

**Public
Key Decision - YES**

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: CORPORATE PLAN - PERFORMANCE 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. The comments of the Overview and Scrutiny Panels are set out at Appendix A to this report.
- 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

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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 schedule is behind	?	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 schedule is behind	?	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 schedule is behind	?	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"> • <i>This action has been completed through working direct and via the Cambridgeshire and Peterborough Joint Strategic Planning Unit.</i> • <i>Continued dialogue with LEP including through briefing executive leader before LEP board meetings</i> • <i>LEP Board on the 13th May decided the priority list of capital schemes for 2015/16 along with revenue 'asks'.</i> • <i>2/5 Band 1 (Top) priorities are in Hunts:</i> <ul style="list-style-type: none"> ○ <i>Alconbury Weald EZ High Tech Company Expansion (£3.6m)</i> ○ <i>Alconbury Weald Technical and Vocational Centre, Huntingdonshire (£5m)</i> • <i>Announcements for all LEPs expected July</i>
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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"> • <i>0.5 FTE funded by Skills Funding Agency (SFA)</i> • <i>Continued support and coordination of EZ skills group and partnership activities.</i> • <i>Developed proposal for a multi-partner skills hub – now seeking partner commitment</i>
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>

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)								

STRATEGIC THEME - ENABLE SUSTAINABLE GROWTH

Period July to September 2014

Key to status

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Summary of progress for Key Actions

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	2		6		1					

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Summary of progress for Corporate Indicators

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	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	<p>Q2 The potential Council loan to Luminus for extra care in St Ives is progressing through due diligence.</p> <p><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></p>
A	Implement action plan to adopt a Local Plan 2036	Submission Draft to Cabinet in Nov 2104	Cllr Dew	Andy Moffat	<p>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> <p><i>Q1 Planning Policy: The Local Plan preparation is on target. The Stage 4 Submission</i></p>

					<i>Draft Local Plan will be taken to Cabinet in November 2014.</i>
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 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</i></p>

					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.
G	Negotiate the provision of new affordable housing on all relevant sites	Ongoing	Cllr Dew	Andy Moffat	Q2 Housing Strategy: As Q1. Q1 Housing Strategy: Affordable housing is being negotiated where relevant in line with the Local Plan policy and viability of sites.
G	Review council assets to identify which could be used to facilitate affordable housing		Cllr Dew	Andy Moffat	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. 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.

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	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. 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.
A	Develop town centre improvement strategies and action plans in the market towns		Cllr Dew	Andy Moffat	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

					<p>further detailed scoping for improvements to St Neots town centre and environs would commence in early 2015.</p> <p><i>Q1 Planning Policy:</i> A scoping exercise to inform potential briefs for town centre improvement strategies and action plans for the market towns will commence in September 2014.</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:</i> Work on updating the Buildings at Risk Register is scheduled to commence in October 2014.</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:</i> Work on the updated Design Guide is ongoing with completion planned for October 2014.</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>								

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 (FPN) for littering	March 2015	Cllr Tysoe	Eric Kendall	Q2- 2 FPNs issued for littering in Q2. Targeting littering from 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

					<p>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 evenings per week (term time only). Details available every 3 months.</i>
A	Review our current partnership	March 2015	Cllr	Adrian	Q2 A scope document has been prepared and is using a

	commitments to deliver value for money and alignment with corporate priorities		Ablewhite	Dobbyne	<p>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><i>Q1 A project brief setting out the scope and outcomes for this project will be prepared by Quarter 2.</i></p>
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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><i>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.</i></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><i>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 that this project will deliver in the autumn 2014.</i></p>
G	Support healthy lifestyle through the provision of open space on new	Ongoing	Cllr Dew	Andy Moffat	<p>Q2 Development Management: As Q1.</p>

	developments				<p><i>Q1 Development Management:</i> Open space is being negotiated where relevant in line with the Local Plan policy.</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:</i> 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.</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:</p> <p>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:</i></p> <p>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.</p> <p>Ramsey: County Council have reiterated revenue support for this project. A site has been identified and the building is being designed 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</p>

					<i>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>								