

REPORT 2

HARBOROUGH DISTRICT COUNCIL

REPORT TO THE CABINET MEETING OF 8 SEPTEMBER 2020

PUBLIC REPORT: Yes

EXEMPT REPORT: No

Report Title	Performance, Quarter 1 2020/21 Year
KEY DECISION	No
Report Author	Verina Wenham, Chief Officer, Governance 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 2020/21 year.
Reason for Decision	Performance is monitored and reported to Members on a quarterly basis as part of the Council's Performance Management Framework.
Portfolio (holder)	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 Cabinet 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	The Performance Scrutiny Panel is due to consider
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
Recommendation	That the Cabinet receives and considers the performance of the Council at the end of Quarter 1 of the 2020/21 year.

1. Introduction

1.1 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.

1.2 This report consists of:

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

This contains a performance summary of each of the Key Activities identified in the Corporate Delivery Plan for the 2020/21 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. It 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 via the Performance Improvement Board. The status of these items is categorised as: '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'.

1.3 Officers are required to provide a status of 'Red', 'Amber', 'Green' or 'Complete' 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.

2. Key Facts

2.1 Status of Key Activities

Figure 1 below shows the status of all 34 Key Activities at the end of Quarter 1 of the 2020/21 year. 0 (0.0%) Key Activities were completed. 12 (35.3%) Key Activities had a status of Green. 12 (35.3%) Key Activities had Amber status. 0 (0.0%) Key Activities were classed as Red status. 19 (55.9%) Key Activities are due to start later in the year. These 19 Key Activities include those which had their milestones adjusted as a result of the Covid-19 Pandemic and those which

were already due to start later in the year. 2 (5.9%) Key Activities were deferred and are due to commence in the 2021/22 year.

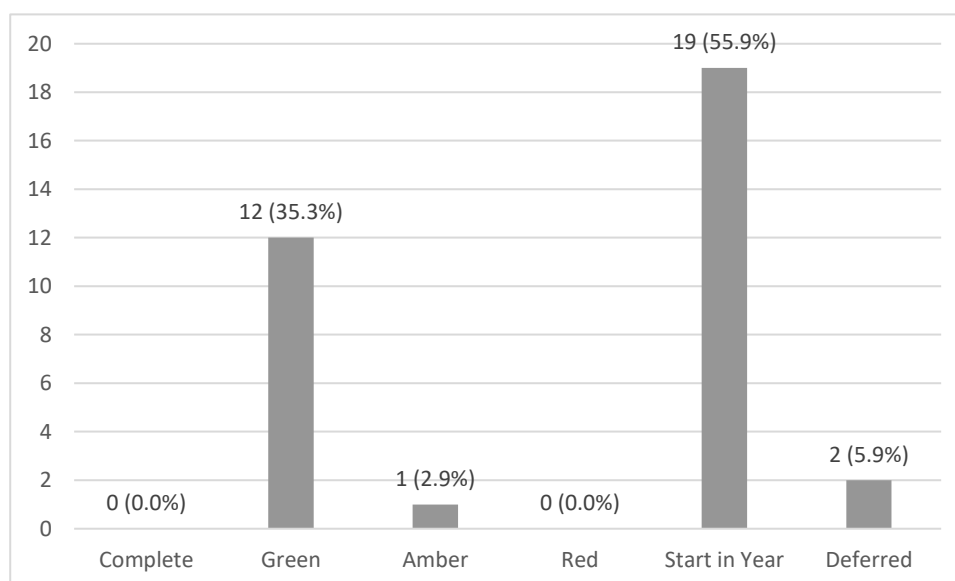


Figure 1 Status of Key Activities, End of Quarter 1 of the 2020/21 year

2.4 Summary of Key Activities at the end of Quarter 1 of the 2020/21 year

Table 1 below provides a summary of Green Key Activities:

Key Activity	Description	Status
KA.01.03	To identify and address key issues of crime and disorder through the Community Safety Partnership and the use of statutory tools and powers	Green
KA.01.04	Develop in partnership the local visitor economy particularly in respect of the District's two market towns.	Green
KA.02.01	Encourage the entrepreneurial SME economy through the Innovation Centre, Grow On Centre and business support frameworks.	Green
KA.02.02	Develop partnerships with Schools, Universities and Centres of Excellence to provide services in the District.	Green
KA.03.02	Provision of effective housing advice and Prevention of Homelessness	Green
KA.04.01	Provide effective local air quality management.	Green
KA.04.02	To enable communities to identify and meet community facility and recreation needs and ensure that the Council grant process is as accessible as possible for all.	Green
KA.04.03	To promote a clean environment through campaigns and enforcement	Green
KA.07.01	Liaise with parishes to understand local need and enable them to provide services in their locality.	Green
KA.07.02	Support the preparation of Neighbourhood Plans	Green

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KA.09.02	To ensure effective Strategic Communications across the District to keep residents informed of Council Services and Key Activities.	Green
KA.09.03	To conduct a Community Governance Review of Parishes	Green

Table 1

Table 2 below provides a summary of Amber status Key Activities:

Key Activity	Description	Status
KA.08.02	Develop a Medium-term financial Strategy (MTFS) for use in the 2021/22 year onwards.	Amber

Table 2

Table 3 below provides a summary Key Activities that are due to start later in the year:

Key Activity	Description	Status
KA.01.01	Implementation and monitoring of the adopted Harborough Local Plan (2011-2031)	Start Later in Year
KA.01.02	Begin the review of the adopted Harborough Local Plan (2011-2031)	Start Later in Year
KA.01.05	Begin the review of the Council's Conservation Areas	Start Later in Year
KA.03.01	Achieve delivery of an appropriate mix and type of affordable housing that meets local need throughout the District, across all tenures.	Start Later in Year
KA.03.03	To bring long-term empty properties back in to use.	Start Later in Year
KA.04.04	Prepare for re-procurement of the Environmental Services Contract	Start Later in Year
KA.04.05	To Ensure all Council Activities work towards the being Carbon Neutral by 2030	Start Later in Year
KA.05.01	Deliver and Commission a range of health and wellbeing activities and work with partners to develop long-term sustainable health and wellbeing outcomes	Start Later in Year
KA.05.02	Develop a long-term leisure offer in Market Harborough and Lutterworth.	Start Later in Year
KA.05.03	Provide domestic energy efficiency advice and measures through Harborough Warm Homes and encourage households to participate in the Council's Collective Switching initiative	Start Later in Year
KA.06.01	Enable and promote the Voluntary Sector to support vulnerable people.	Start Later in Year
KA.06.02	Continue to develop the Lightbulb offer for households.	Start Later in Year

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KA.06.03	Provision of a 24-hour Lifeline Service	Start Later in Year
KA.06.04	Delivery of the agreed objectives and recommendations of the Armed Forces Covenant	Start Later in Year
KA.08.01	Develop and adopt a robust methodology for business cases to deliver cost savings and income generation proposals.	Start Later in Year
KA.08.03	Develop a commercial Property Investment Strategy.	Start Later in Year
KA.09.01	Implement the Smarter Services Programme in order to improve the customer experience, deliver efficiencies, and maximise use of online submissions portals.	Start Later in Year
KA.09.04	Review the Customer Services Strategy	Start Later in Year
KA.09.05	Develop an Engagement Strategy	Start Later in Year

Table 3

Table 4 below provides a summary of Key Activities which have been deferred and are scheduled to commence during the 2020/21 year:

Key Activity	Description	Status
KA.01.06	Explore the benefits of development of a Rural Strategy.	Deferred
KA.05.04	Develop a Young Peoples' Strategy.	Deferred

Table 4

2.5 Performance Improvement Board (PIB)

During Quarter 1 of the 2019/20 year, several PIB meetings did not take place due to the impact of the Coronavirus outbreak. PIB meetings resumed in Quarter 2 of the 2020/21 year.

2.6 Exceptions

The following key performance indicators on the Strategic Performance Dashboard were Red status at the end of Quarter 4 of the 2019/20 year.

2.6.1 Percentage of all homeless presentations housed

End of Quarter 1 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.

2.6.2 Increase footfall in town centres

End of Quarter 1 status = Red

Comments

New footfall counting devices were due to be installed during Quarter 1. However, due to the Covid-19 Pandemic, these devices were not installed until part way through Quarter 2. Therefore, the reported data for Quarter 1 is incomplete and unreliable. It is, however, clear that footfall dropped significantly during Quarter 1 due to the Covid-19 Pandemic. Complete data for the months of August and September 2020 will be available at the end of Quarter 2.

2.6.3 Number of Affordable Home Completions

End of Quarter 1 status = Red

Comments

The Covid-19 pandemic has had a direct impact on all housing completions and delivery. This is because building sites initially slowed down and then closed down for up to 5-6 months.

Development on sites in Harborough has re-started and will deliver units as houses are completed. It is expected that this will continue in the short term, and possibly over the rest of the year, although we cannot determine exact numbers.

The rise in unemployment and a significant hit on the economy will affect buyers with the expected knock on effect on house sales. As a result, sites may slow down delivery or stall completely affecting completions and delivery.

It is now difficult to predict the expected number of completions on sites during the 2020/21 year.

2.6.4 Number of Interventions carried out to encourage owners of empty properties to bring them back into use

End of Quarter 1 status = Red

Due to the Covid-19 Pandemic this work was put on hold so that staff could deal with the response to the Pandemic. This work will recommence later in the year as priorities become more clear and business as usual resumes.

Information Issued Under Sensitive Issue Procedure: No

Appendices:

- A. Key Activities in Detail, End of Quarter 1
- B. Strategic Performance Dashboard, End of Quarter 1