

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 - ENABLE SUSTAINABLE GROWTH

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
	2		6		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
	2		1		4					1

WE WANT TO: Improve the supply of new and affordable housing to meet future needs

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
A	Invest in initiatives that will deliver affordable housing	Ongoing	Cllr Dew	Andy Moffat	Q2 The potential Council loan to Luminus for extra care in St Ives is progressing through due diligence. <i>Q1 Housing Strategy: The Council agreed in principle to provide a loan to Luminus for the development of extra care at Langley Court St Ives.</i>
A	Implement action plan to adopt a Local Plan 2036	Submission Draft to Cabinet in Nov 2104	Cllr Dew	Andy Moffat	Q2 Planning Policy: Further to discussions with the leadership, a further round of targeted consultation, including town/parish councils, is to take place from January 2015. The Stage 4 Submission Draft Local Plan is therefore now expected to be taken to Cabinet in April 2015.

					<p><i>Q1 Planning Policy: The Local Plan preparation is on target. The Stage 4 Submission Draft Local Plan will be taken to Cabinet in November 2014.</i></p>
A	Facilitate delivery of new housing on the large strategic sites at: Alconbury, St Neots and Wyton	Ongoing	Cllr Dew	Andy Moffat	<p>Q2 Development Management, Planning Policy, Economic Development and Housing Strategy: Alconbury Weald – S.106 completed and outline planning permission has been granted. The first conditions submissions have already been received.</p> <p>St Neots – First stage of Loves Farm Phase 2 was considered by the Development Management Panel in July. Wintringham Park viability submissions are being considered. Loves Farm Phase 2 viability submissions are awaited.</p> <p>Wyton – A document summarising the initial consultation events with Councillors has been circulated to Members and Town and Parish Councils surrounding the Wyton site. Defence Infrastructure Organisation (DIO) are assessing the final submissions from the two potential developers. We expect to be notified which developer will be appointed to lead the development of Wyton airfield shortly after the decision is made on 20th October.</p> <p><i>Q1 Development Management, Planning Policy, Economic Development and Housing Strategy: Alconbury Weald – S.106 nearing completion, which will enable outline permission to be issued. Work on Design Codes for Phase 1 (circa 1000 dwellings and EZ) is well-advanced.</i></p> <p><i>St Neots – The development is made up of Wintringham Park and Loves Farm Phase 2. Like Alconbury Weald, these applications will be put to S.106 Advisory Group and Development Management Panel in two stages. First stage – to consider the proposed uses and amounts of each use plus the broad scope of S.106 matters to be sought. Second stage – to consider full details of S.106 matters and updates on any outstanding matters at first stage. First stage of Wintringham Park was considered in April. First stage of Loves Farm Phase 2 is due to be considered in July.</i></p> <p><i>Wyton – Defence Infrastructure Organisation are in the process of selecting a strategic development partner for the site. Two</i></p>

					<p>organisations have been shortlisted. Officers attended a presentation from the two potential developers and contributed to the subsequent evaluation. The final decision will be made in October. Consultation events were held for Elected Members and surrounding Town and Parish Councils in June and a document summarising the outcome from these events is being produced. The DIO and consultants are pulling together a body of evidence to help support the allocation of Wyton airfield in the forthcoming Local Plan.</p>
G	Negotiate the provision of new affordable housing on all relevant sites	Ongoing	Cllr Dew	Andy Moffat	<p>Q2 Housing Strategy: As Q1.</p> <p>Q1 Housing Strategy: Affordable housing is being negotiated where relevant in line with the Local Plan policy and viability of sites.</p>
G	Review council assets to identify which could be used to facilitate affordable housing		Cllr Dew	Andy Moffat	<p>Q2 Housing Strategy : The sale of Hermitage Road Earith is being progressed by Estates and Legal. BPHA (the Housing Association that has acquired the site) have designed a scheme and consulted Planning colleagues before further consultation with the Parish Council.</p> <p>Q1 Housing Strategy : Cabinet approved the sale of Hermitage Road Earith for new affordable housing. Next step is to progress with the sale and work on a draft scheme in consultation with BPHA and Earith Parish Council.</p>

WE WANT TO: Develop sustainable growth opportunities in and around our market towns

Status	Key Actions for 2014/15	Target date	Cabinet Member	Lead Officer	Progress Update
A	Devise a programme to develop and implement planning and development frameworks and master-plans for Local Plan site allocations		Cllr Dew	Andy Moffat	<p>Q2 Planning Policy: The programme will be finalised prior to the consideration of the Submission Draft Local Plan (Stage 4) by Cabinet which, as stated above, is now expected to be in April 2015.</p> <p>Q1 Planning Policy: The programme will be finalised prior to the consideration of the Submission Draft Local Plan (Stage 4) by Cabinet in November 2014.</p>

A	Develop town centre improvement strategies and action plans in the market towns		Cllr Dew	Andy Moffat	<p>Q2 Planning Policy: Staff resources are being deployed on the Local Plan. Initial scoping for St Neots was presented to ELSG and it was agreed that further detailed scoping for improvements to St Neots town centre and environs would commence in early 2015.</p> <p><i>Q1 Planning Policy: A scoping exercise to inform potential briefs for town centre improvement strategies and action plans for the market towns will commence in September 2014.</i></p>
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WE WANT TO: Enhance our built and green environment

Status	Key Actions for 2014/15	Target date	Cabinet Member	Lead Officer	Progress Update
R	Update the 'Buildings at Risk' register		Cllr Dew	Andy Moffat	<p>Q2 Planning Policy: Vacancies and an increasing workload, including enforcement matters, in Conservation mean that the update to the 2011 register will not start until early 2015 at the earliest.</p> <p><i>Q1 Planning Policy: Work on updating the Buildings at Risk Register is scheduled to commence in October 2014.</i></p>
A	Complete the updated Design Guide, setting out the council's requirements of new development	October 2014	Cllr Dew	Andy Moffat	<p>Q2 Planning Policy: The Design Guide is due to be presented to O&S (Environmental Well-Being) in December prior to consultation in the new year.</p> <p><i>Q1 Planning Policy: Work on the updated Design Guide is ongoing with completion planned for October 2014.</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 affordable homes delivered gross Aim to maximise	41	10	164	70	R	328	130	R
Comment: (Development) <i>The target of 328/year (82/quarter) is based on the Strategic Housing Market Assessment identified need of 8188 homes over the local plan (25 years). This would only be achieved if 39% of all new dwellings built over the Local Plan period are affordable which, having regard to current viability, will not be achieved. The target of 130 is realistic, a stretched target and likely to be achievable.</i>								
Net additional homes delivered Aim to maximise					N/A			
Comment: (Development) <i>Figures available for whole year periods only</i>								
Number of unintentional priority homeless acceptances Aim to minimise	167	83	95	131	R	190	250	R
Comment: (Customer Services) <i>Notes: We are seeing an increase this year, in line with trends nationally. In particular this is because homes in the private sector are becoming harder to access (as landlords sell properties, seek to have alternative tenants who are not benefit claimants, or are increasing rents) and also because the volume of social rented properties is not in parity with demand. Wherever possible Officers attempt to combat these factors and avoid declaring customers as homeless</i>								
Number of households living in temporary accommodation (incl B&B) Aim to minimise	100	99	90	86	G	100	105	A
Comment: (Customer Services) <i>Notes: The number of households living in temporary accommodation is directly influenced by the number of households that are considered under the homelessness provisions, where homelessness prevention is not possible or has not been successful.</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
Number of families in B&B Aim to minimise	n/a As snapshot in time	30	20	16	G	10	10	G
<p>Comment: (Customer Services) <i>Notes: The number of households living in B&B is a subset of the total number of households living in temporary accommodation. As above this is influenced by homelessness prevention not being successful or possible and the council then having a duty to offer accommodation. The council is working with housing association partners to provide an increased number of emergency temporary accommodation units to reduce the use of B&B style accommodation, which is seen as the most inappropriate form of temporary accommodation. Note that this figure is a snapshot as at the date at the end of the quarter</i></p>								
Processing of planning applications on target – Major (within 13 weeks) Aim to maximise	66%	72%	60%	59%	A	60%	60%	G
<p>Comment: (Development) <i>During this period, 2 of the 3 Team Leader posts were vacant and this impacted on capacity and performance. Resources directed to major applications. During Q2, the Planning Service Manager (Development Management) post was vacant, and the backlog of applications from Q1 and delays in registration has meant that performance is below target. A new Planning Service Manager (Development Management) starts on the 20th October A new Planning Service Manager (Development Management) starts on the 20th October and the filling of some vacant posts will ensure that performance can improve.</i></p>								
Processing of planning applications on target – Minor (within 8 weeks) Aim to maximise	65%	63%	65%	49%	R	65%	65%	A
<p>Comment: (Development) <i>During Q1, 2 of the 3 Team Leader posts were vacant and this impacted on capacity and performance. Resources directed to major applications. During Q2, the Planning Service Manager (Development Management) post was vacant, and the backlog of applications from Q1 and delays in registration has meant that performance is below target. A new Planning Service Manager (Development Management) starts on the 20th October and the filling of some vacant posts will ensure that performance can improve.</i></p>								
Processing of planning applications on target – other (within 8 weeks) Aim to maximise	87%	86%	80%	67%	R	80%	80%	A
<p>Comment: (Development) <i>During this period, 2 of the 3 Team Leader posts were vacant and this impacted on capacity and performance. Resources directed to major applications. During Q2, the Planning Service Manager (Development Management) post was vacant, and the backlog of applications from Q1 and delays in registration has meant that performance is below target. A new Planning Service Manager (Development Management) starts on the 20th October A new Planning Service Manager (Development Management) starts on the 20th October and the filling of some vacant posts will ensure that performance can improve.</i></p>								