

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. COMMENTS OF OVERVIEW & SCRUTINY PANELS

- 4.1 Overview and Scrutiny (Social Well-Being) – 2th June 2015

The Social Well-Being Panel questioned the criteria against which performance is measured and whether the targets set were fixed for each quarter. It was confirmed that targets for Key Actions and Key Performance Indicators were drawn from the Corporate Plan.

Regarding the strategic theme of 'working with our communities', it was noted that the District Council will support Parish Councils to complete local Neighbourhood Plans where this support is requested.

It was agreed that the commentary on the percentage of food establishments that were 'broadly compliant' would be amended to provide clarification on this measure. The report has been edited to reflect this.

In conclusion, the Panel has agreed that the report provides a clear reflection of the Council's performance.

4.2 Overview and Scrutiny (Economic Well-Being) – 4th June 2015

The Economic Well-Being Panel has expressed appreciation on the clarity and simplicity of performance reporting.

With regard to Community Infrastructure Levy (CIL), Members were informed that discussions regarding major infrastructure are still ongoing. The Executive Leader confirmed that this would not affect development. The Panel enquired about the transparency of how CIL funds are spent by Parish Councils. It was noted that Parish Councils are not required to justify how CIL money is spent but HDC are working with partners to agree priorities in local areas.

The Panel commented that the targets included in the report on Council Tax and Business Rates collection were particularly high and enquired how the District Council had performed against the national average. It has subsequently been confirmed that 2014/2015 national outturn figures are not currently available but details will be included in future reports.

The Panel questioned staff sickness figures and references to staff satisfaction, commenting that the two matters did not appear to be reflective of one another. Members noted that issues surrounding staff sickness/satisfaction were currently being addressed, with assurance that the Employment Panel were working to tackle these issues.

In conclusion, the Panel agreed that the report was an improvement on previous reporting and looked forward to seeing further development in future.

4.3 Overview and Scrutiny (Environmental Well-Being) – 9th June 2015

One Member discussed targets contained in the report and stated that all information should be presented as a percentage. It was explained to the Panel that targets were quantified in various ways in order to make the information clear and simple to understand. For instance, the figure relating to sickness was presented as an average number of days lost rather than a percentage to provide a more meaningful figure that can be compared with others.

Members of the Panel queried targets relating to planning applications, suggesting that the target might not be high enough. The Panel noted that the targets presented were in-line with those set by central Government and have been agreed with the relevant Executive Councillor.

The Panel questioned the time taken to process planning applications and whether this could be improved. Members were informed that following changes made by the Department for Communities and Local Government (DCLG), applications would now be determined on time, with extensions being agreed with the applicant. The Panel noted that a new Planning Service Manager (Development Management) would commence employment with the Council in August 2015, which would reduce the pressure on the department.

Regarding the cause of delays in processing planning applications it was explained that issues such as staffing pressures, applicant mistakes and omission affected the rate at which applications were considered. The

Members were assured that pressures were being reduced with a scope to deal with applications in a different way.


The Panel expressed concern about planning enforcement due to a lack of resources and the need for greater funding. The Panel agreed that the Council was delivering strong economic growth and the Panel noted that the Executive Leader of the Council was lobbying central Government for further funding. The Panel concluded that a firm message needed to be sent to central Government that funding was required to consistently reach the targets that they had set.

5. RECOMMENDATION

- 5.1 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

Adrian Dobbyne, Corporate Team Manager

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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

CORPORATE PLAN – PERFORMANCE REPORT

Appendix B

STRATEGIC THEME - A STRONG LOCAL ECONOMY

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
	6		0		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 progress update	n/a	Not applicable to state progress
	n/a		n/a		n/a		n/a		n/a

WE WANT TO: Accelerate business growth and investment

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
G	Review the Council's business growth and inward investment role	April 2015	Cllr Sanderson	Andy Moffat	<u>Economic Development</u> Review completed and results due to be presented to O&S Economic Well-Being in Q1 of 2015/16.
G	Deliver a programme of themed business information events, and measure their impact.	Ongoing	Cllr Sanderson	Andy Moffat	<u>Economic Development</u> Financial Management event held on 25 th March 2015, with 40 attendees. Of evaluation forms returned, 79.6% registered a good or excellent evaluation score for content and 100% for organisation. This completes the planned programme of 3 main events in 2014/15, following previous sessions on Innovation and Taxation and Accessing Funding.
G	Fast track pre-application advice to potential growing businesses and report on its effectiveness	Dec 2014	Cllr Dew	Andy Moffat	<u>Development Management</u> The system has been live and operational since January 2015, with a press release issued and a nominated case officer

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
					responsible for the process. No fast-track eligible pre-applications have been received to date. Key action complete.

WE WANT TO: Remove infrastructure barriers to growth

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
R	Develop Community Infrastructure Levy (CIL) governance structure	Jan 2015	Cllr Dew	Andy Moffat	<u>Planning Policy</u> This work has now been rolled forward into the Development Service's Service Plan for 2015/16. It will involve discussions with CCC and other infrastructure providers.
G	Influence the Local Enterprise Partnership (LEP) Strategic Economic Plan (SEP) and supporting documents to reflect the impact of new housing and associated infrastructure in driving and supporting economic growth		Cllr Dew and Cllr Sanderson	Andy Moffat	<u>Economic Development</u> On 29 th January 2015, the Government announced an additional £38m of investment for our LEP via the second phase of its Growth Deal. Huntingdonshire will benefit directly from the funding of a local Highways & Civil Engineering academy to provide skilled labour for the many key transport schemes planned over the coming years. £16.6m will go into the LEP's Growing Places Fund scheme that provides affordable loan funding to overcome key barriers to growth. This will be available for local projects to put forward appropriate applications for this funding. This is in addition to the £3.6m and £11m previously awarded for the Alconbury Weald EZ High Tech Company Expansion and the Alconbury Weald Technical and Vocational Centre, Huntingdonshire respectively in July 2014. Increased local authority influence over the course of the past financial year correlates directly to improved levels of funding received. Exerting influence over LEP infrastructure prioritisation will be an on-going priority.

WE WANT TO: Develop a flexible and skilled local workforce

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
G	Commit resources to the Enterprise Zone (EZ) skills strategy group		Cllr Sanderson	Andy Moffat	<p><u>Economic Development</u> A new one-stop-shop service (called 'EDGE: sharper skills for Enterprise') will be a key part of the EZ skills strategy. EDGE will bring together a range of existing job brokerage and skills development services, making access more effective and joined up for businesses and people. EDGE is an innovative example of an output that addresses Public Sector Rewiring, a new format of delivery which adds value to partners and prospective customers alike.</p> <p>The EZ Skills Group is currently firming up EDGE service planning, while EDGE frontline operational resources are about to enter into their induction training and planning for the official opening anticipated in May/June 2015. The service planning will bring with it a revised target/outcome reporting that will reflect the joint activities of EDGE. Commitment of resource to EDGE will be ongoing.</p> <p>A successful apprenticeship promotion event was held in December, with 75 businesses attending and around 600 Year 8 students visiting the exhibition and engaging with firms.</p>
G	Support the development of stronger links between businesses and education through Huntingdonshire Academies Secondary Partnership (HASP) with a focus on local employability		Cllr Sanderson	Andy Moffat	<p><u>Economic Development</u> HASP schools' engagement with EDGE and associated activities with business was delivered during this quarter and over the whole year. Activities over the year included events to deliver interactions between business and schools, school visits by companies, company visits by schools and an audit of information and careers guidance across all schools.</p>

STRATEGIC THEME - ENSURING WE ARE A CUSTOMER FOCUSED AND SERVICE LED COUNCIL

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
7		1		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
9		5		1		0		1	

WE WANT TO: Become more business-like and efficient in the way we deliver services

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
G	Introduce zero base budgeting (ZBB) for 2015/16 including a service challenge process	Dec 2014	Cllr Gray	Clive Mason	<p><u>Accountancy</u> ZBB (Tranche 1) was completed and presented to Cabinet in February 2015. The total net savings were £2.4m; this was as a result of ZBB savings of £1.8m, Facing the Future savings of £0.8m and Growth additional expenditure of £0.2m. The budget was approved by Full Council in February 2015.</p> <p>In preparation for the 2015/16 ZBB programme, Heads of Service have prepared service plans that detail relative service measures and the programme of Tranche 2 reviews has commenced – the target “Cabinet” Star Chambers are scheduled for July 2015.</p>
G	Deliver ‘Facing the Future’ (FtF)	Various	Cllr Gray for programme / Various for themes and	Adrian Dobbyne	<p><u>Corporate Team</u> A new approach to managing Facing the Future has been agreed so that we can monitor performance more easily. A review has resulted in a new categorisation being applied that</p>

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
			activities		classifies the outstanding programme tasks as either business as usual or as projects. All projects will then be managed with the discipline of our project management methodology. Other activities are now completed and will no longer be reported, whereas some will remain as pending where no decision has been made yet as to if and when the activity will be undertaken. The reporting process now in place will make for easier analysis of the programme, which has seen significant progress made.
G	Develop full business case for previously identified energy reduction projects across the Council estate	Dec 2014	Cllr Gray	Eric Kendall	<u>Environment Team</u> Desktop assessments have been undertaken at each of the Council's 9 main sites. We are currently awaiting findings, which will then be submitted to CMT to enable prioritisation of sites and agreement as to which (if any) should proceed to full investment grade proposals.
G	Review internal communications	May 2014	Cllr Ablewhite	Adrian Dobbyne	<u>Corporate Team</u> The new Communications Strategy was completed (launched in April), having been influenced by and then formally approved by Cabinet and Senior Management Team. This reflected the review of internal communications and sets out the framework for how we will communicate both internally and externally.
G	Carry out staff satisfaction survey	Aug 2014	Cllr Ablewhite	Jo Lancaster	<u>Corporate Team</u> This was carried out last summer and we have followed up with an Action Plan produced and implemented through Quarters 2, 3 and 4. This has been regularly reported back at focus group sessions and Employment Panel with most actions completed by Quarter 3 and only a few still outstanding; some of which were targeted for 2015/16. The survey will be repeated in 2015/16, with the same base of questions so that we can see the changes from 2014/15.

WE WANT TO: Ensure customer engagement drives service priorities and improvement

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
A	Develop use of the website for consultation and engagement		Cllr Chapman	John Taylor	<u>IMD / Corporate Team</u> A new tool for publishing consultation on the website was built in 2015 and rolled out in Q2. The use of the tool will be driven by business need. In addition, a project to build a new HDC website has been approved and this will contain tools and techniques for consultation.
G	Implement a consultation exercise with residents to inform 2015/2016 budget planning	Aug 2014	Cllr Gray	Adrian Dobbyne	<u>Corporate Team</u> This was completed in Quarter 2, feeding into budget preparation which took place in Quarters 3 and 4. Plans are in place to run a budget consultation exercise this summer to inform 2016/17 budget planning.
G	Prepare for Universal Credit (UC) and the move to a Single Fraud Investigation Service (SFIS)	SFIS – May 2015 UC – between Dec 2015 and April 2016 (new claims for single people)	Cllr Chapman	John Taylor	<u>Benefits</u> Watching Developments nationally with respect to Universal Credit (UC) and attending seminars regularly for updates on progress – the recent confirmation of the Government cements the likelihood of UC roll out. Significant work occurred in 2014/15 on the move to SFIS involving staff in the service, HR specialists and the DWP. HDC staff transferred to SFIS on 1st May 2015, leaving a smaller fraud team at HDC to focus on non-welfare related fraud.

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
Growth in Business rates Aim to maximise	n/a	n/a	n/a	n/a
Comments: <u>No data available, this is being removed as a PI</u>				
Number of days to process new benefits claims Aim to minimise	25 days	27 days	25 days	G
Comments: (Customer Services) <i>A very good performance during quarters 3 and 4 meant that the final outturn figure exceeded the annual target. The introduction of Risk Based Verification (automatic checking of the level of risk associated with a claimant) in Q1 helped this achievement.</i>				
Number of days to process changes of circumstances Aim to minimise	6.2 days	8 days	5 days	G
Comments (Customer Services) <i>A very good performance during quarters 3 and 4 meant that the final outturn figure exceeded the annual target. Automation of a number of processes during the year supported this.</i>				
Number of days to process new council tax support claims Aim to minimise	21 days	27 days	25 days	G
Comment: (Customer Services) <i>A very good performance during quarters 3 and 4 meant that the final outturn figure exceeded the annual target. The introduction of Risk Based Verification (automatic checking of the level of risk associated with a claimant) in Q1 helped this achievement.</i>				

Performance Indicator	Full Year 2013/14 Performance	Annual 2014/15 Target	Outturn 2014/15 Performance	Outturn 2014/15 Status
Number of days to process council tax support change events Aim to minimise	5 days	8 days	6 days	G
Comments: (Customer Services) <i>A very good performance during quarters 3 and 4 meant that the final outturn figure exceeded the annual target. Automation of a number of processes during the year supported this.</i>				
% of Council Tax collected against target Aim to maximise	98.3%	98.5%	98.4%	A
Comments: (Customer Services) <i>Challenges continue in current financial climate particularly on some caseloads (CTS, Premiums, Empty Property) where officers face litigious arguments and avoidance but overall collection rates are pleasing given the technical and welfare changes in 2013, and recently some backdated Banding Appeals.</i>				
% of Business Rates collected against target Aim to maximise	98.8%	98.5%	98.8%	G
Comments: (Customer Services). <i>Business Rates overall collection continues to be affected by large backdated valuation appeals but the in-year collection at 31/3/15 shows collection in a more accurate light - but those factors (plus avoidance on empty properties) are still to the detriment of the overall "income pot" and are being tackled robustly by Officers.</i>				
Telephone satisfaction rates Aim to maximise	99%	95%	98%	G
Comments: (Customer Services) <i>The Call Centre and Customer Service Centre survey customers twice a year by post. We randomly select 10% of customers over the course of a month and send them paper surveys. The advisors do not know whether they are going to be surveyed and the customer has time to assess whether the service delivery has met their expectations. The next bi-annual satisfaction survey will be sent out in May 2015.</i>				

Performance Indicator	Full Year 2013/14 Performance	Annual 2014/15 Target	Outturn 2014/15 Performance	Outturn 2014/15 Status
Customer service centre satisfaction rates Aim to maximise	99%	95%	98%	G
Comments: (Customer Services) <i>Customer Service Centre customers are surveyed at the same time as the Call Centre. The next bi-annual survey will be in May 2015.</i>				
Staff sickness (working days lost per FTE) Aim to minimise	7.6	No target set	11.5	R
Comments: (Corporate Office) <i>This is the highest figure that HDC has ever reported. It is considerably higher than the 2013/14 average reported by the East of England LGA (7.4) and the CIPD public sector average (7.9). However, following a more concerted effort from managers, a reminder of the need to manage sickness absence more robustly and a session on the policy for managing sickness aimed at Management Team, sickness absence fell during the last quarter with a significant reduction in long-term sickness absence in particular. Reducing sickness absence will remain a key priority for managers in 2015/16 as we continue to implement the sickness absence policy. Sickness absence is included as a performance measure in the organisational suite of PI's that apply to all Services for 2015/16. Further details about sickness absence in the last quarter will be included in a report to Employment Panel in June.</i>				
Subsidy per visit to council owned leisure facilities Aim to minimise	£0.21	-£0.01	£0.03	A
Comments: (Leisure and Health) <i>Ongoing management actions agreed by the Leisure Board and Zero Based Budgeting resulted in a reduction in expenditure, an increase in income and an improvement in net operating cost. Ambitious targets were narrowly missed and now form the basis for future performance. Net operating result was an improvement of c£300K compared to 2013/14 and now stands at a deficit of c£60K. This trend is expected to continue to a position of a net operating surplus in 2015/16.</i>				
% of rent achievable on estates portfolio Aim to maximise	96%	100%	97%	A
Comments: (Resources) <i>Target set at 100% as aim is to maximise the rental income by rent and lease reviews (increase the achievable income). The % rent received for the quarter is calculated from the total budgeted potential income for the commercial estate less lost income from vacant units and rent arrears for the quarter. Note - several units are due to complete on new leases in July, therefore this performance should improve (reduced void rent losses). Despite a rise in rent arrears there have been new lettings on several larger properties at Levellers Lane, St Neots – offsetting NDR and increasing rental income.</i>				

Performance Indicator	Full Year 2013/14 Performance	Annual 2014/15 Target	Outturn 2014/15 Performance	Outturn 2014/15 Status
% of space let on estates portfolio Aim to maximise	92%	95%	97%	G
Comments: (Resources) <i>Target - set at 95% as there is allowance for turnover of units and void periods of 3-6 months. % space let calculated by total number of industrial, retail and office premises available minus the number of vacant units in the quarter (note the full year is calculated by an average of the quarters). Expected improvement to vacancy rates due to improving economic conditions and improved marketing / pro –active estate management.</i>				
% of rent arrears on estates portfolio Aim to minimise	<1%	<1%	1.3%	A
Comments: (Resources) <i>Ongoing target is to keep the rent arrears below 1% of the total budgeted gross income. There has been a steady increase quarterly in the rent arrears in 2014/15. Estates have re-instigated monthly rent arrears meetings with income team and the rent arrears recovery process /procedures have been reviewed.</i>				
Total amount of energy used in Council buildings Aim to minimise	12,147,846 (kWh)	11,904,889 (kWh)	11,930,227 (kWh)	A
Comments: (Operations) <i>Target is a 2% reduction in energy used. Actual reduction of 1.79% achieved. A programme of energy reduction projects is being developed through the RE:FIT energy efficiency performance framework, to ensure that a year on year 2% reduction is achieved going forward.</i>				
Total diesel fuel used from Council's fleet of vehicles Aim to minimise	577,778 (Litres)	566,222 (Litres)	552,686 (Litres)	G
Comments: (Operations) <i>Target was a 2% reduction in diesel fuel used. Outturn figure was a reduction of 4.3% on diesel fuel used compared to 2013/14.</i>				

STRATEGIC THEME - ENABLE SUSTAINABLE GROWTH

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
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

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
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
A	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.
A	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.
G	Facilitate delivery of new housing on the large strategic sites at: Alconbury, St Neots and Wyton	Ongoing	Cllr Dew	Andy Moffat	<u>Development Management, Planning Policy, Economic Development and Housing Strategy</u> Alconbury – Outline planning permission was granted in October

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
					<p>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> 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> Hermitage Rd, Earith affordable housing - public consultation event held in Earith Village Hall. Planning application now being prepared for submission in the summer. Sale of site with the Council’s and housing association’s respective legal teams.</p>

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
R	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.
R	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
R	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 scoping in Q1 of 2015/16, research and consultation in Q2, and publication of the updated Buildings at Risk Register in Q3.
R	Complete the updated Design Guide, setting out the council's requirements of new development	October 2014	Cllr Dew	Andy Moffat	<u>Planning Policy</u> A key member of staff left the organisation so completion of this action has now been incorporated into the Development Service's

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
					<p>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&B. These properties are helping, and at times in Q4 and early 15/16 only 4 households were placed in B&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%	R
Comment: (Development) <i>See comment against major planning applications measure above.</i>				

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. The application process for 2015/15 Community Chest awards has opened and applications are being received in preparation for review and award in June.

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
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.
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.

Status	Key Actions for 2014/15	Target date	Portfolio Holder	Head of Service	Progress Update – Q4 / end of year 2014/15
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
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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 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>We have 1,412 registered food establishments and all are inspected over a 5 year period. Q4 showed a further improvement in the number of food establishments in the district that are broadly compliant with food hygiene law.</i> <i>The team continue to undertake targeted interventions to support those businesses identified as not being broadly compliant, including the provision of advice and food hygiene training.</i> <i>The annual report issued by the Food Standards Agency regarding Food Law Enforcement shows that the national average for this indicator was 91.7% for 2013/14.</i>				

Performance Indicator	Full Year 2013/14 Performance	Annual 2014/15 Target	Outturn 2014/15 Performance	Outturn 2014/15 Status
Number of Disabled Facilities Grants (DFG) completed Aim to maximise	238	200	207	G
Comments: (Development) <i>Number completed exceeded target.</i>				
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>				