

Harborough District Council

Report to the Performance Scrutiny Panel June 2023



Title:	Performance: Quarter 4, 2022/23 Year
Status:	Public
Key Decision:	No
Report Author:	L. Elliott, Interim Chief Executive
Portfolio Holder:	Cllr Knowles (Leader) - Strategy
Appendices:	A. Key Activities in Detail, End of Quarter 4 B. Strategic Performance Dashboard, End of Quarter 4

Executive Summary

- i. This report covers performance monitoring of the corporate plan for quarter 4 (Jan – March 23).
- ii. Appendix A contains a report of progress against all 32 Key activities in the corporate Plan. At the end of Quarter 4 there were 0 at red status.
- iii. Appendix B contains a report of 19 key performance indicators (KPI's). At the end of Quarter 4, 5 KPI had a red status.

Appendix B also contains the overall end of year performance for 2022/23 - in total there was 4 KPI's at red status.

Recommendation

It is recommended that the Scrutiny Performance Panel consider and comment on the contents of this report.

Reasons for Recommendation

- iv. 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

- 1.1 This report provides information on the Council's performance for the fourth quarter of the municipal year 2022 – 2023.

2. Background

- 2.1 Performance is monitored and reported 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. Officers and Members can review performance via Pentana Risk in between these reports at [Corporate Plan 2023/24 \(pentanarpm.uk\)](https://pentanarpm.uk).

3. Details

- 3.1 This report consists of:

3.1.1 **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.

3.1.2 **Appendix B: Strategic Performance Dashboard**

The Strategic Performance Dashboard consists of the Council's key performance indicators for each corporate priority. It is designed to provide an overview of how the Council is performing against those identified priorities. 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. 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'. Exceptions are addressed through one-to-one Portfolio Holder meetings and the Performance Improvement Board.

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.
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3.2 Officers are required to monitor and update the performance management software on a regular basis and provide a status of Complete, Green, Amber, or Red for each Key Activity. Definitions of these are as follows:

Performance Summary

- 3.3 Quarter 4 reported performance indicates no red categories within the key activities document and 5 red activities within the strategic partnership KPI dashboard, with 4 of those red KPI's being overall red at the end of the year period 2022/23.

Status of Key Activities

- 3.4 There are 32 Key Activities, and progress against them all is shown in Appendix A. 5 Key Activities had an Amber status at the end of Quarter 4. Those at Amber status are:
- 3.4.1 KA.01.08 - Planning decisions and planning enforcement are maintained in line with the adopted Harborough Local Plan (2011-2031) – decision timelines are monitored in the strategic performance report at the end of quarter 4, the target of 60% for major applications was exceeded, however the overall percentage of minor applications was just short of 70% at 67.4%.
 - 3.4.2 KA.01.13 - External maintenance works to The Symington Building, was delayed during quarter 3 due to the need to complete a bat survey, between during May - August 2023, options for completing the work has been adjusted, for competition in 2023/24
 - 3.4.3 KA.02.07 Provision of a sustainable 24-hour Lifeline Service – increases in users of the service is not increasing in line with the target of 700 users by year end. Currently 648 users - more communications around lifeline services are planned.
 - 3.4.4 KA.03.03 Produce a Welland Park Strategy and further develop a 10-year strategy for the use of all Council-owned parks and green spaces – work will be started in 2023 due to competing demands of the team.
 - 3.4.5 KA 04.04 - Review and revise the economic development strategy to ensure it is fit for purpose. This work has been delayed due to other workstreams and will be delivered in 2023/24.

Status of Strategic Performance Dashboard

- 3.5 There are 19 KPI's¹ on the Strategic Performance dashboard. Performance against these indicators at the end of Quarter 4 (2022/23 year) is available in Appendix B. 2 KPI's show an amber status at the end of quarter 4, with 5 at red status. These are:
- 3.5.1 FS 02 90% of payments to creditors within 30 days – Performance was at 80.1%
When looking at performance over the year a total of 83.7% of all payments to creditors were within time.

¹ The two KPI's around Footfall are unable to be monitored during quarter 3 as new footfall counters are being installed.

- 3.5.2 DM 01 60% of major applications determined within 13 weeks or other agreed time – In Quarter 4 performance was 50% - Overall in the year performance was 60.5% just above the target.
- 3.5.3 DM 02 Percentage of minor and other applications determined within 8 weeks or other agreed time - Quarter 4 performance was again below the target at 65.4%. over the year this target was reached 67.4% of the time.
- 3.5.4 RB 02 Achieve an average time of 19 days to process new benefit claims - in quarter 4 this target was not reached and sat at 19.5 days. Over the full year performance averaged at 16.7 days.
- 3.5.5 RS 14 Number of interventions carried out to encourage owners of empty properties to bring them back into use/ number of properties brought back into use – Due to staff recruitment this target was not achieved throughout the year.

4. Implications of Decisions

Corporate Priorities

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

Financial

- 4.2 Regarding the performance of Planning, if Performances does not improve in 2023/24, there is a risk of Government designation. Designation has a potential financial implication as applicants have an option to submit planning applications directly to the Planning Inspectorate and paying no application fee to the Council, the planning authority. This risk is recorded in the Corporate Risk Register and control measures are in place to manage this risk.
- 4.3 Regarding KA 01.03 - External works to the Symington building, the contractor is working on a revised estimated cost for the works due to the delays and ecologists' reports. which is likely to increase costs.

Legal

- 4.4 Designation also has a potential legal implication for the Council with the power to take certain planning decision away from the planning authority and given to The Planning Inspectorate.

Policy

- 4.5 No policy issues arise directly from this report.

Environmental Implications

- 4.6 No environmental issues arise directly from this report.

Risk Management

- 4.7 Risks are managed alongside performance through the Council's Performance Management database, Pentana Risk. Risk reports are provided to the Cabinet at regular intervals during each year. A Corporate Risk register can be found at [Corporate Risk portal \(pentanarpm.uk\)](http://pentanarpm.uk).

Equalities Impact

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

Data Protection

- 4.9 No data protection issues arise directly from this report.

5. Alternative Options Considered

Not applicable.

6. Background papers

- Corporate Plan.
- Performance Management Framework.