

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	1. 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.

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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

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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 acceptable variance	R	Progress is behind schedule	?	Awaiting update	progress	n/a	Not applicable to state 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 acceptable variance	R	Progress is behind schedule	?	Awaiting update	progress	n/a	Not applicable to state 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 Holder	Head of Service	Progress Update
A	Invest in initiatives that will deliver affordable housing	Ongoing	Cllr 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 of Draft to Cabinet in Nov 2014	Cllr Dew	Andy Moffat	Q3 Planning Policy: Targeted consultation scheduled to start for an 8 week period on the 23 rd 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 Holder	Head of Service	Progress Update
A	Facilitate delivery of new housing on the large strategic sites at: Alconbury, St Neots and Wyton	Ongoing	Cllr Dew	Andy Moffat	<p>Q3 Development Management, Planning Policy, Economic Development and Housing Strategy:</p> <p>Alconbury Weald – Further conditions submission received. First reserved matters application for infrastructure to support delivery of the new primary school also received.</p> <p>St Neots – Wintringham Park viability submissions still being considered. Loves Farm Phase 2 viability submissions are still awaited.</p> <p>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.</p> <p>Q2 Development Management, Planning Policy, Economic Development and Housing Strategy:</p> <p>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>
G	Negotiate the provision of new affordable housing on all relevant sites	Ongoing	Cllr Dew	Andy Moffat	<p>Q3 Housing Strategy</p> <p>As Q2, although government policy has now changed which prevents the Council from being able to require affordable housing</p>

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
					on any scheme of 10 or less dwellings, which will impact on the delivery rate. Q2 Housing Strategy: <i>Affordable housing is being negotiated where relevant in line with the Local Plan policy and viability of sites.</i>
G	Review council assets to identify which could be used to facilitate affordable housing		Cllr Dew	Andy Moffat	Q3 Housing Strategy The design of homes on Hermitage Road is being progressed with 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 Holder	Head of Service	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	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 Holder	Head of Service	Progress Update
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 Holder	Head of Service	Progress Update
					matters, in Conservation mean that the update to the 2011 register will not start until early 2015 at the earliest.
A	Complete the updated Design Guide, setting out the council's requirements of new development	October 2014	Cllr Dew	Andy Moffat	<p>Q3 Planning Policy: The desire to produce an interactive, digital version of the Design Guide and present this to O&S (Environmental Well-Being) means it is now scheduled for Spring 2015 prior to consultation.</p> <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>

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 3 2013/14 Cumulative Performance	Quarter 3 2014/15 Cumulative Target	Quarter 3 2014/15 Cumulative Performance	Quarter 3 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	28	246	94	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	116	140	167	A	190	210	A
Comment: (Customer Services) <i>The district is experiencing the same issues as other councils nationally seeing an increase in homelessness. As with the national picture, one of the main causes of this is decreased confidence in the private rented sector with the Housing Benefit system as a result of the welfare reform programme, leading to landlords ending tenancies where people are reliant on Housing Benefit. These households then have difficulties accessing other private rented tenancies and see the social rented sector via the council as the only viable tenure. The council continues to work proactively with households to prevent them reaching the crisis point of homelessness and up to the end of Q3 had successfully helped 142 households avoid homelessness. This was down slightly on the same period in the previous year (179 preventions) due to the reducing number of private rentals available to this client group.</i>								
Number of households living in temporary accommodation (including B&B) Aim to minimise	100	76	100	95	G	100	100	G

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Comment: (Customer Services) <i>Note: This is a snapshot of the number of households in temporary accommodation at the end of each quarter.</i>								
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Number of families in B&B	16	8	15	14	G	10	10	G
Aim to minimise								
Comment: (Customer Services) <i>Note: This is a snapshot of the number of households in temporary accommodation at the end of each quarter.</i>								
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Processing of planning applications on target – Major (within 13 weeks)	66%	71%	60%	56%	A	60%	60%	A
Aim to maximise								
Comment: (Development) <i>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 1st 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. Throughout this time resources have been directed to major applications.</i>								
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Processing of planning applications on target – Minor (within 8 weeks)	65%	66%	65%	49%	R	65%	50%	R
Aim to maximise								
Comment: (Development) <i>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 1st 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.</i>								
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Processing of planning applications on target – other (within 8 weeks)	87%	87%	80%	68%	R	80%	68%	R

Performance Indicator	Full Year 2013/14 Performance	Quarter 3 2013/14 Cumulative Performance	Quarter 3 2014/15 Cumulative Target	Quarter 3 2014/15 Cumulative Performance	Quarter 3 2014/15 Cumulative Status	Annual 2014/15 Target	Forecast Outturn 2014/15 Performance	Predicted Outturn 2014/15 Status
Aim to maximise								
<p><i>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 1st 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.</i></p>								