

Harborough District Council

Report 2 to the Cabinet 12 September 2022



Title:	Performance: Quarter 1, 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 1 B. Strategic Performance Dashboard, End of Quarter 1

Executive Summary

- Status of all 32 Key Activities at the end of Quarter 1 of the 2022/23 year (see Appendix A for full details): 27 (84.4%) Key Activities had a status of Green. 5 (15.6%) Key Activities had Amber status. 0 (0.0%) Key Activities were classed as Red status.
- Two Key Activities were added to the Corporate Plan during Quarter 1 of the 2022/23 year:
 - KA.01.13 External maintenance works to The Symington Building and
 - KA.01.14 Refurbishment of toilets in Welland Park, Market Harborough.

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

3.3.1 Status of Key Activities

Figure 1 below shows the status of all 32 Key Activities at the end of Quarter 1 of the 2022/23 year (see Appendix A for full details): 27 (84.4%) Key Activities had a status of Green. 5 (15.6%) Key Activities had Amber status. 0 (0.0%) Key Activities were classed as Red status.



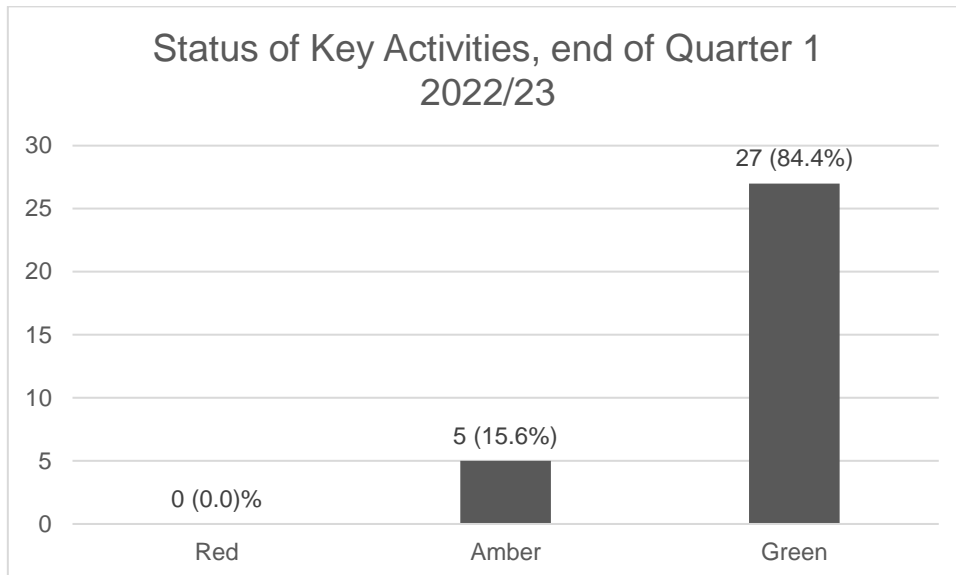


Figure 1 Status of Key Activities, End of Quarter 1 of the 2022/23 year

3.3 Exceptions

The following key performance indicators on the Strategic Performance Dashboard were Red status at the end of Quarter 1 of the 2022/23 year.

3.3.1 Number of new affordable housing completions during the year

End of Quarter 1 status = Red

Comments

37 affordable housing units were completed during Quarter 1 of the 2022/23 year. The target for the end of Quarter 1 was 45 units. The target for the 2022/23 year is 179 units. It is anticipated that completion of units will increase in subsequent Quarters and that the target for the year will be met.

3.3.2 60% of major planning applications determined within 13 weeks or other agreed time

End of Quarter 1 status = Red

Comments

During Quarter 1 of the 2022/23 year, 6 out of 11 (54.5%) major planning applications were determined on time. This reflects the general decline in Development Management performance following the BC25 led redundancies (5 FTE). Performance continues to be closely monitored, along with other risks that may impact performance (for example 2.5 FTE staff resignations June 2022).

3.3.3 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

During Quarter 1 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.



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 15 September 2022, the Performance Scrutiny Panel will consider the contents of this report.

6. Alternative Options Considered

Not applicable.

7. Background papers

- Corporate Plan.
- Performance Management Framework.

