## **HUNTINGDONSHIRE DISTRICT COUNCIL**

Title/Subject Matter: Corporate Plan – Performance Report

**Meeting/Date:** O&S Social Well-being, 3 February 2015

O&S Environmental Well-being 4 February 2015 O&S Economic Well-being, 5 February 2015

Cabinet,12 February 2015

**Executive Portfolio:** Executive Leader and all other relevant Portfolio Holders

**Report by:** Corporate Team Manager

Ward(s) affected: All

## **Executive Summary:**

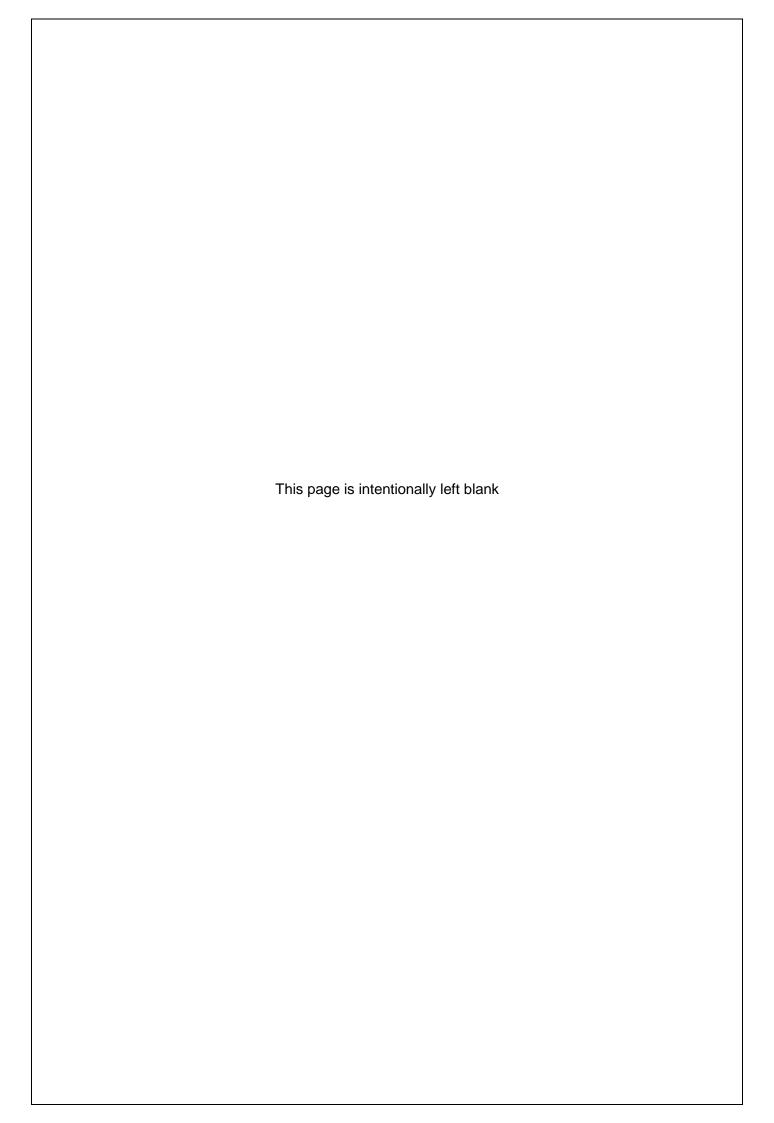
The purpose of this report is to brief Members on progress against the key activities identified in the Council's Corporate Plan for 2014/15 for the period 1st October to 31st December 2014.

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

| Social Well-being        | 1. Working with our communities                    |
|--------------------------|--|
| Economic Well-being      | 1. A strong local economy                          |
|                          | 2. Ensuring we are a customer focused and service- |
|                          | led Council  |
| Environmental Well-being | Enable sustainable growth                          |

## Recommendation(s):

Members are recommended to consider and comment on progress made against key activities and performance data in the Corporate Plan.



#### 1. PURPOSE

1.1 The purpose of this report is to present 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.
- 3.4 The Performance Indicator data has been collected in accordance with the procedures identified in the service area data measure template.
- 3.5 Cabinet will receive a quarterly performance report for each of the Corporate Plan strategic themes including all performance indicator data.

## **BACKGROUND INFORMATION**

Corporate Plan 2014/15

#### CONTACT OFFICER

Adrian Dobbyne, Corporate Team Manager

**(01480)** 388100

#### **CORPORATE PLAN - PERFORMANCE REPORT**

## STRATEGIC THEME - ENABLE SUSTAINABLE GROWTH

### **Period October to December 2014**

## **Summary of progress for Key Actions**

| G | Progress is on track | A | Progress is within  | R | Progress is | behind ? | Awaiting progress | n/a | Not applicable to state |  |
|---|----------------------|---|---------------------|---|-------------|----------|-------------------|-----|-------------------------|--|
|   |                      |   | acceptable variance |   | schedule    |          | update            |     | progress                |  |
|   | 2                    |   | 6                   |   | 1           |          | 0                 |     | 0                       |  |

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  | R | Progress is behind | ? | Awaiting progress | n/a | Not applicable to state |
|---|----------------------|---|---------------------|---|--------------------|---|-------------------|-----|-------------------------|
|   |                      |   | acceptable variance |   | schedule           |   | update            |     | progress                |
|   | 2                    |   | 2                   |   | 3                  |   | 0                 |     | 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<br>Holder | Head of<br>Service | Progress Update  |
|--------|--|---|---------------------|--------------------|--|
| A      | Invest in initiatives that will deliver affordable housing | Ongoing   | Clir Dew            | Andy Moffat        | Q3 Scope for targeted action being discussed across directorate. O&S Study Group also exploring. Andy Moffat /Jo Emerton to complete. QC advice relating to the potential loan to Luminus has been obtained. Due diligence continues. Q2 The potential Council loan to Luminus for extra care in St Ives is progressing through due diligence.   |
| A      | Implement action plan to adopt a Local Plan 2036           | Submission<br>of Draft to<br>Cabinet in<br>Nov 2014 | Cllr Dew            | Andy Moffat        | Q3 Planning Policy: Targeted consultation scheduled to start for an 8 week period on the 23 <sup>rd</sup> January 2015. To avoid the purdah period, the Stage 4 Submission Draft Local Plan is now expected to be taken to Cabinet in June 2015. 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. |

| Status | Key Actions for 2014/15   | Target date | Portfolio<br>Holder | Head of<br>Service | Progress Update   |
|--------|---|-------------|---------------------|--------------------|---|
| Status | Facilitate delivery of new housing on the large strategic sites at: Alconbury, St Neots and Wyton | Ongoing     |                     |                    | Q3 Development Management, Planning Policy, Economic Development and Housing Strategy:  Alconbury Weald – Further conditions submission received. First reserved matters application for infrastructure to support delivery of the new primary school also received.  St Neots – Wintringham Park viability submissions still being considered. Loves Farm Phase 2 viability submissions are still awaited.  Wyton – Crest Nicholson was selected by DIO to take forward the redevelopment of Wyton airfield. Officers have met with Crest and a seminar for selected District and County Councillors, and Town and Parish Councillors that surround the site is planned for 21st January 2015.  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.  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.  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 20 <sup>th</sup> October. |
| G      | Negotiate the provision of new affordable housing on all relevant sites                           | Ongoing     | Cllr Dew            | Andy Moffat        | Q3 Housing Strategy As Q2, although government policy has now changed which prevents the Council from being able to require affordable housing  |

| Status | Key Actions for 2014/15                 | Target date | Portfolio | Head of     | Progress Update  |
|--------|---|-------------|-----------|-------------|--|
|        |   |             | Holder    | Service     |  |
|        |   |             |           |             | on any scheme of 10 or less dwellings, which will impact on the    |
|        |   |             |           |             | delivery rate.   |
|        |   |             |           |             | Q2 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 |             | Cllr Dew  | Andy Moffat | Q3 Housing Strategy  |
|        | could be used to facilitate affordable  |             |           |             | The design of homes on Hermitage Road is being progressed with     |
|        | housing                                 |             |           |             | officers. The pre-contract enquiries, draft contract and transfer  |
|        |   |             |           |             | agreements have been sent to the housing association's solicitors. |
|        |   |             |           |             | 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.               |

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

| Status | Key Actions for 2014/15  | Target date | Portfolio<br>Holder | Head of<br>Service | Progress Update  |
|--------|--|-------------|---------------------|--------------------|--|
| A      | Devise a programme to develop and implement planning and development frameworks and master-plans for Local Plan site allocations |             | Clir Dew            | Andy Moffat        | Q3 As Q2 except Submission Draft is now expected to be in June 2015. 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.                   |
| A      | Develop town centre improvement strategies and action plans in the market towns  |             | Cllr Dew            | Andy Moffat        | Q3 Planning Policy: As Q2 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. |

# WE WANT TO: Enhance our built and green environment

| Status | Key Actions for 2014/15                 | Target date | Portfolio | Head of     | Progress Update   |
|--------|---|-------------|-----------|-------------|---|
|        |   |             | Holder    | Service     |   |
| R      | Update the 'Buildings at Risk' register |             | Cllr Dew  | Andy Moffat | Q3 As Q2 below.   |
|        |   |             |           |             | Q2 Planning Policy:   |
|        |   |             |           |             | Vacancies and an increasing workload, including enforcement |

| Status | Key Actions for 2014/15                   | Target date | Portfolio | Head of     | Progress Update   |
|--------|---|-------------|-----------|-------------|---|
|        |   |             | Holder    | Service     |   |
|        |   |             |           |             | matters, in Conservation mean that the update to the 2011 register  |
|        |   |             |           |             | will not start until early 2015 at the earliest.                    |
| Α      | Complete the updated Design Guide,        | October     | Cllr Dew  | Andy Moffat | Q3 Planning Policy:   |
|        | setting out the council's requirements of | 2014        |           |             | The desire to produce an interactive, digital version of the Design |
|        | new development                           |             |           |             | Guide and present this to O&S (Environmental Well-Being) means it   |
|        |   |             |           |             | is now scheduled for Spring 2015 prior to consultation.             |
|        |   |             |           |             | 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.      |

# **Corporate Performance and Contextual Indicators**

# Key to status

| G                                   | Progress is on track   | A                                     | Progress acceptable \  | is within<br>variance                                 | R                              | Progress schedule   | is behind   | ?                          | Awaiting update   | progress  | n/a                                 | Not applica progress                            | ble to state  |
|-------------------------------------|--|---------------------------------------|--|---|--------------------------------|---|---|----------------------------|---|---|-------------------------------------|---|---|
| Perfo                               | mance Indicator  |                                       | Full Year<br>2013/14<br>Performance  | Quarter 3<br>2013/14<br>Cumulativ<br>Performan        | e                              | Quarter 3<br>2014/15<br>Cumulative<br>Target                          | Quarter 3<br>2014/15<br>Cumulative<br>Performand            | е                          | Quarter 3<br>2014/15<br>Cumulative<br>Status                            | Annual<br>2014/15<br>Target                                 | 1                                   | Forecast<br>Outturn<br>2014/15<br>Performance   | Predicted<br>Outturn<br>2014/15<br>Status           |
| Numb<br>delive                      | er of affordable hered gross   | omes                                  | 41   | 28  |                                | 246   | 94  |                            | R   | 328   |                                     | 130   | R   |
| plan (                              | nent: (Development) <i>The</i><br>25 years). This would on<br>e achieved. The target of  | ly be a                               | achieved if 39%  | of all new dv   | vellin                         | ngs built over th   | e Local Plan  |                            |   |   |                                     |   |   |
| Net a                               | dditional homes delivered  | t                                     |  |   |                                |   |   |                            | n/a   |   |                                     |   |   |
| Aim to                              | o maximise   |                                       |  |   |                                |   |   |                            |   |   |                                     |   |   |
| Comn                                | nent: (Development) <i>Figu</i>  | ıres av                               | ailable for whol   | e year period   | ds on                          | nly   |   |                            |   |   |                                     |   |   |
|                                     | er of unintentional p<br>less acceptances  | riority                               | 167  | 116   |                                | 140   | 167   |                            | A   | 190   |                                     | 210   | Α   |
| Aim to                              | o minimise   |                                       |  |   |                                |   |   |                            |   |   |                                     |   |   |
| picture<br>progra<br>rented<br>them | nent: (Customer Services<br>e, one of the main caus<br>amme, leading to landlor<br>d tenancies and see the<br>reaching the crisis point<br>ame period in the previou | es of a<br>ds end<br>social<br>of hon | this is decrease<br>ding tenancies v<br>rented sector vi<br>nelessness and | ed confidence where people ia the counci up to the en | e in<br>e are<br>il as<br>d of | the private ren<br>reliant on Hou<br>the only viable<br>Q3 had succes | ted sector wasing Benefit.<br>tenure. The<br>ssfully helped | ith t<br>Th<br>cou<br>1142 | the Housing Be<br>nese household<br>uncil continues t<br>2 households a | nefit system<br>s then have<br>to work proa<br>void homele: | as a<br>difficu<br>ctively<br>ssnes | result of the<br>ulties accessir<br>with househ | welfare reforn<br>g other private<br>olds to preven |
| tempo                               | er of households livir<br>orary accommod<br>ding B&B)  |                                       | 100  | 76  |                                | 100   | 95  |                            | G   | 100   |                                     | 100   | G   |
| Aim to                              | o minimise   |                                       |  |   |                                |   |   |                            |   |   |                                     |   |   |

| Performance Indicator  | Full Year  | Quarter 3  | Quarter 3  | Quarter 3   | Quarter 3  | Annual  | Forecast   | Predicted   |
|--|--|--|--|---|--|---|--|---|
|  | 2013/14  | 2013/14  | 2014/15  | 2014/15   | 2014/15  | 2014/15   | Outturn  | Outturn   |
|  | Performance  | Cumulative   | Cumulative   | Cumulative  | Cumulative   | Target  | 2014/15  | 2014/15   |
|  |  | Performance  | Target   | Performance   | Status   |   | Performance  | Status  |
| Comment: (Customer Services) Note  | e: This is a snap  | shot of the numb   | ber of household   | ds in temporary a   | accommodation  | at the end of e   | ach quarter.   |   |
| Performance Indicator  | Full Year  | Quarter 3  | Quarter 3  | Quarter 3   | Quarter 3  | Annual  | Forecast   | Predicted   |
|  | 2013/14  | 2013/14  | 2014/15  | 2014/15   | 2014/15  | 2014/15   | Outturn  | Outturn   |
|  | Performance  | Cumulative   | Cumulative   | Cumulative  | Cumulative   | Target  | 2014/15  | 2014/15   |
|  |  | Performance  | Target   | Performance   | Status   |   | Performance  | Status  |
| Number of families in B&B  | 16   | 8  | 15   | 14  | G  | 10  | 10   | G   |
| Aim to minimise  |  |  |  |   |  |   |  |   |
| Comment: (Customer Services) Note  | e: This is a snap  | shot of the numb   | ber of household   | ds in temporary a   | accommodation  | at the end of e   | ach quarter.   |   |
| Processing of planning applications  | 66%  | 71%  | 60%  | 56%   | A  | 60%   | 60%  | A   |
| 1006331114 OF PIALIFIER APPRICATIONS   |  |  |  |   |  |   |  |   |
|  |  |  |  |   |  |   |  |   |
| on target – Major (within 13 weeks)  Aim to maximise   |  |  |  |   |  |   |  |   |
| on target – Major (within 13 weeks)  Aim to maximise  Comment: (Development) <i>By Octob</i>   | er 2014, the dev   |  |  |   |  |   |  |   |
| on target – Major (within 13 weeks) Aim to maximise Comment: (Development) <i>By Octob</i> and adjusting to their roles within th  | er 2014, the dev<br>e team. Delays i   | in validating app  | olications and th  | e issuing of olde   | r/out of time app  | olications conti  | inued to impact oi   | n performance   |
| on target – Major (within 13 weeks)  Aim to maximise  Comment: (Development) By Octoberand adjusting to their roles within their gures in Q3. A plan is in place to the control of the con | er 2014, the dev<br>e team. Delays i<br>ensure all applica   | in validating app<br>ations will be va   | olications and the   | e issuing of olde<br>week and older   | r/out of time app<br>out of time app   | olications conti<br>lications are de  | inued to impact or<br>etermined before   | n performance<br>the end of the   |
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| Performance Indicator | Full Year   | Quarter 3   | Quarter 3  | Quarter 3   | Quarter 3  | Annual  | Forecast    | Predicted |
|-----------------------|-------------|-------------|------------|-------------|------------|---------|-------------|-----------|
|                       | 2013/14     | 2013/14     | 2014/15    | 2014/15     | 2014/15    | 2014/15 | Outturn     | Outturn   |
|                       | Performance | Cumulative  | Cumulative | Cumulative  | Cumulative | Target  | 2014/15     | 2014/15   |
|                       |             | Performance | Target     | Performance | Status     |         | Performance | Status    |
|                       |             |             |            |             |            |         |             |           |
| Aim to maximise       |             |             |            |             |            |         |             |           |

Comment: (Development) By October 2014, the development management team was once again fully staffed and a number of new team members are settling in and adjusting to their roles within the team. Delays in validating applications and the issuing of older/out of time applications continued to impact on performance figures in Q3. A plan is in place to ensure all applications will be validated within 1 week and older/out of time applications are determined before the end of the financial year. This planned, managed approach, which will ensure that the team will meet the nationally set performance targets from the 1<sup>st</sup> April 2015, will mean that the percentage of applications determined within the prescribed periods is likely to continue to fall in Q4 before rising to meet these targets for 2015/16.