

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.

Annex C - Council Improvement Plan – a rolling plan of actions identified following internal or external reviews such as the Use of Resources or Managing Performance assessments and the Annual Governance Review.

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>

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:	<p><u>Environmental Management:</u></p> <p>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).</p>
	Issues or actions for next quarter:	<p><u>Environmental Management:</u></p> <p>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.</p> <p>Refocusing of priorities to deliver critical business needs and the low carbon agenda.</p> <p><u>Planning:</u></p> <p>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.</p>
	Risks:	<p><u>Environmental Management:</u></p> <p>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.</p>
To promote development opportunities in and around the market towns	Achievements:	<p><u>Planning:</u></p> <p>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.</p>
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>Business Improvement District (BID) work to support Huntingdon Town Partnership to explore the possibility of becoming a BID town is under way.</p>
	Risks:	<p><u>People, Performance & Partnerships:</u></p> <p>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.</p>

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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)		↔	The thematic groups are reviewing performance during the January round of meetings and reporting for the next HSP on the 3rd Feb 2011	QRT
	Regular reports on the performance of thematic groups are submitted to the HSP Executive and Board (1=yes, 0=no)	1	1 (G)		↑	Thematic groups are seeking the views of partners with regards to the benefits and future of the thematic groups. A report will go to the next HSP on the 3rd February	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)		↔	All strategic	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	50 (G)		↑	16 posts were advertised,(3 were permanent posts) of which 8 were filled internally	QRT
Recruitment package	% of new employees still in post after 12 months	90	71.40 (R)		↓	7 new starters, 2 left within 12 months (71.4% in post after 12 months). 1 of the 2 leavers was a fixed-term employee.	QRT
	% of new employees still in post after 24 months	80	61.50 (A)		↓	13 new starters, 5 left within 24 months (61.5% in post after 24 months). 4 of the 5 leavers were fixed-term employees.	QRT
Retaining and releasing employees appropriately	Staff turnover – % of contracted employees leaving the Council	10	2.60 (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	97.50 (G)		↓	Days lost (sickness) per employee = 6.6 days	QRT

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

Community/Council Aim: To maintain sound finances							
Objective: Maximise business and income opportunities including external funding and grants							
Division: Leisure							
Divisional Objective: Maximise leisure centre income							
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)	£4.96m	£4.59m (G)		↔	On target for substantial savings - operation and staff cost both below budgeted target	QRT
Maximise leisure centre income	Actual income received compared to budget (cumulative quarterly target)	£3.95m	£4.11m (G)		↑	3rd quarter performance assisted by exceptional performance at St Neots	QRT
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	69 (A)		↓	9 bids successful, the value of which = £865,550. 4 bids were unsuccessful: Active Life - Big Lottery, Ramsey Barge Dock – Fens Adventurers, Godmanchester Nursery Volunteer Co-ordinator – Eco Minds and the Sapley East Community & Social Enterprise Centre - Community Builders	QRT
	% of External Funding actions on track	90	80 (A)		↑	Two actions not on track: 1. to identify funding gaps and opportunities to further the objectives of the Sustainable Community Strategy - on hold pending a review of the future of this work 2. to develop a HDC officer network to exchange information and gather intelligence on external funding - on hold following discussions with Heads of Service regarding budget proposals and impending changes	QRT

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

Objective		Comments from appropriate Head of Service
To enable effective partnerships	Achievements:	
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>The structure of the Cambridgeshire Together Strategic Partnership has been reviewed and this may impact on the arrangements we have locally in Huntingdonshire. A review of the HSP is currently being undertaken.</p> <p>Local Enterprise Partnerships (LEP) will play a key role in both strategy and delivery of Economic Development. The Greater Cambridge and Greater Peterborough LEP was formally endorsed by Central Government and work is underway to create a structure for this Partnership.</p>
	Risks:	
To be an employer people want to work for	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Voluntary Release Scheme successfully rolled out from 28 September to 12 January; 80 applications have been received in total for stages 1 and 2.</p> <p>Developed and implemented the staff suggestion scheme All Ideas Matter, including co-ordinating and promoting the scheme. 129 ideas received to date.</p>
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>The staff allowances review is ready for consideration by COMT and Employment Panel after which consultation with staff side representatives will need to be undertaken.</p> <p>The Pay structure review is due to be completed in the next few weeks. Inbucon have undertaken a financial modelling exercise and options are being worked up. A two phased plan is being recommended.</p> <p>An increasing HR case work (disciplinary/capability/grievance/maternity) currently 50 live cases at end of December coupled with the continued roll out of voluntary and compulsory releases could impact on capacity of HR service to respond to enquiries during this time.</p>
	Risks:	
To maximise business and income opportunities including extended funding and grants	Achievements:	<p><u>Leisure Centres:</u></p> <p>Income is up 7% in comparison to the previous year, predominantly due to increased revenue following the redevelopments at St Neots and Huntingdon. St Neots income is up by £138k compared to 09-10 and Huntingdon has risen by £67k. School income, as expected, has recovered in the quarter and now stands at 69% of annual budget.</p> <p>Impressions income, across all sites, has risen by exactly £100k (400 new Direct Debit Impressions & Pure members in the first three weeks at St Neots). The planned replacement of fitness equipment at St Ives saw a small upswing in St Ives fitness income (£5k increase) but a proposed larger expansion will enable the centre to significantly increase this figure.</p> <p>Additionally, expenditure has been well controlled and is below anticipated three-quarter year levels. Staffing is 4.8% below budget (with a potential saving of £183k by year end), premises 18% below and operations</p>

Objective		Comments from appropriate Head of Service
		<p>(supplies and services) 2% below budget, All areas of expenditure – staff hours, opening hours, contractor costs – are under constant and thorough review.</p> <p><u>People, Performance & Partnerships:</u></p> <p>The county wide group, Cambridgeshire Broadband Together, is working up its bid for the next phase of BDUK funding (£530m) for broadband development.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>Plans in development to reduce costs. Voluntary redundancy scheme in operation.</p> <p><u>People, Performance & Partnerships:</u></p> <p>Business Improvement District (BID) work to support Huntingdon Town Partnership to explore the possibility of becoming a BID town is under way with tenders for a feasibility study reviewed, interviews held and Mosaic Partnership appointed. The Study will take place between Jan and March 2011.</p>
	Risks:	<p><u>People, Performance & Partnerships:</u></p> <p>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 and business resource efficiency projects.</p>

Improvement Plan

ANNEX C

(Note: the Council's Improvement Plan is updated and monitored frequently to reflect the development areas adopted through external inspection and compliance with statutory guidance.)

In progress

Completed

Subject	Area of Focus	Reference	Proposed Action	Outcome	Lead Members and Officer	Progress as at March 2011
Natural Resources	The Council should ensure that information and analysis about its environmental footprint is made publicly available.	Use of Resources 2007/08			Head of Environmental Services	The Carbon Management report went to O & S (Environment Well-Being) in September 2010. The Growing Awareness (community) plan was reported to COMT in Sept and Cabinet in Dec 2010
Governance	Procurement	Governance Assurance framework (AGS Sept 2009)	improve the level of compliance of the Code of Procurement	level of compliance improved – no breaches of the code	Head of Financial Services	Audit review carried out for the Directors of Central Services and Commerce & Technology in May 2010 to determine the level of compliance with the Code. It identified a significant improvement with a few minor breaches.
	Huntingdonshire Strategic Partnership Evaluation	Governance Assurance framework (AGS Sept 2009)	Consideration will be given to how the Audit Commission guidance to help in the assessment of the Governance arrangements can be implemented in conjunction with the Councils own Partnership framework	Improved partnership working	Member: Ken Churchill and Head of People, Performance and Partnerships	Review of Strategic Partnership complete and will be reported to COMT in due course.
	Audit Letter recommendations	Governance Assurance framework	maintain focus on service performance in order to improve the rate	Improved performance and better outcome	Member: Ken Churchill and Head of	Review of the Councils corporate plan Growing Success currently being

Subject	Area of Focus	Reference	Proposed Action	Outcome	Lead Members and Officer	Progress as at March 2011
		(AGS Sept 2009)	of improvement and tackle areas of comparative under performance; and Develop a stronger focus on outcomes measures.	measures	People, Performance and Partnerships	undertaken a report will go to Cabinet on 17th March 2011
	Scrutiny Annual Report	Governance Assurance framework (AGS Sept 2009)	to ensure an Overview and Scrutiny annual report reflecting their work during 2009/10 is prepared to for publication		Member: Ken Churchill and Head of Democratic & Central Services	The Scrutiny Annual report was produced at the end of the Municipal year and reported to the June Scrutiny Panels and Council.
Financial planning	Demonstrating the Outcomes from Stakeholder Engagement in Financial Planning	Use of Resources 2008/09	We have undertaken and continue to undertake consultation on the priorities for Huntingdonshire. The council will continue to do this and develop its engagement		Head of People, Performance and Partnerships and Head of Financial Services	“Voice your choice” – participatory budgeting pilots undertaken summer 2009. Neighbourhood Forums commenced. A survey on access to service undertaken via District Wide in Jan 2010. Budget consultation was undertaken in August 2010
	Using Service Reviews to Challenge Service Delivery	Use of Resources 2008/09	The Council has embarked on a two-fold transformation programme “Balancing the budget, securing our future” this is the council’s long term plan to achieving savings and efficiencies whilst still maintaining or improving essential and priority services	understanding of costs and performance and achieve efficiencies in its activities	Directors of Central Services and Commerce and Technology	Balancing the Budget proposals have been reported to Overview and Scrutiny (Economic Well-Being) and Cabinet and approved at full Council in February 2011
Financial reporting	Improving the Annual Accounts Review Process	Use of Resources 2008/09	We will strengthen the processes for reviewing our financial statements prior to their approval.	financial reporting is timely, reliable and meets the needs of internal users,	Head of Financial Services	Improvements included in the 2009/2010 closedown programme

Subject	Area of Focus	Reference	Proposed Action	Outcome	Lead Members and Officer	Progress as at March 2011
				stakeholders and local people		
Financial reporting	Demonstrating External Accountability	Use of Resources 2008/09	We will publish all the information that would be included in an Annual report periodically in District Wide, the Council's magazine distributed to all households in the district. The same information will also be available to view, all in one location on the internet	Residents and stakeholders more aware via Council annual report	Head of People, Performance and Partnerships and Head of Financial Services	Progress against targets for the objectives in Growing Success were published with the annual Financial data in the September 2010 edition of District Wide.
Commissioning and procurement	Improving Strengthening procurement processes and contract management	Use of Resources 2008/09	Directors of Central Services and Commerce and Technology have undertaken to report back the Corporate Governance Panel on compliance with the Code and the Council has initiated improvements to the procurement process.	Compliance with the code of procurement	Directors of Central Services and Commerce and Technology	<p>Directors reported back to CGP in December 2009 with an action plan. The following items have been delivered against that plan.</p> <ul style="list-style-type: none"> • Projected procurement dates have been supplied by managers for current and next year. • Revised strategy produced; impact of Spending Review incorporated in new draft. • Full cycle of procurement training delivered; re-fresher training ongoing. • Procurement Code reviewed and approved by Council.

Subject	Area of Focus	Reference	Proposed Action	Outcome	Lead Members and Officer	Progress as at March 2011
						<ul style="list-style-type: none"> Review of suppliers/groups-categories is a permanent ongoing review. Savings have already resulted on stationery, printing and clothing. Improvements to the Contract Register and the Procurement website have been completed. <p>E-Marketplace up and running for stationery. Further products will be rolled out over the coming months.</p>
Use of data	Look to integrate our financial and non-financial performance reporting	Use of Resources 2008/09	An exercise by Heads of Service to breakdown their budgets by Corporate objective has been undertaken. This has been reported to Members of the Corporate Plan working group at the same time as they consider the quarterly performance reports. Further consideration will be given as to how we can integrate performance reports.	Integrated financial and performance reports	Head of Financial Services and Head of People, Performance and Partnerships	Budget split by corporate objective reported to corporate plan working group (Sept and Nov 09) along with performance data relating to corporate objectives. Further integrated budget/performance reporting being considered.
Data quality	Spot-checking Performance Indicators	Use of Resources 2008/09	Managers will be reminded of the need to spot check their data and confirm this has been done. Other spot checks will be undertaken as	Accurate, consistent data	Head of People, Performance and Partnerships	H of S requested to nominate an officer to undertake spot checks. The results now included in the quarterly

Subject	Area of Focus	Reference	Proposed Action	Outcome	Lead Members and Officer	Progress as at March 2011
			<p>part of the general service or reviews by internal Audit as and when appropriate.</p> <p>The quarterly performance reports to COMT and O & S and Cabinet now include a statement from the Head of Service confirming that the data has been collected in accordance with the appropriate Divisions' data measure templates</p>			<p>performance reports.</p> <p>From Sept 09 all quarterly reports to COMT, Overview and Scrutiny and Cabinet include a statement on the quality of the data from the appropriate Head of Service</p>
Promote and demonstrate the principles and values of good governance	Demonstrating Outcomes from Partnership arrangements and their effectiveness	Use of Resources 2008/09	District Wide will contain articles on Partnership achievements	Residents and stakeholders aware of Partnership achievements	Head of People, Performance and Partnerships	Articles were published in the winter 2008 edition of District Wide relating to LPSA partnership funding. Further articles relating to partnership achievements included in the January 2010 edition
Workforce planning	Long-term workforce planning linked to corporate and business planning	Use of Resources 2008/09	This is being addressed via the review of and delivery of the HR strategy.	Strategic approach to workforce planning	Head of People, Performance and Partnerships	Strategy approved by Employment Panel (Dec 09) and action plan being implemented. As part of the voluntary release scheme plans have been drawn up with Head of Service of changes in staffing requirements over the next three years