

**REPORT TO THE MEETING OF THE SCRUTINY COMMISSION
ON 6 JUNE 2019**

Status: For comment
Title: Performance: Quarter 4, 2018/19 Year
Originator: S. Riley, Head of Finance and Corporate Services
and Section 151 Officer
Where from: Scrutiny Work-plan
**Where to
next:** Executive, 1 July 2019

Objective: to decide whether or not to refer the Quarter 4 Performance Report to either or both of the Council's Scrutiny Panels (Performance and/ or Communities Scrutiny Panels) for further consideration.

1 Outcome sought from the Commission

1.1 A decision on whether or not to refer the Quarter 4 Performance Report to one, or both, of the Council's Scrutiny Panels (Performance and/ or Communities Scrutiny Panels) for further consideration.

2 Background

2.1 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 Executive via quarterly reports.

3 Key Facts

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 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 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.

4. Performance Summary

4.1.1 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 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.

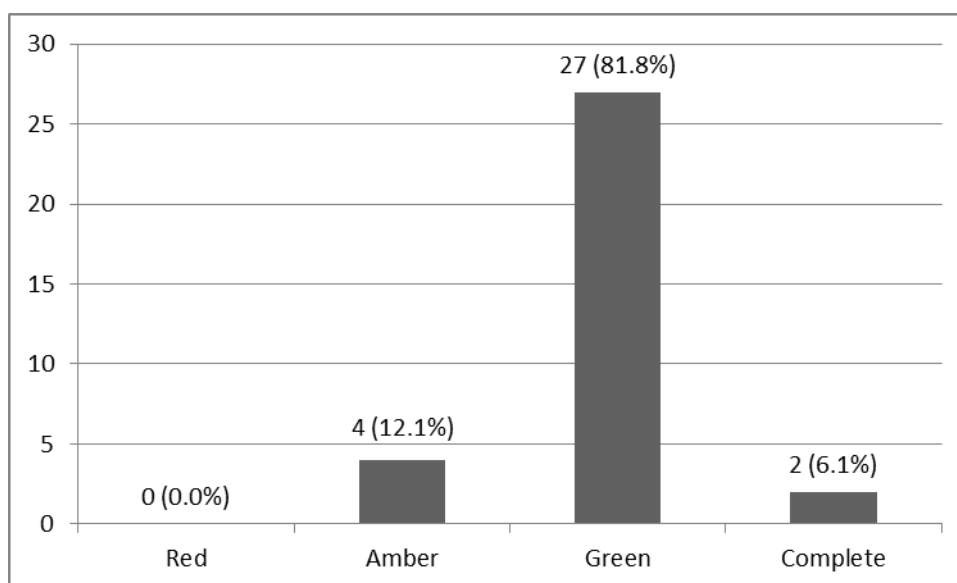


Figure 1 Status of Key Activities, End of Quarter 4 of the 2018/19 year

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 the Harborough Innovation Centre and business support networks	Green
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 use of online submission portals	Amber
KA.06.02	To design services around the customer	Amber

Table 3

4 Equality Analysis Implications/Outcomes (attach completed EA)

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

5 Legal Issues

5.1 None arising directly from this report.

6 Background Papers

- Corporate Delivery Plan 2018/19 – 2020/21
- Performance Management Framework

Information Issued Under Sensitive Issue Procedure: N

Appendices:

- A. Key Activities in Detail, End of Quarter 4
- B. Strategic Performance Dashboard, End of Quarter 4