

**HUNTINGDONSHIRE DISTRICT COUNCIL**

**Title/Subject Matter:** Corporate Plan – Integrated Performance Report

**Meeting/Date:** Overview and Scrutiny (Social Well-being) Panel,  
1 September 2015  
Cabinet, 17 September 2015

**Executive Portfolio:** Executive Leader and all other relevant Portfolio Holders

**Report by:** Corporate Team Manager and Head of Resources

**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 2015/16 for the period 1 April 2015 to 30 June 2015. The report also incorporates progress reporting for current projects being undertaken at the Council.

The Corporate Plan's strategic priorities 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 and current projects, as summarised in Appendix A and detailed in Appendices B and C.

## **1. PURPOSE**

- 1.1 The purpose of this report is to present performance management information on the Council's Corporate Plan for 2015/16 and updates on current projects.

## **2. BACKGROUND**

- 2.1 The Council's [Corporate Plan](#) was adopted as a two-year plan in 2014, with an update approved in April 2015 setting out what the Council aims to achieve in addition to its core statutory services during 2015/16. 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 2015/16.
- 2.2 As recommended by the Project Management Select Committee, project updates are now included in this performance report at Appendix C. There are currently 29 open, pending approval or pending closure projects logged on the HDC SharePoint site across various programmes. As explained in the Programmes and Projects report considered by Overview and Scrutiny Panels and Cabinet in June 2015, each project has been aligned with a strategic priority to allow progress to be reported to the relevant Panel. The report for Cabinet covers all of the Council's current and pending projects. Since June's Overview and Scrutiny meetings, all Capital Projects have been set up on SharePoint and aligned with our strategic priorities. No Capital Projects have currently been approved for spend in 2015/16.
- 2.3 The report to the Overview and Scrutiny (Economic Well-being) Panel and Cabinet now also incorporates financial performance to the end of June.

## **3. PERFORMANCE MANAGEMENT**

- 3.1 Members of the Overview and 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. The focus is on the strategic priorities and associated objectives to enable Scrutiny to maintain a strategic overview.
- 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. Appendix C gives a breakdown of projects including the purpose of the project and comments from the Programme Office as to the current status of each project's SharePoint site as part of the new governance arrangements.
- 3.3 Overview and Scrutiny Panels each receive separate quarterly performance reports, ordered by strategic priority. Cabinet receive a single report covering all of the Corporate Plan strategic priorities and all Corporate Indicator results.
- 3.4 There is now greater consistency in the quality of the Performance Indicator data which has been collected in accordance with standardised procedures. Targets for Corporate Indicators and target dates for Key Actions have been set by the relevant Head of Service, after discussion with the appropriate Portfolio Holder.

**4. COMMENTS OF OVERVIEW & SCRUTINY PANELS**

4.1 Overview and Scrutiny (Social Well-Being) – 1 September 2015

To be added

**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 2015/16 and current projects, as summarised in Appendix A and detailed in Appendices B and C.

**CONTACT OFFICER**

Daniel Buckridge, Policy, Performance & Transformation Manager (Scrutiny)

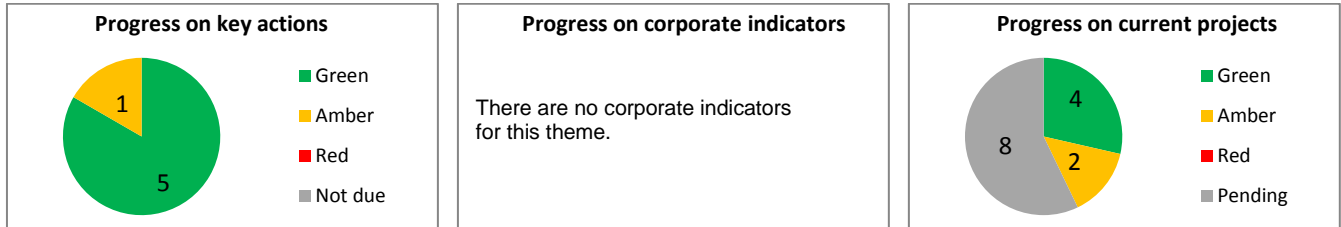
☎ (01480) 388065

# Appendix A

## Performance Summary Quarter 1, 2015/16

### A strong local economy

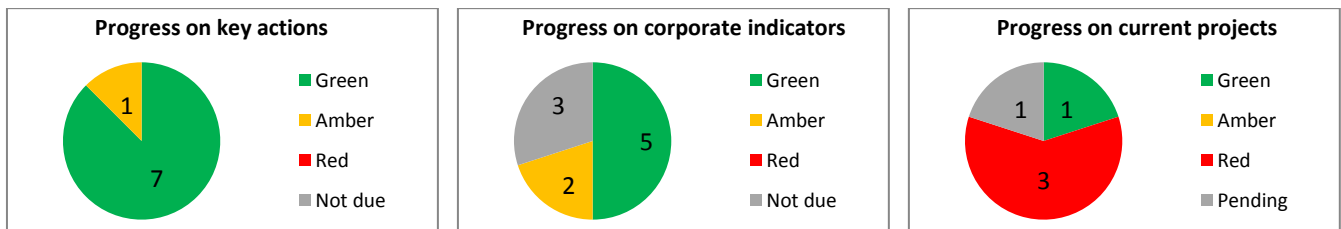
Making Huntingdonshire a better place to live, work and invest



Highlights include the EDGE skills for enterprise scheme now operating from a Huntingdon town centre location.

### Enabling sustainable growth

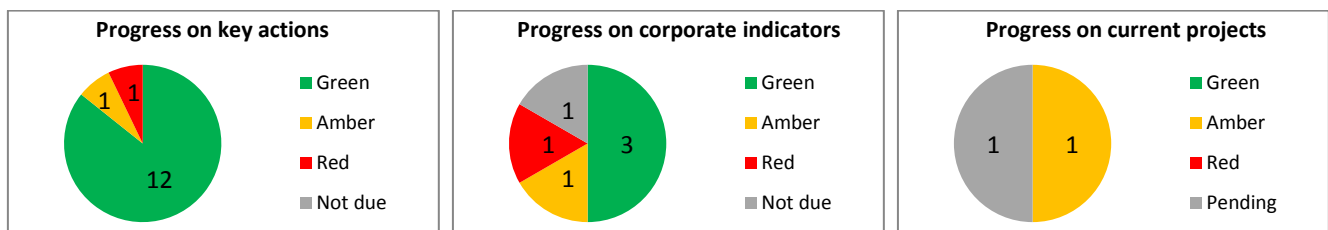
Delivering new and appropriate housing with minimum impact on our environment



Highlights include a planning application for 11 affordable homes on Council land at Hermitage Road, Earith.

### Working with our communities

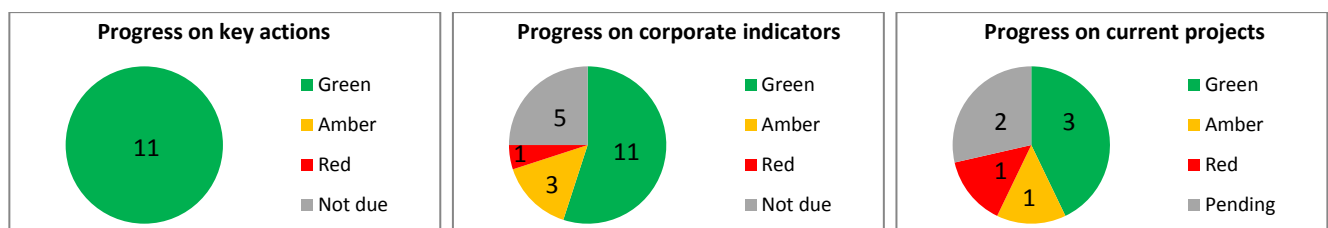
Making sure they thrive and get involved with local decision making



Highlights include an overall increase in admissions across all One Leisure sites

### Ensuring we are a customer focused and service led council

Delivering value for money services



Highlights include an above target collection rate for Council Tax.

**STRATEGIC THEME - WORKING WITH OUR COMMUNITIES**

Period April to June 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
12		1		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**

<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		1		1		0		1	

**WE WANT TO: Create safer, stronger and more resilient communities**

Status	Key Actions for 2015/16	Target date	Portfolio Holder	Head of Service	Progress Update – Q1 2015/16
<b>G</b>	Continue to manage and enhance the joint CCTV service with Cambridge City Council	March 2016	Cllr Howe	Chris Stopford	<u>CCTV</u> The Shared Service is now operational and staffed as per the original business case. The Management Board and members Board meetings are scheduled for 2015/16. Work has commenced to identify opportunities for generating further efficiency savings, and new customers to the service.
<b>G</b>	Increase the use of fixed penalty notices (FPN) for littering	March 2016	Cllr Carter	Head of Operations	<u>Street Scene</u> 20 FPNs were issued in 2014/15. 7 FPNs were issued in the first quarter of 2015/6. A card reporting system for all HDC employees to report littering has been introduced and this system will be used to maximise the number of FPNs issued.

Status	Key Actions for 2015/16	Target date	Portfolio Holder	Head of Service	Progress Update – Q1 2015/16
G	Manage the Community Chest to encourage and promote projects to build and support community development	September 2015	Cllr Harrison	Chris Stopford	<u>Community</u> The Grants Panel met on the 9 <sup>th</sup> July 2015 and has agreed the Awards for the 2015/16 Community Chest. 68 applications were received, up 20 on 2014/15. The total requested funding was £194k, up 32% on 2014/15. The Awards made on the 9 <sup>th</sup> July 2015 allocated the whole funding of £60k available for 2015/16.
R	Deliver diversionary activities for young people	March 2016	Cllr Howe	Jayne Wisely	<u>Sports and Active Lifestyles Team</u> Street Sports delivered in 4 locations. Despite a new location being added at Godmanchester, together with ongoing St Neots, Sawtry and Yaxley sessions, attendances are 10% down on same period last year and 35% down on the Q1 target. Changes to CCC Youth Services and school programming have affected delivery in the past quarter.  Meetings are planned with CCC Youth Services over the summer period with a view to relaunch Street Sports in September with the new school term. Changes planned include revised timings and increased marketing. Overall Under 17's attendances (street sports/holiday programmes etc) are 29% down on the same period last year and 33% down on the Q1 target.  Programmes have been affected by a short term secondment to East Cambs DC (which has now ended) affecting ability to plan programmes as well as partner clubs being less willing to participate under strict budgetary restrictions. This has combined to result in less activities being offered overall than forecast. Take up of those activities provided has also been affected by price increases and inclement weather. To recover position opportunities are being pursued to deliver additional commissioned activities as well as a review of overall School Holiday Activity Roadshow currently ongoing.
G	Further analysis of our current partnership commitments to deliver value for money and ensure alignment with the corporate priorities	September 2015	Cllr Ablewhite	Adrian Dobbyne	<u>Corporate Team</u> Following on from the initial analysis undertaken in 2014/15, we now need to do further work as the scale of the Partnerships was greater than first anticipated. This is being resourced to be undertaken in Quarter 2.

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

Status	Key Actions for 2015/16	Target date	Portfolio Holder	Head of Service	Progress Update – Q1 2015/16
G	Increase physical activity levels through the provision of activities in One Leisure sites and in community settings	March 2016	Cllr Howe	Jayne Wisely	<p><u>One Leisure and Sports &amp; Active Lifestyles teams</u>  <u>One Leisure</u> admissions on the whole appear to be up slightly on the previous year. Across sites Ramsey, St Ives and St Neots increased, Huntingdon is similar, while Sawtry has decreased.</p> <p>Areas of concern surround Zest (Hospitality) and Funzone (Soft Play Centres) at Huntingdon especially and St Neots.</p> <p>Swimming is down across all sites except St Ives, however this is following a nationally reported trend from the Active People Survey. Lessons up everywhere except Sawtry.</p> <p>Fitness Classes are showing very small signs of improvements at some sites and Impressions attendances are up everywhere except Huntingdon. Sports Hall activities are up everywhere and the Burgess Hall is up significantly.</p> <p><u>Sport &amp; Active Lifestyles</u>            Attendances are up as a whole 8% on the same period in 14/15 and 47% up on the 15/16 target. Health and physical activity programmes are performing exceptionally well. Sport programmes are more challenging, particularly under 17's and equity work. Right Start class average reached 15 per class and new class added at Buckden in response to customer demand.</p>
G	Support healthy lifestyles through the provision of open space on new developments and maintenance of existing open spaces	Ongoing	Cllr Dew	Andy Moffat	<p><u>Development Management</u>            Open space was negotiated where relevant in line with the Local Plan policy.</p>
G	Prevent homelessness where possible by helping households either remain in their current home or find alternative housing, with the assistance of the Council's Rent Deposit Scheme where appropriate	Ongoing	Cllr Tysoe	John Taylor	<p><u>Housing Needs</u>            Prevented homelessness for 93 households in Q1 through a variety of interventions.</p>
G	Assist non priority single homeless people with housing options through the Cambridgeshire Single Homelessness Service	Ongoing	Cllr Tysoe	John Taylor	<p><u>Housing Needs</u>            22 single homeless people referred to the Single Homelessness Service in Q1. 10 of these have been accommodated through the scheme, resolving their homelessness.</p>

Status	Key Actions for 2015/16	Target date	Portfolio Holder	Head of Service	Progress Update – Q1 2015/16
<b>G</b>	Provide a responsive Disabled Facility Grants programme	Ongoing	Cllr Dew	Andy Moffat	<u>Housing Strategy</u> 35 DFGs completed in Q1.
<b>G</b>	Enable a new extra care scheme to be built to meet needs in St Ives and Ramsey	Ongoing	Cllr Dew	Andy Moffat	<u>Housing Strategy</u> Langley Court, St Ives – a revised planning application has been approved and the potential loan from the Council to Luminus to support the cost of the building is progressing through due diligence. Luminus have let a contract for construction of the new building.  Ramsey – negotiations with land owner / developer / Luminus / Cambridgeshire County Council are ongoing.
<b>G</b>	Reduce fuel poverty and improve health by maximising the number of residents taking up the grant funded Action on Energy scheme	30 September 2015	Cllr Carter	Head of Operations	<u>Environment Team</u> Target – 200 Home Energy assessments to be undertaken in homes in Huntingdonshire by 30th September 2015. Progress – 106 Home Energy Assessments undertaken in Huntingdonshire, Quarter 1 2015/16.

#### WE WANT TO: Empower local communities

Status	Key Actions for 2015/16	Target date	Portfolio Holder	Head of Service	Progress Update – Q1 2015/16
<b>G</b>	Set out our 'community planning' offer and support community planning including working with parishes to complete neighbourhood and parish plans	September 2015	Cllr Ablewhite	Chris Stopford	<u>Community</u> Work is to be undertaken to develop the 'community planning offer'. However, in the last quarter no requests for assistance in the production of neighbourhood and parish plans have been received.
<b>A</b>	Review control and management of Council assets	TBC	Cllr Gray	Clive Mason	<u>Estates</u> Property & Estate Management: - two main priorities – 1) Establish a reliable/efficient asset database, which can provide accessible information to multi-disciplinary teams and assist good asset management. <i>Audited action: Estates are in discussion with IMD with regards to the current licenced Uniform database – testing to establish 'fit for purpose' and reporting use – and then populate with data from the estates excel database (resource to be employed to upload data).</i> 2) Review current practice on repairs and maintenance (R&M) commitments on the estates and develop 5 year planned



Status	Key Actions for 2015/16	Target date	Portfolio Holder	Head of Service	Progress Update – Q1 2015/16
					<p>maintenance schemes – to reduce the total cost of R&amp;M.  <i>Audited action: this is under review and Mouchel reports being reviewed to produce base property data (costs split into categories) required to develop simplified R&amp;M plans in consultation with service teams (FM, Projects and Operations) – this has commenced with outcome to instigate planned maintenance programmes and demonstrate move to pro-active response (from reactive works).</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 progress update	n/a	Not applicable to state progress
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Performance Indicator	Full Year 2014/15 Performance	Q1 2014/15 Performance	Q1 2015/16 Target	Q1 2015/16 Performance	Q1 2015/16 Status	Annual 2015/16 Target	Forecast Outturn 2015/16 Performance	Predicted Outturn 2015/16 Status
Number of missed bins per 100,000 households  Aim to minimise	36	50	35	37	<b>A</b>	35	35	<b>G</b>
Comments: (Operations) Current procedure for reporting missed bins being reviewed to be more customer centric and to move towards a 'Yellow Card/Red Card' warning system.								
Percentage of household waste recycled or composted  Aim to maximise	56.66%	61.39%	57.66%	59.87%	<b>G</b>	57.66%	57.5%	<b>A</b>
Comments: (Operations) The percentage shown for Q1 15/16 is for April and May 2015, data not available as yet for June 2015. First quarter figures show a slight downturn on 2014/15 owing to the seasonality of green waste collections.								
% of food establishments in the district that are 'broadly compliant with food hygiene law'  Aim to maximise	96.11%	95.29%	TBC	96.74%	n/a (target TBC)	TBC	TBC	n/a (target TBC)
Comments: (Community) The Performance Indicator is based on the results of the routine inspection of food businesses in Huntingdonshire. The Quarter 1 data is based on 1,366 registered food businesses at 30 <sup>th</sup> June 2015. Of these, 46 are considered to be not broadly compliant and further work is being undertaken with these businesses to improve their compliance levels.  The Food Standards Agency Annual Report on UK Local Authority Food Law Enforcement 2013/14, states that on the 31 <sup>st</sup> March 2014 the national average for broadly compliant was 91.7%, in England only the average was 92.1% and for English district councils the average was 94.6%. The average for Cambridgeshire is 94.5%.								
Number of Disabled Facilities Grants (DFGs) completed  Aim to maximise	207	29	50	35	<b>R</b>	200	200	<b>G</b>
Comments: (Development) Q1 completions are always low following the peak in Q4 of the preceding year.								

Performance Indicator	Full Year 2014/15 Performance	Q1 2014/15 Performance	Q1 2015/16 Target	Q1 2015/16 Performance	Q1 2015/16 Status	Annual 2015/16 Target	Forecast Outturn 2015/16 Performance	Predicted Outturn 2015/16 Status
Disabled Facilities Grants – Average time (in weeks) between date of referral to practical completion for minor jobs up to £10k  Aim to minimise	25.75 weeks	n/a	26 weeks	26 weeks	G	26 weeks	26 weeks	G
Comments: (Development)								
Percentage of all reported dangerous structures inspected within 24 hours  Aim to maximise	100%	100%	100%	100%	G	100%	100%	G
Comments: (Development) Of the 6 structures inspected, 2 had to be removed.								

## Appendix C – Project Performance and Projects

Green = Progress is on track	Amber = Progress is within acceptable variance	Red = Progress is behind schedule or lack of governance information	Pending Approval = Business Case to be approved	Pending Closure = In close-down stage
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Title and purpose of project	Programme	Project Manager	Target End Date	Expected End Date	Programme Office comments	RAG Status	Latest Update Date
<b>Loves Farm Community Building</b> Delivery of new Loves Farm Community building in conjunction with CCC	Community	Allen, Chris (Projects)	31/07/15	11/09/15	Delay to completion. PM is updating site.	Amber	Within last month
<b>Call Centre &amp; CSC Provision</b> Examine the future provision by the Call Centre and CSC at PFH. Include an assessment of performance standards and the business case for moving and merging the teams	Facing the Future	Greet, Michelle (Customer Service)	31/03/16			Pending Approval	Over 2 months ago