

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

Howard Thackray, Corporate Policy & Performance Manager

☎ (01480) 388035

CORPORATE PLAN – PERFORMANCE REPORT
STRATEGIC THEME - A STRONG LOCAL ECONOMY

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
	4		2		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

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
A	Review the Council's business growth and inward investment role	Ongoing	Cllr Sanderson	Andy Moffat	<p>Q2 Economic Development: Outcomes of countywide review/rewiring still unknown so review of HDC role is on hold. Service activities continuing as normal.</p> <p><i>Q1 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 Sector'.</i></p>

					<i>HDC review to begin following outcome of the above.</i>
G	Deliver a programme of themed business information events, and measure their impact.	Ongoing	Cllr Sanderson	Andy Moffat	<p>Q2 Economic Development: Successful Accessing Funding event hosted showcasing HDC's funding portal www.Huntingdonshire4Business.org. 64 business representatives attended of which 96.8% registered a good or excellent evaluation score for Content & 90.3% for Organisation. Planning for December event started and on target – Theme: Innovation & Taxation</p> <p><i>Q1 Economic Development: Planning for August 2015 event started and on target. Theme: accessing funding</i></p>
R	Fast track pre-application advice to potential growing businesses and report on its effectiveness	Dec 2014	Cllr Dew	Andy Moffat	<p>Q2 Development Management: As Q1 report – Target date of Dec 2014.</p> <p><i>Q1 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.</i></p>

WE WANT TO: Remove infrastructure barriers to growth

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
A	Develop Community Infrastructure Levy (CIL) governance structure	Jan 2015	Cllr Dew	Andy Moffat	<p>Q2 Planning Policy: As above</p> <p><i>Q1 Planning Policy: The CIL governance structure is currently tied to the HSP and options for reviewing this will be considered in January 2015.</i></p>
G	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	<p>Q2 Economic Development and Planning Policy: Outcomes for the LEP overall were disappointing but the two projects mentioned above have been awarded funding. LEP Leaders agreed that more local authority input should be involved in subsequent rounds of funding applications. HDC is leading this input. Next submission for funding due to Government in November.</p> <p><i>Q1 Economic Development and Planning Policy:</i></p>

					<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) ○ 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 Update
G	Commit resources to the Enterprise Zone (EZ) skills strategy group		Cllr Sanderson	Andy Moffat	<p>Q2 Economic Development:</p> <ul style="list-style-type: none"> • Further commitment by SFA to fund 0.5FTE for support and coordination of Enterprise Zone skills group activities. • Skills Hub - partner commitment received, awaiting signing of Partnership agreement, which includes:- Business plan (3yr) and an activity schedule detailing yearly targets, activities and costings. • Event for 16th December (promoting apprenticeship) in early days of planning. <p>Q1 Economic Development:</p> <ul style="list-style-type: none"> • 0.5 FTE funded by Skills Funding Agency (SFA) • Continued support and coordination of EZ skills group and partnership activities. • Developed proposal for a multi-partner skills hub – now seeking partner commitment
G	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	<p>Q2 Economic Development:</p> <ul style="list-style-type: none"> • Further commitment by HASP to fund 0.5FTE for financial year 2014/15 • HASP 1.5 FTE commitment to the Skills Hub • Involvement with apprenticeship event in December.

					<p><i>Q1 Economic Development:</i></p> <ul style="list-style-type: none">• <i>0.5 FTE Funded by HASP</i>• <i>Advance stage planning for July event: Education facing event to raise awareness of the economic landscape and business skills needs</i>• <i>HASP representation on the EZ Skills Steering Group</i>
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STRATEGIC THEME - ENSURING WE ARE A CUSTOMER FOCUSED AND SERVICE LED COUNCIL

Period July to September 2014
Summary of progress for Key Actions

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

Summary of progress for Corporate Indicators

G	Progress is on track	A	Progress is within acceptable variance	R	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
	10		3		2				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 Update
G	Introduce zero base budgeting for 2015/16 including a service challenge process	Dec 2014	Cllr Gray	Clive Mason	Q2 Interim Resources recruited; including use of specialist "strategic finance" specialists. Programme of work identified, reported to members and staff/managers consulted. <i>Q1 Currently recruiting interim resources</i>
G	Deliver 'Facing the Future' (FtF)	Various	Cllr Gray for programme Various for themes / activities	Adrian Dobbyne	Q2 Facing the Future continues to be subject to revision and updates from Officers in discussion and agreement with Cabinet Members. The status of all identified activities is now much clearer and further work is being undertaken to quantify financial saving to activities. With the new Senior Management Team in place, the prioritisation of activities can be firmed up with Portfolio Holders. This will then help allocate resources to those activities that need them to progress (e.g. Project Management, Lean Processes) where some activities just need to happen within existing resources (e.g. stop the service). Further work is being undertaken to help make the list more manageable by removing those activities that are on hold, to be deferred, to stop or have been completed. A full record will be maintained but we need to make the list usable. Cabinet and

					<p>the Senior Management Team meet on 10 November to review the list, so that we will have a definitive and agreed list fully updated next month.</p> <p>Additional project management training has been undertaken by 12 Officers and a further 19 Officers have been selected to receive training in Lean in October and November.</p> <p><i>Q1 Across the Council progress is being made. Some highlights include:</i></p> <ul style="list-style-type: none"> • <i>The CCTV service with Cambridge City is now live.</i> • <i>Shared service discussions connected to IMD, Legal and Building Control are continuing within the Strategic Partnership.</i> • <i>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.</i> • <i>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.</i> • <i>The new HoS are reviewing progress on the FtF ideas and ensuring the most beneficial ideas are being progressed.</i> • <i>A further update on FtF is planned for O&S (Economic) on the 4th Sept.</i>
G	Develop full business case for previously identified energy reduction projects across the Council estate	Dec 2014	Cllr Grey	Clive Mason	<p>Q2 Work to develop investment grade proposals for a package of energy saving measures at each of the councils 9 main sites is ongoing. A progress report will be presented to Scrutiny in the 3rd quarter, proposals finalised by 31st March 2015 for implementation in 2015/16.</p> <p><i>Q1 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 3rd Quarter 2014/15</i></p>
G	Review internal communications	May 2014	Cllr Ablewhite	Adrian Dobbyne	<p>Q2 Appointment of a Graduate Trainee has been made and they start 22 October. The Marketing Officer has now moved into the team. The evidence gathering on marketing and branding is now complete and a review of a draft Communications Strategy</p>

					<p>has been made with the Senior Manager Team and will be updated and issued in November. All activities will be assessed and where relevant new processes put in place to support the strategy.</p> <p><i>Q1 Communications review undertaken in May. Team structure now being reviewed, with recruitment underway. Marketing & Branding exercise in evidence gathering stage.</i></p>
G	Carry out staff satisfaction survey	Aug 2014	Cllr Ablewhite	Jo Lancaster	<p>Q2 The Employee Survey was undertaken in August with the results analysed in September. Around 50% of employees completed the survey. The results have been shared with all staff and there were three simultaneous feedback sessions arranged for October. Focus Groups are being arranged, which will help formulate an action plan, which will be monitored by the Senior Managers Team. This will be presented to Employment Panel in November. Although in many areas the results were understandable, this wasn't a surprise and it is clear that we can identify some very positive actions to take.</p> <p><i>Q1 Survey launched 15th July and will run for a month. Managers asked to help encourage employee participation. Article due in Team Brief.</i></p>

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 Update
A	Develop use of the website for consultation and engagement		Cllr Chapman	John Taylor	<p>Q2 This is now resolved. Corporate Team have a SharePoint 2010 list that they can enter the required data to that is then visible on the website.</p> <p><i>Q1 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.</i></p>
A	Implement a consultation exercise with residents to inform 2015/2016 budget planning	Aug 2014	Cllr Gray	Adrian Dobbyne	<p>Q2 The survey was completed on 7 September with 705 replies. The key findings have been identified and will be reported to the Overview and Scrutiny Panel (Social Well Being) and to Cabinet in November. The Senior Managers Team have been briefed on the findings. This will now help inform the budget setting process and be particularly useful as we undertake zero based</p>

					<p>budgeting in many areas.</p> <p><i>Q1 Final version of the survey being considered. Survey to start on 7th August</i></p>
G	Prepare for Universal Credit (UC) and the move to a Single Fraud Investigation Service (SFIS)	SFIS – May 2015 UC - TBC	Cllr Chapman	John Taylor	<p>Q2 Govt announcement: National roll out of UC to take place during 2015/16 for single people only initially. Migration of existing claims expected to start at some point in 2016. This is for working age customers only; pensioner HB expected to remain with local authorities until around 2020. Trials starting on delivering UC support locally including local authority involvement.</p> <p><i>Q1 We have agreed deferred date of SFIS, with DWP, to May 2015.</i></p> <p><i>Watching developments nationally with respect to Universal Credit.</i></p>

Period July to September 2014

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
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	22.07 days	27 days	28.5 days	A	27 days	c. 27 days	G
<p>Comments: (Customer Services) 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. Q2: Performance has improved on Q1-32 days. September performance exceeded target. More automation was introduced in March and processes have now bedded in.</p>								
Number of days to process changes of circumstances Aim to minimise	8 days	6.3 days	8 days	7.9 days	G	8 days	c. 8 days	G
<p>Comments (Customer Services) 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. Q2: Performance back on track. Automation of some processes now taking effect.</p>								
Number of days to process new council tax support claims Aim to minimise	21 days	21 days	27 days	27.4 days	G	27 days	c. 27 days	G
<p>Comment: (Customer Services) 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. Q2: Performance has improved on Q1. September performance exceeded target. More automation was introduced in March and processes have now bedded in.</p>								

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 days to process council tax support change events Aim to minimise	5 days	4.4 days	8 days	7 days	G	8 days	c. 8 days	G
Comments: (Customer Services) <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. Q2: Performance back on track. Automation of some processes now taking effect.</i>								
% of Council Tax collected against target Aim to maximise	98.3%	57.3%	57.0%	57.3%	G	98.5%	98.5%	G
Comment: (Customer Services) <i>Pleasing given the welfare/technical changes and the challenging financial climate. On target to meet yearend target.</i>								
% of Business Rates collected against target Aim to maximise	98.8%	57.8%	59.0%	59.2%	G	98.5%	98.5%	A
Comments: (Customer Services) <i>Taking account of the large appeals (10% of receipts to date) and other changes, the collection rate remains on target – which represents good performance</i>								
Telephone satisfaction rates Aim to maximise	98.6%	98.6%	98%	95%	98%	G	95%	G
Comments: (Customer Services) <i>We are changing the way we survey our customers in the next quarter. This is because we are switching from a phone survey at the end of a call to the Call Centre to a twice yearly postal survey to a sample of customers. This will shorten phone calls, increase the randomness of the survey and allow both the Call Centre and Customer Service Centres to be assessed in the same way – promoting greater consistency in how we assess quality of service'</i>								
Customer service centre satisfaction rates Aim to maximise	98.7%	99%	95%	99%	G	95%	95%	G
Comments: (Customer Services) <i>We are changing our survey questions and method for the next quarter.</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
Staff sickness (working days lost per FTE) Aim to minimise	7.6	n/a	No target set	5.9	R	No target set	12.0	R
Comments: (Corporate Office) <i>This is the highest figure that HDC has ever reported for cumulative to Quarter 2. 60% of all days lost this quarter were due to long-term sickness absence (high). With quarters 3 and 4 traditionally worse for sickness levels, the likelihood is that we will be well above last year's level by the end of 2014/15 and Managers are implementing the sickness absence policy to mitigate against sickness absence. This is well above an EELGA average of 7.7, CIPD private sector average of 5.7 and a CIPD public sector average of 7.9.</i>								
Subsidy per visit to council owned leisure facilities Aim to minimise	n/a	n/a	n/a	£0.35	A	-£0.01	£0.00	G
Comments: (Leisure and Health) <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 Aim to maximise	96%	96%	100%	97%	A	100%	100%	G
Comments: (Resources) <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 Aim to maximise	92%	90%	95%	98%	G	95%	95%	G
Comments: (Resources) <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 Aim to minimise	-1%	-1%	-1%	1.5%	R	-1%	1%	A
Comments: (Resources) <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>								

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
Total amount of energy used in Council buildings Aim to minimise	12,025,230 (kWh)	6,619,314 (kWh)	6,487,006 (kWh)	6,197,543 (kWh)	G	2% ↓ in energy use	11,784,725 (kWh)	G
Comments (Operations)								
Total diesel fuel used from Council's fleet of vehicles Aim to minimise	577,777.93 (Litres)	306,936.43 (Litres)		294,062.34 (Litres)	G	1% reduction in diesel fuel used	564,903.84 (Litres)	G
Comment: (Operations)								