

**REPORT TO THE MEETING OF THE SCRUTINY COMMISSION
ON 28 NOVEMBER 2019**

Status: For comment
Title: Performance: Quarter 2, 2019/20 Year
Originator: Verina Wenham, Chief Officer Governance and Monitoring Officer
Where from: Scrutiny Work-plan
Where to next: Cabinet

Objective: to decide whether or not to refer the Quarter 2 Performance Report to either or both of the Council's Scrutiny Panels (Performance and/ or Communities Scrutiny Panels) for further consideration.

1 Outcome sought from the Commission

1.1 A decision on whether or not to refer the Quarter 2 Performance Report to one, or both, of the Council's Scrutiny Panels (Performance and/ or Communities Scrutiny Panels) for further consideration.

2 Background

2.1 Performance is monitored and reported on to Officers and Members on a quarterly basis as part of the Council's Performance Management Framework. Performance Reports are submitted to both Scrutiny and the Cabinet via quarterly reports.

3 Key Facts

3.1 This report consists of:

- **Appendix A: Key Activities in Detail**

This appendix contains a performance summary of each of the Key Activities identified in the Corporate Delivery Plan for the 2019/20 year including a status, progress comment and next steps.

- **Appendix B: Strategic Performance Dashboard**

The Strategic Performance Dashboard consists of the Council's key performance indicators for each priority, and is designed to provide an overview of how the Council is performing. The Council's Performance Management database contains information on a wider range of performance indicators including further indicators from the Corporate Delivery Plan and operational indicators. Exceptions are addressed

through one-to-one Portfolio Holder meetings and the Performance Improvement Board. The status of these items is categorised as either 'Green' (on or better than the set target), 'Amber' (within a tolerance of 5% below the target) or 'Red' (5% or more below target). The Direction of Travel column indicates whether the indicator has changed status since the previous month. Direction of Travel is stated as either 'Better', 'Same' or 'Worse'.

3.2 Officers are required to provide a status of Complete, Green, Amber or Red for each Key Activity. Definitions of these are as follows:

Status	Description
Red	Planned actions have not been achieved or have missed their target date. Issues are now impacting on delivery or expected outcomes.
Amber	Most actions completed. Some issues recognised which may impact on the delivery or expected outcomes.
Green	Planned actions completed, project on track. There are no known issues.
Complete	The project has been completed.

4. Performance Summary

4.1.1 Status of Key Activities

Figure 1 below shows the status of all 37 Key Activities at the end of Quarter 2 of the 2019/20 year. 1 (2.7%) Key Activity was completed. 31 (83.8%) Key Activities had a status of Green, 2 (5.4%) had Amber status. No Key Activity was classed as Red status. 3 (8.1%) Key Activities had not yet started.

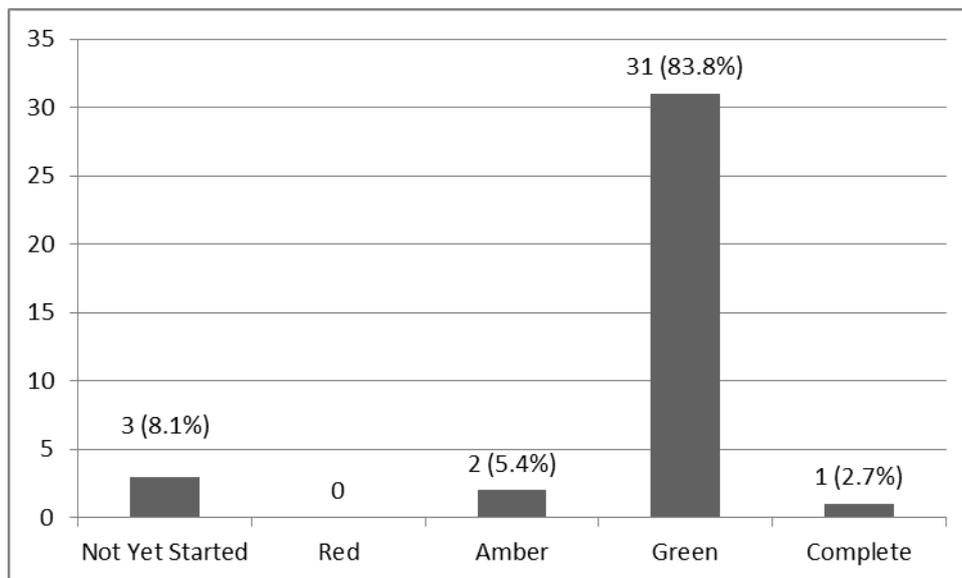


Figure 1 Status of Key Activities, End of Quarter 2 of the 2019/20 year

4.1.2 Summary of Key Activities at the end of Quarter 2 of the 2019/20 year

Table 1 below provides a summary of Completed Key Activities:

Key Activity	Description	Status
KA.11.04	To conduct District and Parish elections in May 2019 (and any other elections and/ or referenda as required).	Complete

Table 1

Table 2 below provides a summary of Green Key Activities:

Key Activity	Description	Status
KA.01.01	Adoption and Implementation of the Local Plan	Green
KA.01.02	To promote community safety through the Community Safety Partnership (CSP)	Green
KA.01.03	Ensure an effective, integrated and accessible Planning Service	Green
KA.01.04	Provide effective local air quality management	Green
KA.01.05	To promote the vibrancy of the District's two market towns	Green
KA.01.06	To promote a clean environment through campaigns and enforcement	Green
KA.01.08	Provide domestic energy efficiency advice through Harborough Warm Homes	Green
KA.02.01	Allocate sufficient land to meet forecasted employment need across a range of employment	Green
KA.02.02	Encourage the entrepreneurial SME economy through the Harborough Innovation Centre and business support networks	Green
KA.02.03	Develop partnerships with schools, universities and centres of excellence to provide services in the District	Green
KA.03.01	Achieve delivery of an appropriate mix and type of housing that meets local need throughout the District, across all tenures	Green
KA.03.02	Develop inward investment offer for the Harborough District	Green
KA.03.03	Provision of effective housing advice and prevention of homelessness	Green
KA.03.04	To bring long-term empty properties back in to use	Green
KA.04.01	Develop in partnership the local visitor economy	Green
KA.05.01	To influence the Leicester and Leicestershire Strategic Growth Plan	Green
KA.05.02	To work with communities in identifying and evidencing local community facility needs	Green
KA.05.03	Implementation of the Infrastructure Delivery Plan	Green

KA.06.03	To regularly seek community and business views through consultation	Green
KA.07.01	Deliver and commission a range of sport and physical activities through securing funding through Public Health and other sources	Green
KA.08.01	Enable and promote the voluntary sector to support vulnerable people	Green
KA.08.02	Continue to develop the Lightbulb offer for households	Green
KA.08.03	Provision of a 24-hour Lifeline service	Green
KA.09.01	Liaise with parishes to understand local need and enable them to provide services in their locality	Green
KA.09.02	Support the preparation of Neighbourhood Plans (NDPs)	Green
KA.10.01	To develop business cases to deliver cost savings and income generation proposals (including capital investment options)	Green
KA.10.02	To improve economic and demand forecasting in respect of economic and housing growth	Green
KA.11.01	To ensure effective Strategic Communications across the District to keep residents informed of Council Services	Green
KA.11.02	To conduct a Community Governance Review of Parishes	Green
KA.11.03	To prepare for the impact of the United Kingdom's potential departure from the European Union	Green
KA.11.05	To deliver a programme of Induction for Councillors following the May 2019 District elections	Green

Table 2

Table 3 below provides a summary of Amber status Key Activities:

Key Activity	Description	Status
KA.06.01	Implement the Smarter Services Action Plan in order to improve the customer experience, deliver efficiencies and maximise use of online submission portals	Amber
KA.07.02	Promote an appropriate mix of leisure and recreational infrastructure to meet identified needs	Amber

Table 3

Table 4 below provides a summary of Key Activities which have not yet started:

Key Activity	Description	Status
KA.01.07	Prepare for re-procurement of the Environmental Services Contract	Start Later
KA.06.02	To design services around the customer	Start Later
KA.09.03	To map need, spend, funding and infrastructure within localities	Start Later

Table 4

4.1.3 Exceptions

Two performance indicators on the Strategic Performance Dashboard were identified as below target tolerance (Red status) at the end of Quarter 2 of the 2019/20 year. These are outlined in paragraphs 4.1.5 and 4.1.5.

4.1.4 Less than 10% of major planning applications allowed at appeal.

End of Quarter 2 status = Red

As 2 of a small number of major planning application appeals (15) which took place in Quarters 1 and 2 were allowed at appeal, the status of this indicator is Red at the end of Quarter 2. Past experience would suggest that the status of this indicator will not continue to be Red in subsequent Quarters.

4.1.5 Percentage of Statutory Homeless Presentations Housed

End of Quarter 2 status = Red

Following the introduction of the Homelessness Act 2017, the Council introduced a new Housing and Homelessness Prevention Strategy which highlighted key actions that the Council is taking to meet its statutory responsibilities. As part of this ongoing work, the Council is reviewing future provision of temporary accommodation to meet the needs of homeless residents in the most cost-effective manner.

5 Equality Analysis Implications/Outcomes

5.1 Equality actions are identified as part of the Business Planning Process and are captured where relevant for each Key Activity.

6 Legal Issues

6.1 None arising directly from this report.

7 Background Papers

- Corporate Delivery Plan 2018/19 – 2020/21
- Performance Management Framework

Information Issued Under Sensitive Issue Procedure: N

Appendices:

- A. Key Activities in Detail, End of Quarter 2
- B. Strategic Performance Dashboard, End of Quarter 2