

**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 for 2010/11 (replaced by a new Council Plan in April 2011).

**2. BACKGROUND INFORMATION**

- 2.1 Growing Success included short, medium and long term objectives to help achieve aims and ambitions for Huntingdonshire’s communities and the Council itself. Eight of these objectives were considered as priorities for the immediate future.

**3. PERFORMANCE MANAGEMENT**

- 3.1 Progress against all 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 meets quarterly to monitor progress and 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 prioritising the objectives in Growing Success, it was intended that Members should concentrate their monitoring on this small number of objectives to enable them to adopt a strategic overview while building confidence that the Council’s 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 performance reporting arrangements, 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 in Growing Success were 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 the Council’s priority objectives for 2010/11.

## **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)		↔	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	170	221 (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	80 (R)		↓	Ramsey Enterprise Centre still in need of funding before building can be started. QRT

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

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)		↔	
	Successful delivery of agreed spending plan of housing growth fund? (1=Yes, 0=No)	1			N/A	Annual measure, data to follow
						QRT
						YRL

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

<b>Objective</b>		<b>Comments from appropriate Head of Service</b>
To help to mitigate and adapt to climate change	Achievements:	<p><b><u>Environmental Management:</u></b></p> <p>Alconbury flood resilience measures over 50% completed.</p> <p>Energy use reduction trial ongoing in 2 HDC car parks.</p> <p>Work begun at the St Ivo outdoor centre includes a small scale PV installation but largely focuses on provision of pitches, changing rooms, etc...</p>
	Issues or actions for next quarter:	<p><b><u>Environmental Management:</u></b></p> <p>Development of Low Carbon Development Initiative (LCDI) for St Neots.</p> <p>Refocusing of priorities to deliver critical business needs and the low carbon agenda.</p>
	Risks:	<p><b><u>Environmental Management:</u></b></p> <p>Loss of momentum of partnership projects and strategic direction for the green and low carbon agendas as a result of broader Regional and County cuts affecting organisations including Horizons, Renewables East, etc...</p>
To promote development opportunities in and around the market towns	Achievements:	<p><b><u>Planning:</u></b></p> <p>The Council has now resolved to support both the Sainsbury's applications, for the redevelopment of Chequers Court and for the new store in Huntingdon West, subject to satisfactory completion of the related S106 and the development agreements. Positive pre-application discussions have also been held with Churchmanor Estates regarding their own much anticipated redevelopment proposals for the remainder of Chequers Court.</p> <p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Business Improvement District (BID) stakeholder workshops held, surveys undertaken and report completed by consultants. Meeting planned for mid May to discuss the way forward.</p>
	Issues or actions for next quarter:	
	Risks:	<p><b><u>People, Performance &amp; Partnerships:</u></b></p> <p>Occupancy of the CreativeXchange has reduced and the number of tenants continues to decrease, current rent forecasts may not be met unless income generation is increased. A meeting with NWES has been arranged.</p>