

REPORT 2

HARBOROUGH DISTRICT COUNCIL

REPORT TO THE CABINET MEETING OF 2 SEPTEMBER 2019

PUBLIC REPORT: Y

EXEMPT REPORT: N

Report Title	Performance: Quarter 1, 2019/20 Year
KEY DECISION	No
Report Author	Verina Wenham, Head of Legal and Democratic Services and Monitoring Officer
Purpose of Report	To present the Cabinet with details of the performance of the Council against the Corporate Delivery Plan at the end of Quarter 1 of the 2019/20 year.
Reason for Decision	Performance is monitored and reported to Members on a quarterly basis as part of the Council's Performance Management Framework.
Executive Portfolio	Cllr Dann, Corporate
Corporate Priorities	Your Council
Financial Implications	None arising directly from this report.
Risk Management Implications	Risks are managed alongside performance through the Council's Performance Management database. Risk reports are provided to the Executive at regular intervals during the year.
Environmental Implications	None arising directly from this report.
Legal Implications	None arising directly from this report.
Equality Implications	Equality actions are identified as part of the Business Planning Process and are captured where relevant for each Key Activity.
Data Protection Implications	None arising directly from this report.
Consultation	At its meeting on 19 September 2019, the Performance Scrutiny Panel will consider the Council's Performance at the end of Quarter 1 of the 2019/20 year.
Options	The Council's Performance Management Framework provides that performance will be reported on a regular basis. Therefore, the alternative (to not produce this report) was not considered.
Background Papers	<ul style="list-style-type: none">• Corporate Delivery Plan 2018/19 – 2020/21• Performance Management Framework
Appendices	Appendix A – Key Activities in detail Appendix B – Strategic Performance Dashboard
Recommendation	That the Cabinet receives and considers the performance of the Council at the end of Quarter 1 of the 2019/20 year.

1. Introduction

1.1 Performance is monitored and reported to Officers and Members on a quarterly basis as part of the Council's Performance Management Framework.

2. Key Facts

2.1 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 2018/19 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 Officer 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'.

2.2 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.

3. Performance Summary

3.1.1 Status of Key Activities

Figure 1 below shows the status of all 37 Key Activities at the end of Quarter 1 of the 2019/20 year. 1 (2.7%) Key Activities was completed. 32 (86.5 %) Key Activities had a status of Green, 2 (5.4%) had Amber status. 2 (5.4%) Key Activities were scheduled to start later in the year. No Key Activity was classed as Red status.

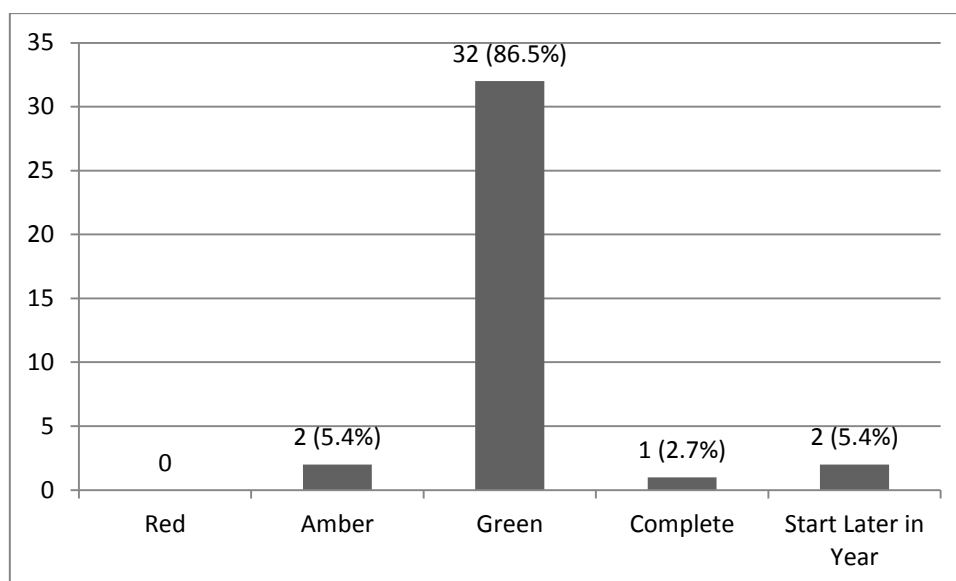


Figure 1 Status of Key Activities, End of Quarter 1 of the 2019/20 year

3.1.2 Summary of Key Activities at the end of Quarter 1 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 and measures through Harborough Warm Homes	Green
KA.02.01	Allocate sufficient land to meet forecasted employment need across a range of employment sectors	Green
KA.02.02	Encourage the entrepreneurial SME economy through both business centres and business support frameworks.	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 (SGP)	Green

REPORT 2

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 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	Green
KA.09.03	To map need, spend, funding and infrastructure within localities	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	

Table 3

Table 4 below provides a summary of Key Activities which are scheduled to commence later in the year:

Key Activity	Description	Status
KA.01.07	Prepare for re-procurement of the Environmental Services contract	Start later in year
K.A.06.02	To design services around the customer	Start later in year

Table 4

3.1.3 Performance Improvement Board (PIB)

During the first Quarter of the 2019/20 year, the focus of the PIB was:

- Preparation of Team Plans to ensure that they are fit for use in the 2019/20 year.
- Ensuring the integrity of Key Performance Indicators.

- Continued monitoring of Key performance indicators.

3.1.4 Exceptions

The following key performance indicators on the Strategic Performance Dashboard were considered to be Red status at the end of Quarter 1 of the 2019/20 year.

3.1.4.1 Less than 10% of major planning applications allowed at appeal

End of Quarter 1 status = Red

At the end of Quarter 1, 10% (1 out of 10) of major planning applications had been allowed at appeal.

Comments

As one of a small number of major planning application appeals (10) which took place in Quarter 1 was allowed at appeal, the status of this indicator is Red at the end of Quarter 1. Past experience would suggest that the status of this indicator will not continue to be Red in subsequent Quarters.

3.1.4.2 Number of interventions carried out to encourage owners of empty properties to bring them back into use

End of Quarter 1 status = Red

At the end of Quarter 1, 2 interventions had been carried out to encourage owners of empty properties to bring them back into use. The target for the end of Quarter 1 was 9 interventions (a total of 35 for the year).

Comments

The majority of planned interventions are scheduled to take place in Quarters 2, 3 and 4 of the year. For this reason, the Red status of this indicator at the end of Quarter 1 is not considered to be of concern.

3.1.4.3 Percentage of all homeless presentations housed

End of Quarter 2 status = Red

Comments

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.