

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: CORPORATE PLAN - PERORMANCE REPORT

Meeting/Date: SOCIAL WELL-BEING 4th NOVEMBER 2014
ECONOMIC WELL-BEING 6TH NOVEMBER 2014
ENVIRONMENTAL WELL-BEING 11TH NOVEMBER 2014
CABINET 20th NOVEMBER 2014

Executive Portfolio: Cllr JASON ABLEWHITE AND RELEVANT EXECUTIVE COUNCILLORS

Report by: POLICY AND PERFORMANCE MANAGER

Ward(s) affected: All

Executive Summary:

The purpose of this report is to brief Members on progress against the key activities identified in the Council's Corporate Plan for 2014/15 for period 1st July to 30th September 2014

Each of the Corporate Plan's strategic themes have been allocated to an Overview and Scrutiny Panel, as follows:

Social Well Being –	Working with our Communities
Economic Well – Being –	A strong local economy and Ensuring we are a customer focused and service lead council
Environmental Well- Being -	Enable sustainable growth

Recommendation(s):

Members are recommended to consider progress made against key activities and performance data in the corporate plan

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1. PURPOSE

- 1.1 The purpose of this report is to present to Members performance management information on the Council's Corporate Plan for 2014/15

2. BACKGROUND

- 2.1 The Council's Corporate Plan was adopted by Council in April 2014. This is a two year plan and outlines its own priorities and its role in supporting the shared ambition for Huntingdonshire. The plan sets out what the Council aims to achieve in addition to our core statutory services.

3. PERFORMANCE MANAGEMENT

- 3.1 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. It is intended that Members should concentrate their monitoring on the strategic themes and associated objectives to enable them to adopt a strategic overview while building confidence that the Council's priorities are being achieved
- 3.2 Progress against Corporate Plan objectives is reported to Chief Officers Management Team quarterly on a service by service basis. A progress report from each Division includes performance data in the form of a narrative of achievement against each Key Action in the Corporate Plan and progress for each Performance Indicator those services contribute towards.
- 3.3 Overview and Scrutiny Panels will receive the appropriate quarterly performance reports, ordered by strategic theme. These will include performance data in the form of a narrative of achievement against each Key Action in the Corporate Plan and progress for each relevant Performance Indicator within each theme.
- 3.3 Cabinet will receive a quarterly performance report for each of the Corporate Plan strategic themes including all performance indicator data.


BACKGROUND INFORMATION

Performance Management reports

The Council's Corporate Plan

CONTACT OFFICER

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CORPORATE PLAN – PERFORMANCE REPORT

STRATEGIC THEME - WORKING WITH OUR COMMUNITIES

Period July to September 2014

Key to status

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting update	progress	n/a	Not applicable to state progress
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Summary of progress for Key Actions

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting update	progress	n/a	Not applicable to state progress
	8		4		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

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting update	progress	n/a	Not applicable to state progress
	3		1							1

WE WANT TO: Create safer, stronger and more resilient communities

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
G	Manage the implementation of the joint CCTV service with Cambridge City	June 2014	Cllr Howe	Chris Stopford	<p>Q2 Shared Service launched 1st July 2014 The implementation project for the shared service continues – management responsibility has transferred to Chris Stopford – Head of Community; the Members Board and Management Board for the governance of the service has been established, and a project ‘close down’ review is underway</p> <p><i>Q1 Legal agreement signed by both Councils, new service started 2/6/14. Work to new network on track to meet the target date for a joint CCTV control room on the 1st July 2014.</i></p>
R	Increase the use of fixed penalty notices	March 2015	Cllr Tysoe	Eric Kendall	Q2- 2 FPNs issued for littering in Q2. Targeting littering from

	(FPN) for littering				<p>cars. As the enforcement Officers are travelling between fly tips they observe litter being thrown from vehicles, which they duly note the reg no., place time and date and any other relevant details. Litter from vehicles is an issue for most local authorities as we then have to litter pick grass verges plus we are utilising travelling time more effectively. An FPN is then sent to the registered keeper. To date all have paid the FPN.</p> <p>Survey carried out in town centre to assess where best to target resources. Researching best practice from neighbouring authorities</p> <p><i>Q1 No litter FPNs served as yet. Discussions with Enforcement Officers as they have concerns in respect of doing this work.</i></p>
G	Manage the Community Chest to encourage and promote projects to build and support community development.	Decisions made July 2014	Cllr Sanderson	Chris Stopford	<p>Q2 Community Chest grants have been paid out to 10 of the 20 successful awards, outstanding awards are pending further information from the organisations benefitting from the grant. Paid out funding £12,740. Pending funding £17,260</p> <p><i>Q1 Community development:- 2014/15 allocation meeting scheduled for 30 June all organisations awarded funds for projects must deliver the projects within 12 months of award. Details available end of July.</i></p>
G	Deliver diversionary activities for young people	Monitoring reports complete Mid Oct 14	Cllr Howe (for commercial activities)	Jayne Wisely	<p>Q2 Community development: Sports and Active Lifestyles Team:-</p> <ul style="list-style-type: none"> Delivered 26 free activity roadshows for age groups 5 to 11 years between during the summer holidays. There were 653 total attendances equating to an average of 25 per session. Street Sports 21 sessions were organised July to September with 128 total attendances with an average of 6 per session An extensive summer fun activity programme was delivered across all of one leisure sites and community settings with a total of 139 different activities offered. <p><i>Q1 Community development: Sports and Active Lifestyles Team:-</i></p> <ul style="list-style-type: none"> <i>Deliver 28 free activity roadshows for age groups 5 to 11 years between 24 July and 2 September. Details available end of September.</i> <i>Street Sports activities for age groups 13 to 19 years 3</i>

					<i>evenings per week (term time only). Details available every 3 months.</i>
A	Review our current partnership commitments to deliver value for money and alignment with corporate priorities	March 2015	Cllr Ablewhite	Adrian Dobbyne	<p>Q2 A scope document has been prepared and is using a working definition of partnerships from the LGA and Audit Commission. Heads of Service will be asked to complete this so that we can assess the scale of our partnerships and do a follow up review so that we are satisfied the same criteria is being applied consistently. The detailed analysis will then be more targeted and can start to assess these partnerships in relation to value for money and their alignment to the corporate priorities.</p> <p>Q1 A project brief setting out the scope and outcomes for this project will be prepared by Quarter 2.</p>

WE WANT TO: Improve health and well-being

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
G	Investigate the business case for incentivising the private rented sector to take housing needs clients.	Ongoing	Cllr Chapman	John Taylor	<p>Q2 Town Hall Lettings (a not for profit service which helps the private sector take on housing needs clients) has procured some properties which came into use in Q2. It is hoped this scheme will be expanded if the first properties prove to be successful.</p> <p>Q1 It is unlikely that given the current buoyancy of the private rented sector and lack of tenancies available within Local Housing Allowance rates that the Council would be able to offer sufficient levels of incentives to encourage landlords to work with the Council. Where opportunities do exist the Rent Deposit/Rent In Advance scheme or Town Hall Lettings Agency are used as incentives.</p>
G	Review the current arrangements for commissioning temporary accommodation	Ongoing	Cllr Chapman	John Taylor	<p>Q2 One of the schemes has delivered 4 additional units that came into use in Q2. The other scheme (delivering 13 units across three bungalows) is progressing well with the properties purchased by Luminus and a change of use planning application being submitted and approved. The properties should be in use in Q3 following works to the properties.</p> <p>Q1 The Council is working on a project with one of its housing association partners to provide an additional 17 units of accommodation (across two schemes) that will reduce the need to use B&B as first stage temporary accommodation. It is hoped</p>

					<i>that this project will deliver in the autumn 2014.</i>
G	Support healthy lifestyle through the provision of open space on new developments	Ongoing	Cllr Dew	Andy Moffat	<p>Q2 Development Management: As Q1.</p> <p><i>Q1 Development Management: Open space is being negotiated where relevant in line with the Local Plan policy.</i></p>
G	Carry out a review of the Disabled Facilities Grants (DFG) programme	July 2014	Cllr Dew	Andy Moffat	<p>Q2 Housing Strategy: Review complete for 2014/15.</p> <p><i>Q1 Housing Strategy: Report prepared on the shared Home Improvement Agency service after 2 years of operation, for O&S on 8th July and Cabinet on 17th July. Part of this review included the future requirement for DFG funding.</i></p>
G	Enable a new extra care scheme to be built to meet needs in St Ives and in Ramsey		Cllr Dew	Andy Moffat	<p>Q2 Housing Strategy: St Ives: Langley Court is due to be demolished shortly. The tenders for the contract to rebuild a new extra care scheme have exceeded the provider's expectations. The initial Planning Application was approved but this will now need to be further revised to redesign the scheme to make the project financially viable. Capital funding from HDC for the loan is being appraised. The HCA funding of £2.3m grant is intact. The scheme is projected to open in Autumn / Winter 2016.</p> <p>Ramsey: Officers have provided feedback to the developer on the third design, after which a planning application is expected.</p> <p><i>Q1 Housing Strategy: St Ives: Langley Court has been decanted of residents. Luminus are in the process of negotiating the contract for the new build. The planning application is nearing determination. The loan awaits the council's specialist consultant's support and these two issues affecting the critical path of the project plan should be resolved over the next few months.</i></p> <p><i>Ramsey: County Council have reiterated revenue support for this project. A site has been identified and the building is being designed</i></p>

					<i>taking comments from planning officers, housing health and social care officers into account. A capital bid and a planning application are likely to follow in Autumn 2014 for start on site in 2015 and completion in 2016/17.</i>
A	Reduce fuel poverty and improve health by maximising the number of residents taking up the grant funded 'Action on Energy' scheme	March 2015	Cllr Tysoe	Eric Kendall	<p>Q2 Target - 400 Home Energy assessments undertaken in homes in Huntingdonshire by 31st March 2015.</p> <p>Progress – Action on Energy scheme now fully operational, 62 (140 cumulative) Home Energy undertaken in Huntingdonshire Homes during the second quarter. Remain confident that target of 400 assessments will be reached with continued publicity over the coming six months.</p> <p><i>Q1 Target</i> - 400 Home Energy assessments undertaken in homes in Huntingdonshire by 31st March 2015.</p> <p>Progress – Action on Energy scheme now fully operational, 78 Home Energy undertaken in Huntingdonshire Homes during the first quarter. Confident that target of 400 assessments will be reached.</p>

WE WANT TO: Empower local communities

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Lead Officer	Progress Update
A	Support community planning including working with parishes to complete parish plans		Cllr Ablewhite	Chris Stopford	<p>Q2 No further update from Q1</p> <p><i>Q1 Initial meeting with group of Parish Council taken place, focus of next Parish Council localism event co-sponsored by HDC now happened.</i></p>
A	Review control and management of Council assets	January 2015	Cllr Gray	Chris Stopford	<p>Q2 No further update from Q1</p> <p><i>Q1 Property & Estate Management: - an ongoing process with two main priorities – 1) establishes a reliable / efficient asset database, which can provide accessible information to multi-disciplinary teams and assist good asset management. 2) Review current practice and develop 5yr planned maintenance schemes for the estates – to reduce the total cost of repairs and maintenance.</i></p>

Corporate Performance and Contextual Indicators

Key to status

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting update	progress	n/a	Not applicable to state progress
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Performance Indicator	Full Year 2013/14 Performance	Quarter 2 2013/14 Cumulative Performance	Quarter 2 2014/15 Cumulative Target	Quarter 2 2014/15 Cumulative Performance	Quarter 2 2014/15 Cumulative Status	Annual 2014/15 Target	Forecast Outturn 2014/15 Performance	Predicted Outturn 2014/15 Status
Number of missed bins per 100,000 households Aim to minimise	48.5	n/a	48	34.4	G	48	48	G
Comments: (Operations) <i>Switch to CRM from HEAT. Reports now available from the former.</i>								
Percentage of household waste recycled or composted Aim to maximise	57.45%	n/a	61%	61.35%	G	57.8%	57.8%	G
Comments: (Operations) <i>Only includes up to August as Septembers figures not yet available. Performance dips during winter months</i>								
% of food establishments in the district that are broadly compliant with food hygiene law Aim to maximise	94.94%	94.16%	n/a	95.29%	n/a	n/a	n/a	n/a
Comments: (Community) <i>The level of compliance with food hygiene law continues to improve, with current performance over that of the 2013/14 year end. Business support actions, include the provision of level 2 & 3 food hygiene training, continue to support formal inspection regimes</i>								
Number of Disabled Facilities Grants (DFG) completed Aim to maximise	238	88	100	80	A	200	200	G
Comments: (Development) <i>Q1 completions are always low following the peak in Q4 of the preceding year. A vacancy within the HIA's surveying team may impact on this PI. This is being raised with the HIA shared service and their resources are being redeployed to help manage workloads.</i>								

Performance Indicator	Full Year 2013/14 Performance	Quarter 2 2013/14 Cumulative Performance	Quarter 2 2014/15 Cumulative Target	Quarter 2 2014/15 Cumulative Performance	Quarter 2 2014/15 Cumulative Status	Annual 2014/15 Target	Forecast Outturn 2014/15 Performance	Predicted Outturn 2014/15 Status
Disable Facilities Grants – Average time (in weeks) between date of referral to practical completion for minor jobs up to £10k Aim to minimise	31 weeks	n/a	n/a	21 weeks	G	24 weeks	24 weeks	G
Comments: (Development) <i>This information is provided by Cambs Home Improvement Agency. It is a snapshot of performance relating to grants completed within each quarter and cumulative figures are not provided. This will be reported using all data at the end of the year.</i>								