







STRATEGIC THEME - A STRONG LOCAL ECONOMY

Period April to June 2014

Key to status




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|---|----------------------|---|--|---|-----------------------------|---|--------------------------|-----|----------------------------------|
|  | Progress is on track |  | Progress is within acceptable variance |  | Progress is behind schedule | ? | Awaiting progress update | n/a | Not applicable to state progress |
|---|----------------------|---|--|---|-----------------------------|---|--------------------------|-----|----------------------------------|

Summary of progress for Key Actions


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|---|----------------------|---|--|---|-----------------------------|---|--------------------------|-----|----------------------------------|
|  | Progress is on track |  | Progress is within acceptable variance |  | Progress is behind schedule | ? | Awaiting progress update | n/a | Not applicable to state progress |
| | 5 | | 1 | | 1 | | | | |

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

Summary of progress for Corporate Indicators

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|---|----------------------|---|--|---|-----------------------------|---|--------------------------|-----|----------------------------------|
|  | Progress is on track |  | Progress is within acceptable variance |  | Progress is behind schedule | ? | Awaiting progress update | n/a | Not applicable to state progress |
| | | | | | | | | | 1 |

WE WANT TO: Accelerate business growth and investment

| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress - April to June 2014 |
|---|---|-------------|------------------|-----------------|--|
|  | Review the Council's business growth and inward investment role | Ongoing | Cllr Gray | Andy Moffat | Economic Development: Discussion paper prepared for Cambridgeshire Public Services Board (CPSB) May meeting which reviewed the Economic Development service across Cambridgeshire and proposed a new County-wide service structure. This is now being taken forward by County Council as one of the service areas being explored for 'Rewiring the Public |

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| | | | | | Sector'. HDC review to begin following outcome of the above. |
| 😊 | Deliver a programme of themed business information events, and measure their impact. | Ongoing | Cllr Sanderson | Andy Moffat | Economic Development: Planning for August event started and on target. Theme: accessing funding |
| 😞 | Fast track pre-application advice to potential growing businesses and report on its effectiveness | Dec 2014 | Cllr Dew | Andy Moffat | Development Management: During this period, 2 of the 3 Team Leader posts were vacant and this impacted on capacity and performance. Resources directed to major applications. |

WE WANT TO: Remove infrastructure barriers to growth

| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress - April to June 2014 |
|--------|--|-------------|-----------------------------|-----------------|---|
| 😐 | Develop Community Infrastructure Levy (CIL) governance structure | Jan 2015 | Cllr Dew | Andy Moffat | Planning Policy: The CIL governance structure is currently tied to the HSP and options for reviewing this will be considered in January 2015. |
| 😊 | Influence the Local Enterprise Partnership (LEP) Strategic Economic Plan and supporting documents to reflect the impact of new housing and associated infrastructure in driving and supporting economic growth | | Cllr Dew and Cllr Sanderson | Andy Moffat | Economic Development and Planning Policy: <ul style="list-style-type: none"> This action has been completed through working direct and via the Cambridgeshire and Peterborough Joint Strategic Planning Unit. Continued dialogue with LEP including through briefing executive leader before LEP board meetings LEP Board on the 13th May decided the priority list of capital schemes for 2015/16 along with revenue 'asks'. 2/5 Band 1 (Top) priorities are in Hunts: <ul style="list-style-type: none"> Alconbury Weald EZ High Tech Company Expansion (£3.6m) |




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| | | | | | <ul style="list-style-type: none"> ○ Alconbury Weald Technical and Vocational Centre, Huntingdonshire (£5m) ● Announcements for all LEPs expected July |
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WE WANT TO: Develop a flexible and skilled local workforce




| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress - April to June 2014 |
|--------|---|-------------|------------------|-----------------|---|
| 😊 | Commit resources to the Enterprise Zone (EZ) skills strategy group | | Cllr Sanderson | Andy Moffat | Economic Development: <ul style="list-style-type: none"> ● 0.5 FTE funded by Skills Funding Agency ● Continued support and coordination of EZ skills group and partnership activities. ● Developed proposal for a multi-partner skills hub – now seeking partner commitment |
| 😊 | Support the development of stronger links between businesses and education through Huntingdonshire Academies Secondary Partnership (HASP) with a focus on local employability | | Cllr Sanderson | Andy Moffat | Economic Development: <ul style="list-style-type: none"> ● 0.5 FTE Funded by HASP ● Advance stage planning for July event: Education facing event to raise awareness of the economic landscape and business skills needs ● HASP representation on the EZ Skills Steering Group |

STRATEGIC THEME - ENSURING WE ARE A CUSTOMER FOCUSED AND SERVICE LED COUNCIL

Summary of progress for Key Actions



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|---|----------------------|---|--|---|-----------------------------|---|--------------------------|-----|----------------------------------|
|  | Progress is on track |  | Progress is within acceptable variance |  | Progress is behind schedule | ? | Awaiting progress update | n/a | Not applicable to state progress |
| | 6 | | 2 | | | | | | |

Summary of progress for Corporate Indicators

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|---|----------------------|---|--|---|-----------------------------|---|--------------------------|-----|----------------------------------|
|  | Progress is on track |  | Progress is within acceptable variance |  | Progress is behind schedule | ? | Awaiting progress update | n/a | Not applicable to state progress |
| | 6 | | 8 | | 1 | | | | |

Target dates do not necessarily reflect the final completion date. The date given may reflect the next milestone to be reached.

WE WANT TO: Become more business-like and efficient in the way we deliver services

| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress - April to June 2014 |
|---|---|-------------|--|-----------------|---|
|  | Introduce zero base budgeting for 2015/16 including a service challenge process | Dec 2014 | Cllr Gray | Clive Mason | Currently recruiting interim resources |
|  | Deliver 'Facing the Future' (FtF) | Various | Cllr Gary for programme Various for themes / activities | Adrian Dobbyne | Across the Council progress is being made. Some highlights include: <ul style="list-style-type: none"> • The CCTV service with Cambridge City is now live. • Shared service discussions connected to IMD, Legal and Building Control are continuing within the Strategic Partnership. • A training package for Officers who will be taking the lead in Project Management within the FtF Programme has been developed, and the first intake of Officers has received the training. |

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| | | | | | <ul style="list-style-type: none"> • A similar training session was delivered on tools and techniques to generate efficiencies (the method is called LEAN). This officer group has been briefed to start using the training as a priority. • The new HoS are reviewing progress on the FtF ideas and ensuring the most beneficial ideas are being progressed. • A further update on FtF is planned for O&S (Economic) on the 4th Sept. |
| 😊 | Develop full business case for previously identified energy reduction projects across the Council estate | Dec 2014 | Cllr Tysoe | Eric Kendall | Energy Audits undertaken at each of the Councils main sites, meetings held with managers in relevant service areas (Facilities, Estates and Operations). A prioritised and costed programme of energy efficiency projects being developed. Full business case to be presented in 3 rd Quarter 2014/15. |
| 😊 | Review internal communications | May 2014 | Cllr Ablewhite | Adrian Dobbyne | Communications review undertaken in May. Team structure now being reviewed, with recruitment underway. Marketing & Branding exercise in evidence gathering stage. |
| 😊 | Carry out staff satisfaction survey | Aug 2014 | | Adrian Dobbyne | Survey launched 15 th July and will run for a month. Managers asked to help encourage employee participation. Article due in Team Brief. |




WE WANT TO: Ensure customer engagement drives service priorities and improvement




| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress - April to June 2014 |
|--------|--|-------------|------------------|-----------------|---|
| 😞 | Develop use of the website for consultation and engagement | | Cllr Chapman | John Taylor | The revised Consultation and Engagement Strategy (approved in June 2014) promotes better use of the website and intranet. IMD to resolve some issues relating to links between the calendar/database/website. |

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| ☹️ | Implement a consultation exercise with residents to inform 2015/2016 budget planning | Aug 2014 | Cllr Gray | Adrian Dobbyne | Final version of the survey being considered. Survey to start on 7 th August |
| 😊 | Prepare for Universal Credit (UC) and the move to a Single Fraud Investigation Service (SFIS) | SFIS – May 2015 UC - TBC | Cllr Chapman | John Taylor | We have agreed deferred date of SFIS, with DWP, to May 2015. Watching developments nationally with respect to Universal Credit. |

Corporate Performance and Contextual Indicators

Key to status

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|---|----------------------|---|--|---|-----------------------------|---|--------------------------|-----|----------------------------------|
|  | Progress is on track |  | Progress is within acceptable variance |  | Progress is behind schedule | ? | Awaiting progress update | n/a | Not applicable to state progress |
|---|----------------------|---|--|---|-----------------------------|---|--------------------------|-----|----------------------------------|

| Performance Indicator | Full Year 2013/14 Performance | Quarter 1 2013/14 Performance | Quarter 1 2014/15 Target | Quarter 1 2014/15 Performance | Quarter 1 2014/15 Status | Annual 2014/15 Target | Forecast Outturn 2014/15 Performance | Predicted Outturn 2014/15 Status |
|---|-------------------------------|-------------------------------|--------------------------|-------------------------------|---|-----------------------|--------------------------------------|----------------------------------|
| Growth in Business rates | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Number of days to process new benefits claims Aim to minimise | 25 days | 28 days | 27 days | 32 days |  | | | |
| Comments: <i>1st quarter is traditionally poor as the service is dealing with end of year activities, but performance does improve across the year. Have also lost 1.5 AO posts.</i> | | | | | | | | |
| Number of days to process changes of circumstances Aim to minimise | 8 days | 9 days | 8 days | 12 days |  | | | |
| Comments: <i>1st quarter is traditionally poor as the service is dealing with end of year activities, but performance does improve across the year. Have also lost 1.5 AO posts.</i> | | | | | | | | |
| Number of days to process new council tax support claims Aim to minimise | 21 days | 21 days | 27 days | 30 days |  | | | |
| Comment: <i>1st quarter is traditionally poor as the service is dealing with end of year activities, but performance does improve across the year. Have also lost 1.5 AO posts.</i> | | | | | | | | |

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| Number of days to process council tax support change events | 5 days | 4 days | 8 days | 10 days | ☹️ | | | |
| Aim to minimise | | | | | | | | |
| Comments: <i>1st quarter is traditionally poor as the service is dealing with end of year activities, but performance does improve across the year. Have also lost 1.5 AO posts.</i> | | | | | | | | |
| % of Council Tax collected against target | 98.3% | (26.64%) | 28.6% | 28.96% | 😊 | | | |
| Aim to maximise | | | | | | | | |
| Comment: <i>Pleasing given the welfare/technical changes and the challenging financial climate</i> | | | | | | | | |
| % of Business Rates collected against target | 98.8% | (32.17%) | 31.0% | 29.6% | ☹️ | | | |
| Aim to maximise | | | | | | | | |
| Comments: <i>Taking account of the large appeals (10% of receipts to date) and other changes the underlying 2014/15 collection rate is 31.7%</i> | | | | | | | | |
| Telephone satisfaction rates | 98.6% | 98% | >80% | 96.7% | 😊 | | | |
| Aim to maximise | | | | | | | | |
| Comments: <i>We are changing our survey questions and method for the next quarter.</i> | | | | | | | | |
| Customer service centre satisfaction rates | 98.7% | 99.1% | >80% | 96.7% | 😊 | | | |
| Aim to maximise | | | | | | | | |
| Comments: <i>We are changing our survey questions and method for the next quarter.</i> | | | | | | | | |
| Staff sickness (working days lost per FTE) | 7.6 | 1.8 | N/A | 2.5 | ☹️ | | | |
| Aim to minimise | | | | | | | | |
| Comments: <i>This is the highest figure that HDC has ever reported for quarter 1. 60% of all days lost this quarter were due to long-term sickness absence (high).</i> | | | | | | | | |

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| Subsidy per visit to council owned leisure facilities | -£0.18 | -£0.68 | -£0.63 | -£0.43 | ☹️ | | | |
| Aim to minimise | | | | | | | | |
| Comments: <i>Increased income (£240K) on this time last year is skewed by advanced collection of income from schools and gym memberships (approx. £150K). Expenditure up minimally mainly due to net effect of pay review.</i> | | | | | | | | |
| % of rent achievable on estates portfolio | 96% | 95% | 100% | 95% | ☹️ | | | |
| Aim to maximise | | | | | | | | |
| Comments: <i>target set at 100% as aim is to maximise the rental income by rent and lease reviews (increase the achievable income). The % rent received for the quarter is calculated from the total budgeted potential income for the commercial estate – less lost income from vacant units and rent arrears for the quarter. Note - Several units are due to complete on new leases in July – therefore this performance should improve (reduce void rent losses).</i> | | | | | | | | |
| % of space let on estates portfolio | 92% | 90% | 95% | 94% | ☹️ | | | |
| Aim to maximise | | | | | | | | |
| Comments: <i>Target - set at 95% as there is allowance for turnover of units and void periods of 3-6 months. % space let calculated by total number of industrial, retail and office premises available minus the number of vacant units in the quarter (note the full year is calculated by an average of the quarters).</i> | | | | | | | | |
| % of rent arrears on estates portfolio | -1% | -1% | 1% | 1% | 😊 | | | |
| Aim to minimise | | | | | | | | |
| Comments: <i>Ongoing target is to keep the rent arrears below 1% of the total budgeted gross income. There has been a slight increase in arrears and the rent arrears recovery process /procedures have been reviewed and internal audit recommended actions applied.</i> | | | | | | | | |
| Total amount of energy used in Council buildings | 12,025,230 (kWh) | 4.8% ↓ 3,622,180kWh's | | 3,448,638kWh's | 😊 | 2% ↓ in energy use | | |
| Aim to minimise | | | | | | | | |
| Comments: | | | | | | | | |
| Total diesel fuel used from Council's fleet of vehicles | 577,777.93 (Litres) | 154,998.31 (Litres) (0.95% reduction) | | 147,864.80 (Litres) | 😊 | 1% reduction in diesel fuel used | | |
| Aim to minimise | | | | | | | | |
| Comment: | | | | | | | | |