

Harborough District Council

Report to the Performance Scrutiny Panel 12 April 2023



Title:	Performance: Quarter 3, 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 2 B. Strategic Performance Dashboard, End of Quarter

Executive Summary

- This report covers performance monitoring of the corporate plan for quarter 3 (Oct – Dec 2022).
- Appendix A contains a report of progress against all 32 Key activities in the corporate Plan. At the end of Quarter 3 there were 0 at Red status.
- Appendix B contains a report of 21 key performance indicators (KPI's). At the end of Quarter 3, 1 KPI had a red status.
- Quarter 3 report also highlights any activities & KPI's at amber status progress, not expected to be achieved during the 2022/23 period.

Recommendation

It is recommended that the Scrutiny Performance Panel 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

- 1.1 To consider and comment on the contents of this report.

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 Cabinet via quarterly reports

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 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.

Performance Summary

- 3.3 Quarter 3 performance has identified no red activities within the key activities document and 1 red activity within the strategic partnership KPI dashboard. As this report covers the last period before the end of the year any amber status activities and KPI's have been highlighted that will not be achieved in quarter 4.

Status of Key Activities

- 3.4 There are 32 Key Activities, and progress against them all is shown in Appendix A. 5 Key Activities have an Amber status at the end of Quarter 3. Those at Amber status are:
- 3.4.1 KA.01.13 External maintenance works to The Symington Building, has been delayed due to the need to complete a bat surveys during May - August 2023, options for completing the work will be adjusted after that inspection.
 - 3.4.2 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 and show an improving picture in quarter 3. Performance against planning enforcement was lower than the target at 73% (target 80%) during quarter 3.
 - 3.4.3 KA.02.04 Review the current leisure services provisions and service delivery options for the future, including preparations for any new contractual arrangements - Delays have occurred in quarter 3 over the procurement of legal services however overall the project is on schedule due to allowances in the initial project plan.
 - 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.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 is planned.

Status of Strategic Performance Dashboard

- 3.5 There are 19 KPI's on the Strategic Performance dashboard, progress at the end of Quarter 3 (2022/23 year) is available in Appendix B. 3 KPI's show an amber status at the end of quarter 3 - those KPI's that have moved from red to amber in this quarter and are therefore improving are:
- 3.5.1 % of minor planning applications being determined in 8 weeks
 - 3.5.2 % of payments to creditors within 70 days.
 - 3.5.3 RB 01 In-Year Council Tax Collection Rate of 98.4% - remains at amber with a slight decrease in performance against target.
- 3.6 1 KPI has moved to a red status at quarter 3, and refers to:
- 3.6.1 Establishment and agency costs are kept within agreed revised budgets – The year-to-date pay rise in November inflated the costs for the Quarter 3 period. Overall, there is a year to date position of an underspend.
 - 3.6.2 The two KPI's around Footfall are unable to be monitored during quarter 3 as new footfall counters are being installed.

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 No financial issues arise directly from this report.

Legal

4.3 No legal issues arise directly from this report.

Policy

4.4 No policy issues arise directly from this report.

Environmental Implications

4.5 No environmental issues arise directly from this report.

Risk Management

4.6 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.

Equalities Impact

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

Data Protection

4.8 No data protection issues arise directly from this report.

5. Alternative Options Considered

Not applicable.

6. Background papers

- Corporate Plan.
- Performance Management Framework.