

**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

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**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 - WORKING WITH OUR COMMUNITIES

Period October to December 2014

#### Summary of progress for Key Actions

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	?	Awaiting update	progress	n/a	Not applicable to state progress
	<b>8</b>		<b>4</b>		<b>1</b>		<b>0</b>			<b>0</b>

*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

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

#### 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
<b>G</b>	Manage the implementation of the joint CCTV service with Cambridge City	June 2014	Cllr Howe	Chris Stopford	<p>Q3 The shared service is fully operational, and work on the close down report for the delivery project continues. Lessons learnt will be taken into account when developing other shared services.</p> <p>Q2 Shared Service launched 1<sup>st</sup> July 2014</p> <p>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>
<b>R</b>	Increase the use of fixed penalty notices (FPN) for littering	March 2015	Cllr Tysoe	Eric Kendall	<p>Q3 9 FPNs for littering were issued in Q3, mostly for littering from vehicles. All have been paid. Reporting card and on-line form produced for HDC staff to use if they witness littering from vehicle.</p> <p>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>

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
					<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>
<b>G</b>	Manage the Community Chest to encourage and promote projects to build and support community development.	Decisions made July 2014	Cllr Sanderson	Chris Stopford	<p>Q3 Community Chest grants continue to be paid with 11 out of 20 now paid, totalling £14,740. £15,260 in funding is pending. All outstanding grant recipients have been written to requesting updates on the progress of their projects.</p> <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>
<b>G</b>	Deliver diversionary activities for young people	Monitoring reports complete Mid Oct 14	Cllr Howe (for commercial activities)	Jayne Wisely	<p>Q3 Street Sports 228 attendances reported for this quarter with 53 new young people attending. Sessions delivered in Sawtry, Yaxley and St Neots.</p> <p>Q2 Community development: Sports and Active Lifestyles Team:-</p> <ul style="list-style-type: none"> <li>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.</li> <li>Street Sports 21 sessions were organised July to September with 128 total attendances with an average of 6 per session</li> <li>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.</li> </ul>
<b>A</b>	Review our current partnership commitments to deliver value for money and alignment with corporate priorities	March 2015	Cllr Ablewhite	Adrian Dobbyne	<p>Q3 This information is being collated but was not completed by the end of the Quarter, but is being finalised in Quarter 4.</p> <p>Q2 A scope document has been prepared and is using a 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</p>

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
					value for money and their alignment to the corporate priorities.

### WE WANT TO: Improve health and well-being

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
<b>G</b>	Investigate the business case for incentivising the private rented sector to take housing needs clients.	Ongoing	Cllr Chapman	John Taylor	Q3 Town Hall Lettings (THL) have taken on a small number of additional properties and will look to expand the portfolio further. The properties are contributing to meeting the target of reducing homelessness amongst single people in particular with 16 clients placed with THL so far. 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.
<b>G</b>	Review the current arrangements for commissioning temporary accommodation	Ongoing	Cllr Chapman	John Taylor	Q3 Additional works on the new units, some as a result of additional planning conditions, have delayed their go live date which should now take place in Q4. 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.
<b>G</b>	Support healthy lifestyle through the provision of open space on new developments	Ongoing	Cllr Dew	Andy Moffat	Q3 As quarter 2 Q2 Development Management: <i>Open space is being negotiated where relevant in line with the Local Plan policy.</i>
<b>G</b>	Carry out a review of the Disabled Facilities Grants (DFG) programme	July 2014	Cllr Dew	Andy Moffat	Q3 Completed in Q2 Q2 Housing Strategy: Review complete for 2014/15.
<b>G</b>	Enable a new extra care scheme to be built to meet needs in St Ives and in Ramsey		Cllr Dew	Andy Moffat	Q3 Housing Strategy: St Ives: Revisions are being made to the design of the new care scheme and a revised planning application is due to be submitted imminently. Capital funding for the loan is being appraised. QC advice has been received and due diligence is underway. Ramsey:

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
					<p>Planning application is awaited.</p> <p>Q2 Housing Strategy: 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>
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>Q3 Target - 400 Home Energy assessments undertaken in homes in Huntingdonshire by 31st March 2015.</p> <p>Progress –127 Home Energy undertaken in Huntingdonshire Homes during the third quarter bringing the total to date to 267. On course to achieve target of 400 assessments if uptake continues to rise in line with the current trend.</p> <p>Q2 <b>Progress</b> – 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>

### WE WANT TO: Empower local communities

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
A	Support community planning including working with parishes to complete parish plans		Cllr Ablewhite	Chris Stopford	<p>Q3 As Q2. Four Neighbourhood Plans currently progressing.</p> <p>Q2 No further update</p> <p><i>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	Clive Mason	<p>Q3 Preliminary reports completed, initial assessment underway and consultants retained to develop options. The Uniform database is still under review and consultation with other teams under way. The development of 5 yr. planned maintenance</p>

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update
					<p>programmes will be preceded by decisions on roof replacement projects – to be submitted for capital programme inclusion. If the roofs of the industrial estates can be replaced this will significantly reduce the R &amp; M expenditure and inform the 5yr plan regarding priorities.</p> <p><i>Q2 -Property &amp; 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

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	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 missed bins per 100,000 households <b>Aim to minimise</b>	48.5	34.4	n/a	31.6	<b>G</b>	40	35	35
Comments: (Operations) <i>The number of missed bins continues to be low and is a testimony to the excellent work done by the refuse collection crews and supervisors.</i>								
Percentage of household waste recycled or composted <b>Aim to maximise</b>	57.45%	57.74%	n/a	59.62%	<b>G</b>	57.8%	57.9	57.9
Comments: (Operations) <i>The only data available for recycling/composting is only for the months of Oct &amp; Nov 2014. The percentage figure will drop over the winter months due to the reduction in compostable waste being collected. The figures usually remain even throughout the year.</i>								
% of food establishments in the district that are broadly compliant with food hygiene law <b>Aim to maximise</b>	94.94%	%	n/a	95.93%	n/a	n/a	n/a	n/a
Comments: (Community) <i>Q3 showed a small improvement in the percentage of food business that are broadly compliant with food hygiene law. The team continue to undertake targeted interventions to support those businesses identified as being not broadly compliant, including the provision of advice and food hygiene training.</i>								
Number of Disabled Facilities Grants (DFG) completed <b>Aim to maximise</b>	238	145	150	137	<b>A</b>	200	200	<b>G</b>
Comments: (Development) <i>Predicted outturn status is green because there has always previously been a peak in Q4.</i>								

Performance Indicator	Full Year 2013/14 Performance	Quarter 3 2013/14 Cumulative Performance	Quarter 3 2014/15 Cumulative Target	Quarter 3 2014/15 Performance	Quarter 3 2014/15 Status	Annual 2014/15 Target	Forecast Outturn 2014/15 Performance	Predicted Outturn 2014/15 Status
Disabled Facilities Grants – Average time (in weeks) between date of referral to practical completion for minor jobs up to £10k  <b>Aim to minimise</b>	31 weeks	n/a	n/a	26.7 weeks	A	24 weeks	24 weeks	A
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>								