

Harborough District Council

Report 2 to the Cabinet 4 July 2022



Title:	Performance: Quarter 4, 2021/22 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 4 B. Strategic Performance Dashboard, End of Quarter 4

Executive Summary

- Status of all 34 Key Activities at the end of Quarter 4 of the 2021/22 year (see Appendix A for full details): 3 (8.8%) Key Activities were completed. 30 (88.2%) Key Activities had a status of Green. 1 (2.9%) Key Activities had Amber status. 0 (0.0%) Key Activities were classed as Red status.
- Status of 21 Key Performance Indicators from the Strategic Performance Dashboard at the end of Quarter 4 of the 2021/22 year (see Appendix B for full details): 16 (76.2%) were Green status, 3 (14.3%) were Amber status and 2 (9.5%) were 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 2021/22 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

3.3.1 Status of Key Activities

Figure 1 below shows the status of all 34 Key Activities at the end of Quarter 4 of the 2021/22 year. 3 (8.8%) Key Activities were completed. 30 (88.2%) Key Activities had a status of Green. 1 (2.9%) Key Activities had Amber status. 0 (0.0%) Key Activities were classed as Red status.



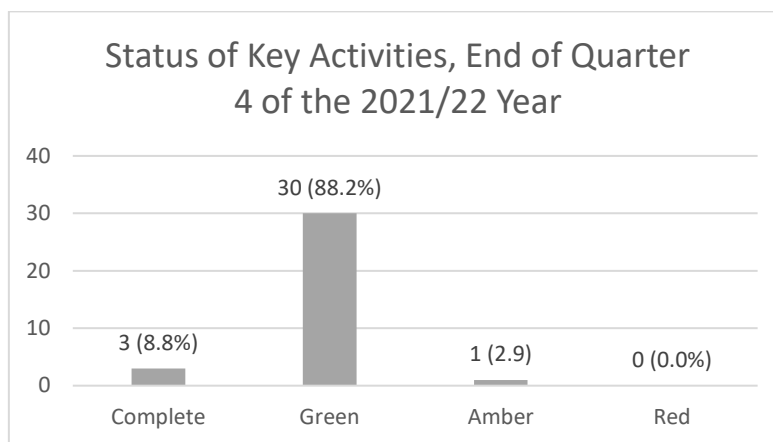


Figure 1 Status of Key Activities, End of Quarter 4 of the 2021/22 year

3.3.2 Performance Improvement Board (PIB)

During Quarter 4 of the 2021/22 year, meetings of the PIB were primarily concerned with assessing the impact of the Covid-19 Pandemic on the performance of the Council's various services and ensuring that Team Plans for the 2022/23 year were fit for purpose.

3.3 Exceptions

The following key performance indicators on the Strategic Performance Dashboard were Red status at the end of Quarter 4 of the 2021/22 year.

3.3.1 Lutterworth Footfall

End of Quarter 4 status = Red

Comments

Although footfall was short of its predicted target during the 2021/22 year, it is anticipated that it will increase as the local economy continues to recover following the Covid-19 pandemic.

3.3.2 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 4 status = Red

Comments

This work was put on hold during the 2020/21 year so that staff could deal with the response to the Covid-19 pandemic. Work resumed during Quarter 2 of the 2021/22 year and continued to gather pace through the 2021/22 year however the target of 35 interventions for the year was not met. It is anticipated that this work will continue as usual during the 2022/23 year and that the target will be met.





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. Summary of Consultation and Outcome

At its meeting on 9 June 2022, the Scrutiny Commission considered the contents of this report.

6. Alternative Options Considered

Not applicable.

7. Background papers

Corporate Plan and Corporate Delivery Plan.

