoT*:	Comment:
Deliver sustainable policy in accord with Local Development Scheme 2010. Development management DPD July 2011. Planning Proposals DPD Dec 2012. Huntingdon West AAP Jan 2011. Gypsy and Traveller Sites DPD April 2013. St Neots Town Centre DPD June 2013.	Is adoption of DPD documents consistent with the approved Local Development Scheme? (1=Yes, 0=No)	1	1 (G)	↔		QRT
Community/Council Aim: Developing communities sustainably					
Objective: To promote development opportunities in and around the market towns					
Division: People, Performance & Partnerships					
Divisional Objective: To promote development opportunities in and around the market towns					
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual: Forecast:	DoT*:	Comment:
Deliver LES Physical Infrastructure Development activities in the Sustainable Economic Development service plan	% of Physical Infrastructure Development activities on track	90	100 (G)	↔	St Ives Enterprise Centre opened and Ramsey Enterprise Centre work continues with developers	QRT
Division: Planning					
Divisional Objective: To promote development opportunities in and around the market towns					
Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual: Forecast:	DoT*:	Comment:
To promote development opportunities in and around Market Towns by allocating land in accordance with the direction of growth, determining planning applications in a timely fashion and bidding for funding to enable development	Is adoption of DPD documents consistent with the approved Local Development Scheme? (1=Yes, 0=No)	1	1 (G)	↔		QRT
	Successful delivery of agreed spending plan of housing growth fund? (1=Yes, 0=No)	1		N/A	Annual measure, data to follow	YRL

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

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Objective		Comments from appropriate Head of Service
To help to mitigate and adapt to climate change	Achievements:	**Environmental Management:** Advice to planning and delivery of various energy efficient lighting schemes ongoing for internal and external clients. Leisure Centre and other Salix funded energy saving measures being put in place (e.g. pool covers). Final cycleway schemes being implemented. Alconbury flood resilience measures being put in place (428k funding from Defra/Environment Agency).
	Issues or actions for next quarter:	**Environmental Management:** Stage 2 of District Water Cycle Study. Develop LCDI for St Neots (Low Carbon Development Initiative). Potentially working with Cambs CC and partners on surface water management plans. Refocusing of priorities to deliver critical business needs and the low carbon agenda. **Planning:** It is anticipated that we will need to determine several more major retail and wind farm proposals during the next quarter. These decisions are likely to give rise to considerable public interest and potential follow-up/challenge issues.
	Risks:	**Environmental Management:** Focus on immediate efficiency savings for many services particularly Leisure means loss of focus on longer term low carbon agenda/longer term cost savings. Still awaiting results from BSD of condition survey/ renewables study for several key Leisure sites.
To promote development opportunities in and around the market towns	Achievements:	**Planning:** The Huntingdon West Area Action Plan has been found to be sound, following its independent examination by the Planning Inspectorate. This will underpin the Council's overall plans for the regeneration of this area; the delivery of new complementary retailing; and the construction of the West of Town Centre Link Road. The Council's planning application for the multi-storey car park at Chequers Court has been granted permission.
	Issues or actions for next quarter:	**People, Performance & Partnerships:** Business Improvement District (BID) work to support Huntingdon Town Partnership to explore the possibility of becoming a BID town is under way.
	Risks:	**People, Performance & Partnerships:** Cut in LPSA funding has meant some Huntingdonshire projects are now unable to go ahead, further funding will need to be found to support these strategic projects e.g. Ramsey Enterprise Centre.