

**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: 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)	1.71m	1.72m (G)		↑	73k additional admissions at St Neots Total does not include 579,000 schools and non-participating admissions	QRT
Promotion and marketing of available activities	Number of active card holders	32,000	33,869 (G)		↔	Total card holders now exceeds 100,000	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)	4,500	4,892 (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)	17,722	15,548 (A)		↓	Missed target can be explained by slow start to DASH scheme predominantly. First year of programme, significant Sport England administration and large number of separate interventions meant some areas started later than forecast. Other areas within overall target exceeded target, in particular Active at 50.	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)	2,000	1,812 (A)		↓	Target just missed by slow start in DASH (lottery funded programme). Regular activities hit target; it was the new ones that were a little slower to start than initially forecast.	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)	9,500	10,527 (G)		↑		QRT

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

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	76 (A)	76	↓	Figure is above target, but has been reducing in recent weeks	QRT
	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	260	397 (G)	260	↔	88 preventions performed in Q4. The target was already exceeded in Q3.	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)	298	367 (G)	367	↑	Target was exceeded - 147 properties were delivered in the last quarter, mainly at Love's Farm, but also the Ramsey Grand Cinema site, and Springfield School site.	QRT

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	25.10 (R)		↔	Figure distorted by the Loves Farm development where the phases now being developed do not include affordable housing.	YRL
	% of housing completions on qualifying sites that are affordable	40	41.60 (G)		↔	As at March 2010. Result same for all sites in District as no longer monitored in AMR separately.	YRL

* 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>Admissions recorded a 3% increase overall on 2009/10 with St Neots attracting an additional 72,000 visitors in the year (443,000 in total) despite only half a year opening for some of the facilities. The success of the new development cannot be underestimated and average monthly Impressions attendance has risen from 4,000 to 9,400 in the past 6 months. Over 11,000 members visited St Neots Impressions in March (a record for any of the sites). Huntingdon attracted an additional 28,000 users across a broad range of activities. Ramsey and Sawtry remained stable. Total does not include 579,000 schools and non-participating admissions.</p> <p>The rise in visitors was reflected in the number of card holders (now at 105,000) and the number of live card holders at 33,869. Kiosk visits now total over 18,000 per month with over 3,000 members now using this facility and over 6,600 web bookings were made in March 2011 (2,900 in March 2010).</p> <p><u>Environmental and Community Health Services:</u></p> <p>Active at 50, Cardiac Rehabilitation programme, Health Walks and other regular activities hit/exceeded targets.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>68.5% of all courts available were used (down from 68.9%) and swimmers per hour fell to 21.1 from 22.8 (total swims dropped by 4,000 to 433,000) but the final quarter improved on previous year.</p> <p>A fall in admissions at St Ives of 36,000 (down to 581,000) reflects a lack of investment in the facility (swimming, sports hall and outdoor facilities all experienced reductions although a severe winter partially explains the drop at the Outdoor centre with many pitch cancellations).</p> <p><u>Environmental and Community Health Services:</u></p> <p>Targets have been missed due to a slow start to the DASH scheme (Delivering Activity and Sport in Huntingdonshire) meaning throughput at first was lower than initially forecast.</p>
	Risks:	
To achieve a low level of homelessness	Achievements:	<p><u>Housing Services:</u></p> <p>88 households were prevented from becoming homeless in Q4 of the year, compared to 99 in Q4 last year. A total of 397 successful preventions in 2010/11 compared to 376 in the same period the previous year. Although an increase in the total number, fewer were achieved by helping households into private sector tenancies (168 in 2010/11 compared to 180 in the previous year).</p>
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>39 households were accepted as homeless in Q4 this year compared to 41 in the same period last year. A total of 169 households were accepted as homeless in 2010/11 compared to 137 in the previous year.</p> <p>76 households in temporary accommodation at the end of the quarter compared to 64 at the start.</p> <p>Seeking Cabinet approval of the Homelessness Strategy.</p>

Objective		Comments from appropriate Head of Service
	Risks:	<p><u>Housing Services:</u></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>All normal sources of temporary accommodation may become full. Additional sourcing efforts may not provide sufficient accommodation.</p>
To enable the provision of affordable housing	Achievements:	<p><u>Housing Services:</u></p> <p>End of year total was 367, including 31 extra care units and 3 intermediate care units at Park View, Huntingdon. This is a record number.</p>
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>Assess the outcome (if available) of bids for grant funding of affordable housing to the Homes and Communities Agency.</p>
	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>