

REPORT TO THE CABINET MEETING OF 1 JULY 2019

PUBLIC REPORT: Y

EXEMPT REPORT: N

Report Title	Performance: Quarter 4, 2018/19 Year
KEY DECISION	No
Report Author	S. Riley, Head of Finance and Corporate Services and Section 151 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 4 of the 2018/19 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 6 June 2019, the Scrutiny Commission considered the Council's Performance at the end of Quarter 4 of the 2018/19 year and referred to Performance Scrutiny.
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 4 of the 2018/19 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 33 Key Activities at the end of Quarter 4 of the 2018/19 year. 2 (6.1%) Key Activities were completed. 27 (81.8 %) Key Activities had a status of Green, 4 (12.1%) had Amber status. No Key Activity was classed as Red status.

- NOTE: the name of KA.02.02 was amended during 2018/19 from:

KA.02.02 Encourage the entrepreneurial SME economy through the Innovation Centre and business support frameworks.

to

KA.02.02 Encourage the entrepreneurial SME economy through both business centres and business support frameworks.

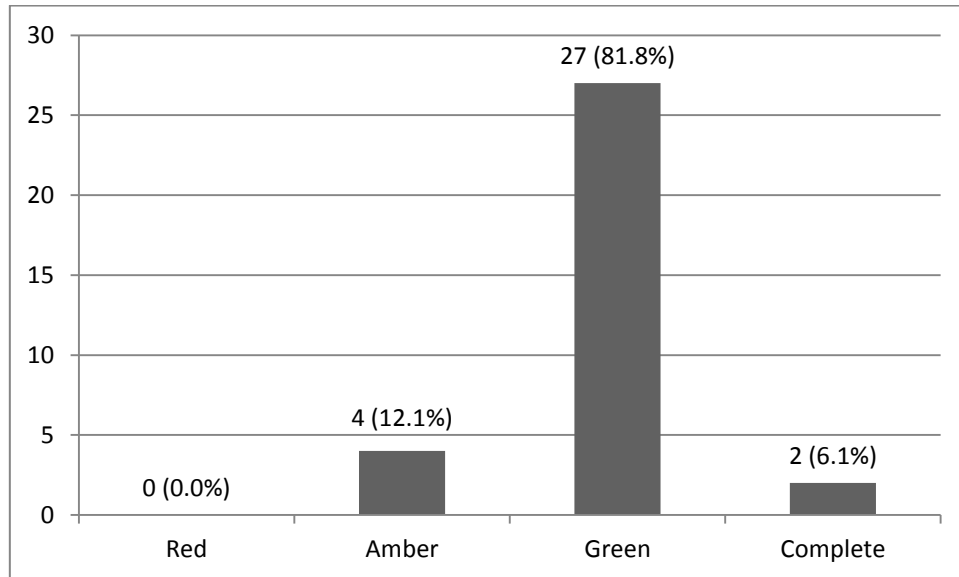


Figure 1 Status of Key Activities, End of Quarter 4 of the 2018/19 year

3.1.2 Summary of Key Activities at the end of Quarter 4 of the 2018/19 year

Table 1 below provides a summary of Completed Key Activities:

Key Activity	Description	Status
KA.05.01	To influence the Leicester and Leicestershire Strategic Growth Plan	Complete
KA.11.01	To develop and implement a risk-based Assurance Framework linked to the Council's Constitution	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	Green
KA.01.03	Ensure an effective, integrated and accessible Planning Service	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.01.07	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	Green

	centres and business support frameworks	
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.03.04	To bring long-term empty properties back in to use	Green
KA.04.01	Develop in partnership the local visitor economy	Green
KA.05.02	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.07.02	Promote an appropriate mix of leisure and recreational infrastructure to meet identified needs	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.11.02	To develop a risk-based framework for reviewing existing and proposed partnership arrangements to ensure effective governance and regulatory compliance.	Green

Table 2

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

Key Activity	Description	Status
KA.01.04	Provide effective local air quality management	Amber
KA.03.03	Provision of effective housing advice and prevention of homelessness	Amber
KA.06.01	KA.06.01 Implement the Channel Shift Action Plan in order to improve the customer experience, deliver efficiencies and maximise	Amber

	use of online submission portals	
KA.06.02	To design services around the customer	Amber

Table 3

3.1.3 Performance Improvement Board (PIB)

During the fourth Quarter of the 2018/19 year, the focus of the PIB was:

- Preparation of Team Plans to ensure that they are fit for use in the 2018/19 year.
- Ensuring the integrity of Key Performance Indicators.
- Continued monitoring of Key performance indicators.

3.1.4 Exceptions

One performance indicator on the Strategic Performance Dashboard was identified as below target tolerance (Red status) at the end of Quarter 4 of the 2018/19 year. The Red Status indicator is set out below at paragraph 3.1.5.

3.1.5 Percentage of Homeless presentations housed

End of Quarter 4 status = Red

At the end of Quarter 4, 39.2% (29 out of 74) of statutory homeless presentations had been housed.

Comments

In April 2018 the definition of homelessness, under the Homeless Reduction Act 2017, changed. Applicants can now present to the local authority as homeless in two ways: they can be threatened with homelessness within 56 days or currently be homeless. Where the applicant is eligible, the local authority must then provide advice and assistance for at least 56 days to try and work with the household to prevent or relieve their homelessness. If actions are unsuccessful, or it takes more than 56 days, then the local authority must make a decision on their homelessness as defined in the Housing Act 1996.

24 households approached the Council, during Quarter 4, who were already homeless. This brought the total number of homeless presentations to 74 during the 2018/19 year.

Of the 74 presentations at the end of Quarter 4, 29 were housed, 12 were still waiting to be housed and the remainder withdrew their application. There can be several reasons why an applicant is still waiting to be housed; this could be due to a lack of suitable accommodation for their household needs or due to properties not yet becoming available for their occupation.