

HUNTINGDONSHIRE DISTRICT COUNCIL

Title/Subject Matter: Corporate Plan – Performance Report

Meeting/Date: O&S Social Well-being, 2 June 2015
O&S Economic Well-being, 4 June 2015
O&S Environmental Well-being, 9 June 2015
Cabinet, 18 June 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 and Corporate Indicators listed in the Council's Corporate Plan for 2014/15 for the period 1st January 2015 to 31st March 2015.

The Corporate Plan's strategic themes have been allocated to Overview and Scrutiny Panels 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 Corporate Indicators in the Corporate Plan, as summarised in Appendix A and detailed in Appendix B.

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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 2014-16](#) was adopted by Council in April 2014. This was a two year plan setting out what the Council aimed to achieve in addition to its core statutory services. The information in the summary at Appendix A and the performance report at Appendix B relates to the Key Actions and Corporate Indicators listed for 2014/15. An updated version of the Corporate Plan listing actions and indicators for 2015/16 was adopted by Council in April 2015 and progress against these will be reported to future Overview & Scrutiny Panel meetings.

3. PERFORMANCE MANAGEMENT

- 3.1 Members of the Overview & Scrutiny Panels have an important role in the Council's Performance Management Framework and a 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 quarterly. The report at Appendix B includes performance data in the form of a narrative of achievement and a RAG (Red/Amber/Green) status against each Key Action in the Corporate Plan and results for each Corporate Indicator.
- 3.3 Overview and Scrutiny Panels each receive separate quarterly performance reports, ordered by strategic theme. Cabinet receive a single report covering all of the Corporate Plan strategic themes and all Corporate Indicator results.
- 3.4 The Performance Indicator data has been collected in accordance with the procedures identified in the service area data measure template.
- 3.5 As the report refers to 2014/15, references are made to the Portfolio Holders and Heads of Service relevant at that time and not necessarily the current structure.

4. RECOMMENDATION

- 4.1 Members are recommended to consider and provide comments to Cabinet on progress made against Key Activities and Corporate Indicators in the Corporate Plan 2014/15, as summarised in Appendix A and detailed in Appendix B.

CONTACT OFFICER

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Appendix A

Performance Summary Quarter 4, 2014/15



Progress on Key Actions:

| Green | Amber | Red | Not due |
|-------|-------|-----|---------|
| 6 | 0 | 1 | 0 |

Progress on Corporate Indicators:

| Green | Amber | Red | Not due |
|---------------------------------------|-------|-----|---------|
| No Corporate Indicators in this theme | | | |

Making Huntingdonshire a better place to live, work and invest

Highlights include the launch of a fast track pre-application advice to potential growing businesses.



Progress on Key Actions:

| Green | Amber | Red | Not due |
|-------|-------|-----|---------|
| 3 | 2 | 4 | 0 |

Progress on Corporate Indicators:

| Green | Amber | Red | Not due |
|-------|-------|-----|---------|
| 1 | 3 | 3 | 1 |

Delivering new and appropriate housing with minimum impact on our environment

Highlights include the completion of a successful Stage 4 Targeted Consultation for the Local Plan 2036.



Progress on Key Actions:

| Green | Amber | Red | Not due |
|-------|-------|-----|---------|
| 8 | 5 | 0 | 0 |

Progress on Corporate Indicators:

| Green | Amber | Red | Not due |
|-------|-------|-----|---------|
| 3 | 2 | 0 | 0 |

Making sure they thrive and get involved with local decision making

Highlights include new temporary accommodation units, leading to fewer households being placed in B&Bs.



Ensuring we are a customer focused and service led council

Delivering value for money services

Highlights include the identification of savings of £1.8m through the first tranche of Zero Based Budgeting.

Progress on Key Actions:

| Green | Amber | Red | Not due |
|-------|-------|-----|---------|
| 7 | 1 | 0 | 0 |

Progress on Corporate Indicators:

| Green | Amber | Red | Not due |
|-------|-------|-----|---------|
| 9 | 5 | 1 | 1 |

Appendix B

STRATEGIC THEME - WORKING WITH OUR COMMUNITIES

Period January to March 2015

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 |
| 8 | | | 5 | | 0 | | 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 progress update | n/a | Not applicable to state progress |
| 3 | | | 2 | | 0 | | 0 | | 0 |

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 – Q4 / end of year 2014/15 |
|----------|--|--------------------------|------------------|-----------------|--|
| G | Manage the implementation of the joint CCTV service with Cambridge City | June 2014 | Cllr Howe | Chris Stopford | <u>CCTV</u> The shared service is fully operational, work has commenced on the commercialisation of the service to generate additional income and zero based budgeting principles are being used to fully understand the new operating budgets. |
| G | Increase the use of fixed penalty notices (FPN) for littering | March 2015 | Cllr Tysoe | Eric Kendall | <u>Street Scene</u> 11 FPNs in Q4 and 19 FPNs issued for full year. |
| G | Manage the Community Chest to encourage and promote projects to build and support community development. | Decisions made July 2014 | Cllr Sanderson | Chris Stopford | <u>Community</u> Over £25k of the £30k Community Chest pot has been claimed by recipients of the 2014/15 awards. |

| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress Update – Q4 / end of year 2014/15 |
|----------|---|---------------------------------|-----------------------------------|-----------------|--|
| | | | | | The application process for 2015/15 Community Chest awards has opened and applications are being received in preparation for review and award in June. |
| G | Deliver diversionary activities for young people | Monitoring reports mid-Oct 2014 | Cllr Howe (commercial activities) | Jayne Wisely | <u>Sports and Active Lifestyles Team</u> 933 attendances to Street Sports reported to year end, with 200 young people attending. 2,638 attendances to other diversionary or positive activities, with 1,421 young people attending. |
| A | Review our current partnership commitments to deliver value for money and alignment with corporate priorities | March 2015 | Cllr Ablewhite | Adrian Dobbyne | <u>Corporate Team</u> The review was completed in Quarter 4, but this has indicated a much greater number of partnerships than originally anticipated. This will then mean much more work is required to fully review to assess for value for money so the action will roll forward into 2015/16. |

WE WANT TO: Improve health and well-being

| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress Update – Q4 / end of year 2014/15 |
|----------|--|-------------|------------------|-----------------|---|
| G | Investigate the business case for incentivising the private rented sector to take housing needs clients. | Ongoing | Cllr Chapman | John Taylor | <u>Housing Needs & Resources</u> The Council has been using the Town Hall Lettings (THL) option to help access private sector rented properties and 20 clients have been helped into private sector tenancies through this. THL will continue to acquire properties through 2015/16 so this option is helping to provide a route to private sector housing. |
| G | Review the current arrangements for commissioning temporary accommodation | Ongoing | Cllr Chapman | John Taylor | <u>Housing Needs & Resources</u> The newly commissioned temporary accommodation units with Luminus were in operation by the end of March 2015, leading to the lowest number of households placed in B&B for some considerable time. Other temporary accommodation opportunities to be considered as they arise. |
| G | Support healthy lifestyle through the provision of open space on new developments | Ongoing | Cllr Dew | Andy Moffat | <u>Development Management</u> Open space was negotiated where relevant in line with the Local Plan policy. |

| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress Update – Q4 / end of year 2014/15 |
|----------|---|-------------|------------------|-----------------|--|
| G | Carry out a review of the Disabled Facilities Grants (DFG) programme | July 2014 | Cllr Dew | Andy Moffat | <u>Housing Strategy</u> This review was completed in Q2. |
| A | Enable a new extra care scheme to be built to meet needs in St Ives and in Ramsey | | Cllr Dew | Andy Moffat | <u>Housing Strategy</u> St Ives: A planning application for a revised scheme for Langley Court was being considered in Q4. Loan to Luminus being appraised for due diligence. Ramsey: Planning application is awaited. |
| 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 | <u>Environment Team</u> Target – 400 Home Energy assessments to be undertaken in homes in Huntingdonshire by 31st March 2015. Progress – 108 Home Energy Assessments were undertaken in Huntingdonshire Homes in the 4 th Quarter bringing the total for the year to 375. After a very slow start, numbers of assessments and measures installed have increased significantly. The scheme has been heralded by Government as one of the most successful Green deal schemes in the UK and grant funding has been received to continue the delivery of the scheme in 2015/16. |

WE WANT TO: Empower local communities

| Status | Key Actions for 2014/15 | Target date | Portfolio Holder | Head of Service | Progress Update – Q4 / end of year 2014/15 |
|----------|---|--------------|------------------|-----------------|--|
| A | Support community planning including working with parishes to complete parish plans | | Cllr Ablewhite | Chris Stopford | <u>Community</u> No further activity from Q3 on this action. 5 Neighbourhood Plan applications approved to date are at various stages of progress. |
| A | Review control and management of Council assets | January 2015 | Cllr Gray | Clive Mason | <u>Estates</u> At the end of March 2015, a consultant's report was being prepared for a commercial estate strategy. This initial report was received in mid-May and is currently being reviewed. The Capital programme approved by Cabinet in April 2015 includes planned maintenance for the current commercial estate. |

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 progress update | n/a | Not applicable to state progress |
|----------|----------------------|----------|--|----------|-----------------------------|---|--------------------------|-----|----------------------------------|

| Performance Indicator | Full Year 2013/14 Performance | Annual 2014/15 Target | Outturn 2014/15 Performance | Outturn 2014/15 Status |
|--|-------------------------------|-----------------------|-----------------------------|------------------------|
| Number of missed bins per 100,000 households Aim to minimise | 48.5 | 40 | 36 | G |
| 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 Aim to maximise | 57.45% | 57.8% | 56.66% | A |
| Comments: (Operations) <i>The percentage figure drops over the winter months due to the reduction in compostable waste being collected.</i> | | | | |
| % of food establishments in the district that are broadly compliant with food hygiene law Aim to maximise | 94.94% | n/a | 96.11 % | G |
| Comments: (Community) <i>Q4 showed a further improvement in the number of food establishments in the district that the 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 Aim to maximise | 238 | 200 | 207 | G |
| Comments: (Development) <i>Number completed exceeded target.</i> | | | | |

| Performance Indicator | Full Year 2013/14 Performance | Annual 2014/15 Target | Outturn 2014/15 Performance | Outturn 2014/15 Status |
|---|-------------------------------------|-----------------------------|-----------------------------------|------------------------------|
| Disabled Facilities Grants – Average time (in weeks) between date of referral to practical completion for minor jobs up to £10k Aim to minimise | 31 weeks | 24 weeks | 25.75 weeks | A |
| Comments: (Development) <i>This information is provided by Cambs Home Improvement Agency.</i> | | | | |