

Harborough District Council

Report to the Performance Scrutiny Panel on 19th January 2023.



Title:	Report 2: Performance: Quarter 2 , 2022/23 Year
Status:	Public
Key Decision:	No
Report Author:	L. Elliott, Interim Chief Executive
Portfolio Holder:	Councillor Paul Dann, Corporate & Regulatory Services
Appendices:	A. Key Activities in Detail, End of Quarter 2 B. Strategic Performance Dashboard, End of Quarter

Executive Summary

- Status of all 32 Key Activities at the end of Quarter 2 of the 2022/23 year (see Appendix A for full details): 28 (87.5%) Key Activities had a status of Green. 4 (12.5%) Key Activities had Amber status. 0 (0.0%) Key Activities were classed as Red status.
- Status of all 21 Key Performance Indicators at the end of Quarter 2, of the year 2022/23 (see Appendix B for Full details): 13 (62%) of these have a status of Green , 3 (14%) have an Amber status and 5 (24%) have a Red status.

Recommendation

It is recommended that the Cabinet consider and comment on the contents of this report.

Reasons for Recommendation

The Council's Performance Management Framework requires that both Scrutiny and the Cabinet have a role in monitoring the performance of the Council against its Corporate Delivery Plan.

1. Purpose of Report

To consider and comment on the contents of this report.

2. Background

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. Details

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 2022/23 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'.

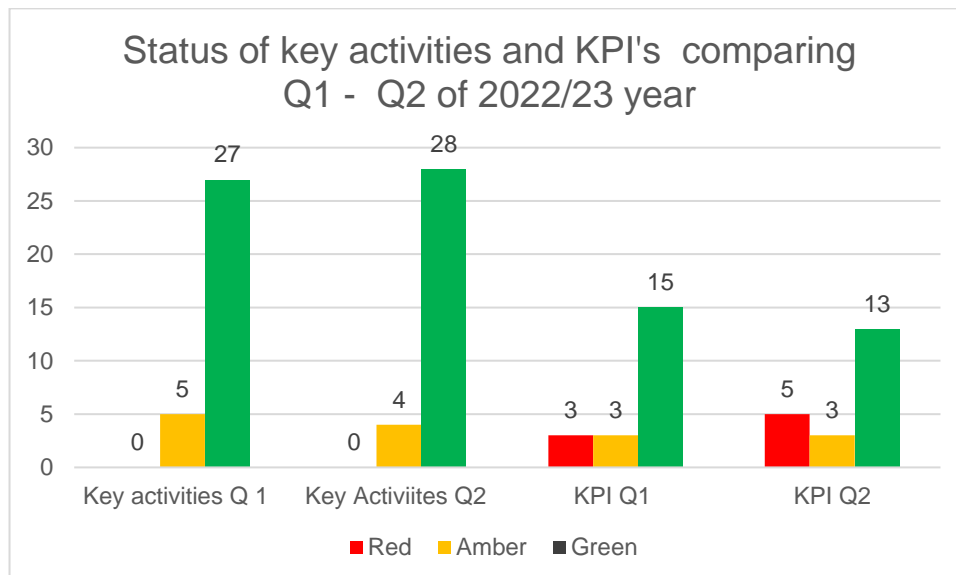
3.2 Officers are required to provide a status of Complete, Green, Amber or Red for each Key Activity. Definitions of these are as follows:

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.

3.3 Performance Summary

Figure 1 shows the overall status of all Key activities and KPI's in both Quarter 1 and Quarter 2 for comparison.





3.3.1 Status of Key Activities

There are 32 Key Activities at the end of Quarter 2 of the 2022/23 year, and progress against them all is shown in Appendix A: 28 (87.5%) Key Activities had a status of Green. 4 (12.5%) Key Activities had Amber status. There were 0 (0.0%) Key Activities classed as Red status. Overall performance status's remains in line with Quarter 1 key activities status's.

3.3.2 Status of Strategic Performance Dashboard

There are 21KPI's on the Strategic Performance dashboard at the end of Quarter 2 of the 2022/23 year (see Appendix B for full details): 13 (62%) of these have a status of Green , 3 (14%) have an Amber status and 5 (24%) have a Red status. In quarter 1 only 3 KPI were at red status - these exceptions are listed below:

3.3.3 Number of new affordable housing completions during the year

End of Quarter 2 status = Red

Comments

This KPI has been Red in Quarter 1 & 2 -There is no update on this quarters data due to staff illness at the time of compiling this report. The target for the 2022/23 year is 179 units. It is still anticipated that completion of units will increase in subsequent Quarters and that the target for the year will be met.

3.3.4 60% of major planning applications determined within 13 weeks or other agreed time

End of Quarter 2 status = Red

Comments

During Quarter 1 & 2 of the 2022/23 year this KPI has been Red. In quarter 2, 7 out of 13 major applications have been determined within the 13 weeks or other agreed time. From November, it is expected that performance will improve. Performance will of course be closely monitored.



3.3.5 **Percentage of minor and other applications determined within 8 weeks or other agreed time.**

End of Quarter 2 status = Red

Comments

During quarter 2 the number of applications determined within agree time frame was 62.8% (7.2% below target, 150 out of 239 applications). It is again expected that performance will improve from November 2022.



3.3.6 **90% of payments to creditors within 30 days.**

End of Quarter 2 status = Red

Comments

An high volume of invoices were received in June and July. A report was circulated to service managers at the time.

3.3.7 **Number of Interventions carried out to encourage owners of empty properties to bring them back into use/ number of properties brought back into use.**

End of Quarter 2 status = Red

Comments

During Quarter 1 & 2 of the 2022/23 year no interventions were carried out. The target for the year is 35 interventions. Due to resource pressures within the team, it has been necessary to focus resources on the statutory services, the services is currently recruiting to 2 posts.

4. Implications of Decisions

4.1. Corporate Priorities

The contents of this report are evidence of how the Council has performed in meeting its Corporate Priorities.

4.2. Financial

No financial issues arise directly from this report.

4.3. Legal

No legal issues arise directly from this report.

4.4. Policy

No policy issues arise directly from this report.

4.5. Environmental Implications including contributions to achieving a net zero carbon Council by 2030

No environmental issues arise directly from this report.

4.6. Risk Management



Risks are managed alongside performance through the Council's Performance Management database. Risk reports are provided to the Cabinet at regular intervals during each year.



4.7. Equalities Impact

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

4.8. Data Protection

No data protection issues arise directly from this report.

5. Alternative Options Considered

Not applicable.

6. Background papers

- Corporate Plan.
- Performance Management Framework.

