

**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

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**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.

## **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	No data
6	0	1	0

### Progress on Corporate Indicators:

Green	Amber	Red	No data
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	No data
3	2	4	0

### Progress on Corporate Indicators:

Green	Amber	Red	No data
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	No data
8	5	0	0

### Progress on Corporate Indicators:

Green	Amber	Red	No data
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	No data
7	1	0	0

### Progress on Corporate Indicators:

Green	Amber	Red	No data
9	5	1	1

CORPORATE PLAN – PERFORMANCE REPORT

**Appendix B**

STRATEGIC THEME - ENABLE SUSTAINABLE GROWTH

Period January to March 2015

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 progress update	n/a	Not applicable to state progress
	3		2		4		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

<b>G</b>	Progress is on track	<b>A</b>	Progress is within acceptable variance	<b>R</b>	Progress is behind schedule	?	Awaiting progress update	n/a	Not applicable to state progress
	1		3		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 – Q4 / end of year 2014/15
<b>A</b>	Invest in initiatives that will deliver affordable housing	Ongoing	Cllr Dew	Andy Moffat	<u>Housing Strategy</u> Loan to Luminus for Langley Court (extra care home in St Ives) being appraised for due diligence.
<b>A</b>	Implement action plan to adopt a Local Plan 2036	Submission of Draft to Cabinet in Nov 2014	Cllr Dew	Andy Moffat	<u>Planning Policy</u> Following the Stage 4 Targeted Consultation that ended in March 2015, work will continue in Q1 of 2015/16 to scope (and then carry out) additional surveys/work required to ensure that the Plan is robust and to enable it to meet Proposed Submission stage. This will involve the completion of updated elements of the evidence base which are under discussion with infrastructure and environmental organisations. A revised Local Development Scheme (project plan and timeline) will be published in Q2 of 2015/16.

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
G	Facilitate delivery of new housing on the large strategic sites at: Alconbury, St Neots and Wyton	Ongoing	Cllr Dew	Andy Moffat	<p><u>Development Management, Planning Policy, Economic Development and Housing Strategy</u></p> <p>Alconbury – Outline planning permission was granted in October 2014. Since then the Design Codes and Framework for the Key Phase 1 area and an application for the roads within the EZ have been approved. The Council is considering an application for the infrastructure to serve the primary school and the first c.125 homes and CCC is considering an application for the primary school itself.</p> <p>St Neots – Development Management Panel was due to consider a report at its April 2015 meeting with a recommendation to approve the application for Wintringham Park (land south of Cambridge Road) subject to the prior completion of a S.106 Legal Agreement. The Panel has also resolved to support in principle the application for Loves Farm Phase 2 (land north of Cambridge Road). Viability discussions continue in relation to both sites.</p> <p>Wyton – Crest Nicholson was selected by DIO to take forward the redevelopment of Wyton airfield in October 2014. A seminar was held on 21st January 2015 for District, County and Parish Councillors from the areas that surround Wyton. Further work was undertaken in Q4 with Crest Nicholson to discuss the scope and emerging detail of the project. Work on the Wyton project, including infrastructure, master-planning and community engagement, will continue through 2015/16 and beyond.</p>
G	Negotiate the provision of new affordable housing on all relevant sites	Ongoing	Cllr Dew	Andy Moffat	<p><u>Housing Strategy</u></p> <p>Affordable housing continues to be negotiated where relevant in line with the Local Plan policy and viability of sites, although a further Government policy amendment has introduced a 'vacant building credit' whereby the floor area of existing buildings on a site can be subtracted from the affordable housing obligation. This will further reduce the Council's ability to provide affordable housing on brownfield sites, most notably at RAF Brampton where no affordable housing is likely to be provided.</p>
G	Review council assets to identify which could be used to facilitate affordable housing		Cllr Dew	Andy Moffat	<p><u>Housing Strategy</u></p> <p>Hermitage Rd, Earith affordable housing - public consultation event held in Earith Village Hall. Planning application now being prepared</p>

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
					for submission in the summer. Sale of site with the Council's and housing association's respective legal teams.

**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 – Q4 / end of year 2014/15
<b>R</b>	Devise a programme to develop and implement planning and development frameworks and master-plans for Local Plan site allocations		Cllr Dew	Andy Moffat	<u>Planning Policy</u> No progress on this matter was made in Q4 as the key member of staff leading on the project left the organisation. It has not been rolled forward as a priority into the Development Service's Service Plan for 2015/16 as the updated Design Guide will provide a basis for promoting good design related to the proposed Local Plan allocations.
<b>R</b>	Develop town centre improvement strategies and action plans in the market towns		Cllr Dew	Andy Moffat	<u>Planning Policy</u> Team resources have been prioritised onto the Local Plan and other areas, and a key member of staff left the organisation, so this action (limited to the development of a strategy and action plan for St Neots only) has now been incorporated into the Development Service's Service Plan for 2015/16. It is intended that the scoping, governance and research work for a market town centre improvement strategy and action plan for St Neots will be undertaken in Q1 and Q2 of 2015/16. Local consultation on a draft strategy and action plans within St Neots, in partnership with St Neots Town Council and Cambridgeshire County Council to be undertaken in Q3.

**WE WANT TO: Enhance our built and green environment**

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
<b>R</b>	Update the 'Buildings at Risk' register		Cllr Dew	Andy Moffat	<u>Planning Policy</u> An ongoing lack of staff resources in the Conservation team into Q4 has led to this action being incorporated into the Development Service's Service Plan for 2015/16. A new Conservation Officer has been recruited and this will enable the project to proceed with



Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
					scoping in Q1 of 2015/16, research and consultation in Q2, and publication of the updated Buildings at Risk Register in Q3.
<b>R</b>	Complete the updated Design Guide, setting out the council's requirements of new development	October 2014	Cllr Dew	Andy Moffat	<p><u>Planning Policy</u></p> <p>A key member of staff left the organisation so completion of this action has now been incorporated into the Development Service's Service Plan for 2015/16. The work on preparing the Design Guide as a new interactive web based document was 95% completed in Q4 and is continuing to 2015/16 to incorporate technical fixes to enable web functionality. It is intended that this work will act as a template for future web-based documents for the Council and the consultation will pilot its 'user friendliness'. The draft Design Guide will be subject to consultation in Q1 of 2015/16 and will then be finalised in Q2 and launched in Q3.</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 progress update	n/a	Not applicable to state progress
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Performance Indicator	Full Year 2013/14 Performance	Annual 2014/15 Target	Outturn 2014/15 Performance	Outturn 2014/15 Status
Number of affordable homes delivered gross Aim to maximise	41	328	161	A
Comment: (Development)  <i>The target of 328/year (82/quarter) is based on the Strategic Housing Market Assessment identified need of 8,188 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 was set as a realistic, stretched target and has been achieved.</i>				
Net additional homes delivered Aim to maximise	724	840	n/a	n/a
Comment: (Development)  <i>2014/15 outturn performance will not be available until the 2014/15 Annual Monitoring Report is completed in December 2015. The Annual Monitoring Report January 2015 indicates that the District Council continues to have the requisite 5 year housing land supply.</i>				
Number of unintentional priority homeless acceptances Aim to minimise	167	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 Q4 had successfully helped 221 households avoid homelessness (compared to 218 in the previous year). These successes have been achieved despite the reducing number of private rentals available to this client group and could have been higher had the private rented sector been a viable option to more homeless households.</i>				

Performance Indicator	Full Year 2013/14 Performance	Annual 2014/15 Target	Outturn 2014/15 Performance	Outturn 2014/15 Status
Number of households living in temporary accommodation (including B&B) Aim to minimise	100	100	102	A
Comment: (Customer Services)  <i>The number of households accommodated in temporary accommodation continues to creep up as the permanent housing solutions in the social rented or private rented sector struggle to meet demand. Note: This is a snapshot of the number of households in temporary accommodation at the end of each quarter.</i>				
Number of families in B&B Aim to minimise	16	10	9	G
Comment: (Customer Services)  <i>The provision of new temporary accommodation scheme with Luminus in 2014/15 will help minimise the Council's use of B&amp;B. These properties are helping, and at times in Q4 and early 15/16 only 4 households were placed in B&amp;B. Note: This is a snapshot of the number of households in temporary accommodation at the end of each quarter.</i>				
Processing of planning applications on target – Major (within 13 weeks) Aim to maximise	66%	60%	49%	R
Comment: (Development)  <i>For most of the year, the Development Management service was carrying a number of vacancies, including key positions. While many staff worked additional hours this, together with dealing with the backlog of out of time applications in the latter part of the year and the introduction of a new validation process, has resulted in a drop in performance. The Development Management Service Plan for 2015/16 anticipates returning to the annual performance target from Q2 of 2015/16.</i>				
Processing of planning applications on target – Minor (within 8 weeks) Aim to maximise	65%	65%	43%	R
Comment: (Development)  <i>See comment against major planning applications measure above.</i>				

Performance Indicator	Full Year 2013/14 Performance	Annual 2014/15 Target	Outturn 2014/15 Performance	Outturn 2014/15 Status
Processing of planning applications on target – other (within 8 weeks)  Aim to maximise	87%	80%	65%	<b>R</b>
Comment: (Development)  <i>See comment against major planning applications measure above.</i>				