

## NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET - 24 SEPTEMBER 2019

Report Title	<b>2018/19 END OF YEAR REPORT</b>
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Purpose of report	To provide an overview of the Council's progress against its priorities during the financial year 2018/19
Reason for Decision	This report delivers an update and actions on all of the Council's priorities.
Council Priorities	The report addresses performance against each of the Council's five priorities for 2018/19.
Implications	
Financial/Staff	The end of year report contains summary performance data and financial information.
Risk Management	Risk management is applicable to all areas of the Council's statutory duties and service provision. Any relevant risks relating to actions set out in the Council Delivery Plan are managed through the Corporate Risk Register.
Human Rights	No direct implications.

Transformational Government	No direct implications
Comments of Head of Paid Service	The report is satisfactory
Comments of Section 151 Officer	The report is satisfactory
Comments of Deputy Monitoring Officer	The report is satisfactory
Consultees	Corporate Leadership Team
Background papers	<a href="#">Council Delivery Plan 2018-2019</a>
Recommendation	<b>THAT CABINET RECEIVES THE END OF YEAR REPORT.</b>

## 1.0 INTRODUCTION

- 1.1 The end of year report is a summary of the performance and achievements of the Council for the financial year 2018/19.
- 1.2 Performance is managed at a strategic, service, operational and individual level, with each informing the other.
- 1.3 At a strategic level, Members and the Corporate Leadership team need to ensure that services are provided meeting the needs of the community, both now and in the future. Members and the leadership team also need to ensure that there are appropriate and meaningful measures underpinning our vision and objectives so that they can be assured that we are making good progress towards our vision, priorities and objectives published in the Council Delivery Plan.
- 1.4 At a service level, Heads of Service need to monitor performance against service plans. These include all tasks, projects, measures and risks relating to their own service objectives and from any other source, e.g. external inspectorate recommendations such as peer reviews and internal audit recommendations etc.
- 1.5 At an operational level, individual work plans may be in place to monitor and report on team and individual performance to feed up into the service plans. This then informs individual performance appraisals.
- 1.6 Performance is detailed according to the five corporate priorities that applied during the year together with key achievements and statistics from the Councils "Business as usual" activities.

The five corporate priorities during 2018/19 were

- Value For Money
- Home and Communities
- Building Confidence in Coalville

- Business and Jobs
- Green Footprints

## 2.0 CONTEXT

- 2.1 The Council's delivery plan sets out the council's priorities and aspirations to deliver positive outcomes for communities under the five key thematic areas of work. The delivery of the corporate plan is set within a context of national changes in legislation and policy and an uncertain financial landscape. Despite the financial uncertainties of central government funding, the council's outturn at the end of 2018/2019 showed a sound financial position with a robust medium term financial strategy in place to deal with the challenges that future uncertainty would bring.
- 2.2 In summary we made 35 commitments in our 2018/19 delivery plan. 31 of the commitments were achieved, or remain on plan with revised delivery dates and 4 commitments were behind plan. We made excellent progress in some of the Council's key priority areas and appendix A sets out the achievements across a wide breadth of council services, delivering positive outcomes to the community, however we recognise that there is much work to do still – and we have set out our revised priorities in the 2019/20 Council Delivery Plan.
- 2.3 The four areas which were behind plan include the Marlborough square project which has been subject to separate detailed reporting to scrutiny and cabinet and is now on track to be delivered in 2019/2020. The development of a housing company to deliver new council homes has been explored in 2018/2019 period and a variety of models investigated, with a full options appraisal being completed in the next plan period. The absence of a local housing company has not impacted our excellent performance in the delivery of new council homes in the District.
- 2.4 The aim to achieve a cinema for Coalville continues to be a key priority and is set out within the new council plan. The ability to deliver a cinema relies on building partnerships with key stakeholders, landowners and a cinema operator and this essential groundwork has been completed in this plan period.
- 2.5 Finally the ability to achieve the dry recycling target has been impacted by changes in packaging weights and recycling behaviour and on a positive note we reduced the amount of waste going into landfill by 2468 tonnes at a time when the number of new properties were increasing.
- 2.6 Where commitments were looking as if they might not be achieved during the year we reported the information to the scrutiny (Policy and Development) committee and Cabinet and Heads of Service were required to complete intervention plans to bring performance back on track where possible.

The detailed achievements for the year are set out in the document at Appendix 1. This document has been updated with graphic and photographs by the Communications Team to enable the document to be used for wider public information.

- 2.7 It is important that the council learns from both the successful achievements of the last year and the areas where further improvement is necessary. The lessons learnt have been incorporated into current year planning.
- 2.8 The report was considered by the Corporate Scrutiny Committee at its meeting held on 4 September 2019. The comments of the Committee are attached at Appendix 2.