

**HARBOROUGH DISTRICT COUNCIL**

**REPORT TO THE CABINET MEETING OF 9 MARCH 2020**

**PUBLIC REPORT: Yes**

**EXEMPT REPORT: No**

<b>Report Title</b>	Performance: Quarter 3 2019/20 Year
<b>KEY DECISION</b>	No
<b>Report Author</b>	Verina Wenham, Chief Officer, Governance and Monitoring Officer
<b>Purpose of Report</b>	To present the Cabinet with details of the performance of the Council against the Corporate Delivery Plan at the end of Quarter 3 of the 2019/20 year.
<b>Reason for Decision</b>	Performance is monitored and reported to Members on a quarterly basis as part of the Council's Performance Management Framework.
<b>Portfolio (holder)</b>	Cllr Dann, Corporate
<b>Corporate Priorities</b>	Your Council
<b>Financial Implications</b>	None arising directly from this report.
<b>Risk Management Implications</b>	Risks are managed alongside performance through the Council's Performance Management database. Risk reports are provided to the Cabinet at regular intervals during the year.
<b>Environmental Implications</b>	None arising directly from this report.
<b>Legal Implications</b>	None arising directly from this report.
<b>Equality Implications</b>	Equality actions are identified as part of the Business Planning Process and are captured where relevant for each Key Activity.
<b>Data Protection Implications</b>	None arising directly from this report.
<b>Consultation</b>	At its meeting on 12 March 2020 the Performance Scrutiny Panel will consider the Council's Performance at the end of Quarter 3 of the 2019/20 year.
<b>Options</b>	The Council's Performance Management Framework provides that performance will be reported on a regular basis. Therefore, the alternative (to not produce this report) was not considered.
<b>Background Papers</b>	<ul style="list-style-type: none"> <li>• Corporate Delivery Plan 2018/19 – 2020/21</li> <li>• Performance Management Framework</li> </ul>
<b>Recommendation</b>	<b>That the Cabinet receives and considers the performance of the Council at the end of Quarter 3 of the 2019/20 year.</b>

## 1. Introduction

1.1 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.

1.2 This report consists of:

- **Appendix A: Key Activities in Detail**

This contains a performance summary of each of the Key Activities identified in the Corporate Delivery Plan for the 2019/20 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 via the Performance Improvement Board. The status of these items is categorised as: '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'.

1.3 Officers are required to provide a status of 'Red', 'Amber', 'Green' or 'Complete' for each Key Activity. Definitions of these are as follows:

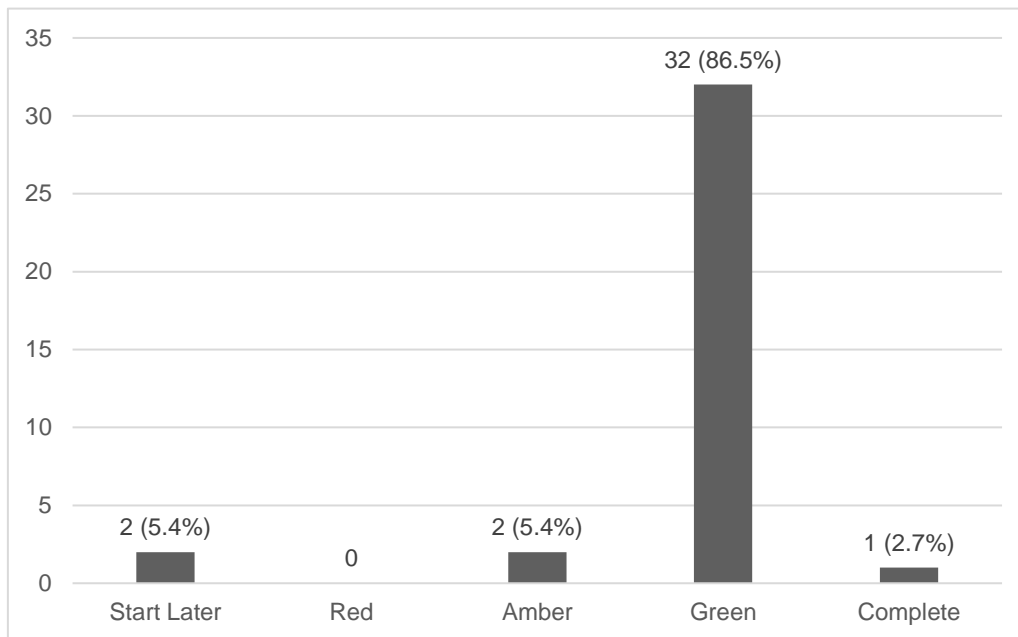
Status	Description
Red	Planned actions have not been achieved or have missed their target date. Issues are now impacting on delivery or expected outcomes.
Amber	Most actions completed. Some issues recognised which may impact on the delivery or expected outcomes.
Green	Planned actions completed, project on track. There are no known issues.
Complete	The project has been completed.

## 2. Key Facts

### 2.1 Status of Key Activities

Figure 1 below shows the status of all 37 Key Activities at the end of Quarter 3 of the 2019/20 year. 1 (2.7%) Key Activity was completed. 32 (86.5%) Key Activities had a status of Green, 2 (5.4%) had Amber status. 2 (5.4%) Key

Activities were scheduled to start later in the year. No Key Activity was classed as Red status.



**Figure 1 Status of Key Activities, End of Quarter 3 of the 2019/20 year**

**2.2 Summary of Key Activities at the end of Quarter 3 of the 2019/20 year**

Table 1 below provides a summary of Completed Key Activities:

<b>Key Activity</b>	<b>Description</b>	<b>Status</b>
KA.11.04	To conduct District and Parish elections in May 2019 (and any other elections and/ or referenda as required)	Complete

**Table 1**

Table 2 below provides a summary of Green Key Activities:

<b>Key Activity</b>	<b>Description</b>	<b>Status</b>
KA.01.01	Adoption and Implementation of the Local Plan	Green
KA.01.02	To promote community safety through the Community Safety Partnership (CSP)	Green
KA.01.03	Ensure an effective, integrated and accessible Planning Service	Green
KA.01.04	Provide effective local air quality management	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.01.08	Provide domestic energy efficiency advice and measures	Green

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	through Harborough Warm Homes	
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 both business centres and business support frameworks.	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.03.03	Provision of effective housing advice and prevention of homelessness	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.05.01	To influence the Leicester and Leicestershire Strategic Growth Plan (SGP)	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
K.A.06.02	To design services around the customer	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 Public Health and other sources	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.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.11.01	To ensure effective Strategic Communications across the District to keep residents informed of Council Services	Green
KA.11.02	To conduct a Community Governance Review of Parishes	Green
KA.11.03	To prepare for the impact of the United Kingdom's potential departure from the European Union	Green
KA.11.05	To deliver a programme of Induction for Councillors following the May 2019 District elections	Green

**Table 2**

Table 3 below provides a summary of Amber status Key Activities:

<b>Key Activity</b>	<b>Description</b>	<b>Status</b>
KA.06.01	Implement the Smarter Services Action Plan in order to improve the customer experience, deliver efficiencies and maximise use of online submission portals	Amber
KA.07.02	Promote an appropriate mix of leisure and recreational infrastructure to meet identified needs	Amber

**Table 3**

Table 4 below provides a summary of Key Activities which are scheduled to commence later in the year:

<b>Key Activity</b>	<b>Description</b>	<b>Status</b>
KA.01.07	Prepare for re-procurement of the Environmental Services contract	Start later in year
KA.09.03	To map need, spend, funding and infrastructure within localities	Start later in year

**Table 4**

### **2.3 Performance Improvement Board (PIB)**

During the first Quarter of the 2020/21 year, the focus of the PIB will be:

- Monitoring of Team Plans to ensure that they are fit for purpose.
- Ensuring the integrity of Key Performance Indicators.
- Continued monitoring of Key performance indicators.

### **2.4 Exceptions**

The following key performance indicators on the Strategic Performance Dashboard were considered to be Red status at the end of Quarter 3 of the 2019/20 year.

#### **2.4.1 Percentage of all homeless presentations housed**

End of Quarter 3 status = Red

##### Comments

Following the introduction of the Homelessness Act 2017, the Council introduced a new Housing and Homelessness Prevention Strategy which highlighted key actions that the Council is taking to meet its statutory responsibilities. As part of this ongoing work, the Council is reviewing future provision of temporary accommodation to meet the needs of homeless residents in the most cost-effective manner.

## 2.4.2 Increase footfall in town centres

End of Quarter 3 status = Red

### Comments

At the end of Quarter 3 of the 2019/20 year, footfall in town centres was 7,517,831. The target for the end of Quarter 3 was 8,192,411 (10,664,251 is the target for the year). The value recorded at the end of Quarter 3 was 8.2% short of target.

### Reason for Shortfall

During Quarter 3 the main Market Harborough High Street footfall counter device went offline. Due to this, data wasn't collected for a 12-week period resulting in a reported shortfall of footfall. For the same period in 2018, the data for this particular device was 439,403 so it being offline accounts for part of the shortfall. A national drop in footfall and spending in the lead up to Christmas 2019 could explain the further decrease in footfall.

A contract is being drawn up for new footfall devices with improved technology to avoid future outages. The rollout of this will be in Quarter 1 of the 2020/21 year.

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**Information Issued Under Sensitive Issue Procedure: No**

### **Appendices:**

- A. Key Activities in Detail, End of Quarter 3
- B. Strategic Performance Dashboard, End of Quarter 3