



Title of Report	PERFORMANCE MONITORING REPORT	
Presented by	Mike Murphy Head of Human Resources and Organisation Development	
Background Papers	Council Delivery Plan Council meeting held on 14 November 2023. Minutes of the Cabinet meeting held of 27 February 2024.	Public Report: Yes
Financial Implications	There are no direct financial implications arising out of this report.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	There are no direct legal implications arising out of this report.	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	There are no direct staffing implication arising out of this report.	
	Signed off by the Head of Paid Service: Yes	
Reason Agenda Item Submitted to Scrutiny Committee	<p>A new Council Delivery Plan was approved by full Council in November 2023. Cabinet considered the performance of the Council against that plan during the first measurable quarter of the new Council Delivery Plan at its meeting on the 27 February 2024.</p> <p>This report contains the information reported to Cabinet and details of their considerations.</p>	
Recommendations	THAT CORPORATE SCRUTINY COMMITTEE CONSIDERS THE MONITORING REPORT AND HIGHLIGHTS THE ELEMENTS MAKING POSITIVE PROGRESS AND THOSE WHERE THERE IS A NEED FOR EARLY INTERVENTION.	

1.0 BACKGROUND

1.1 The Council prepared a new Council Delivery Plan during late 2023, and the Plan is scheduled to cover the lifetime of the Council administration for the period 2023/24 until a year beyond the next election in May 2027 (to ensure continuity in the aftermath of that election and to allow time for a new Plan to be developed). The Plan was developed with inputs from the Corporate Scrutiny Committee and the opposition groups and was agreed by Council at its meeting on the 14 November 2023.

1.2 The Plan will be monitored in relation to the targets and a suite of performance indicators on a quarterly basis in line with the performance management framework. Quarterly reports will be submitted to Cabinet, and the outcomes of these reports will subsequently be considered by Corporate Scrutiny Committee. They will also be used to brief portfolio holders and opposition member briefings on progress towards delivery of the CDP. Further information on the progress of the set of plans that sit below the Council Delivery Plan, the directorate plans, are monitored at officer level by the Council’s Corporate Leadership Team.

1.3 This monitoring report is the first of the reports to Members in respect of the new Plan. The Council is at the first stage of the Plan monitoring process, and while the Plan was in development during the quarter, it was not adopted by Council until part way into the quarter. Accordingly, the reporting progress is inevitably going to be limited at this point in time. The reporting period for this report runs from 1 October 2023 to 31 December 2023.

1.4 Cabinet considered the report at its meeting on 27 February 2024. They recognised the progress that had been made as detailed in paragraphs 2.3.1 to 2.3.5, and highlighted the measures being implemented at paragraphs 2.4.1 to 2.4.3 to address at an early stage the areas needing further focus.

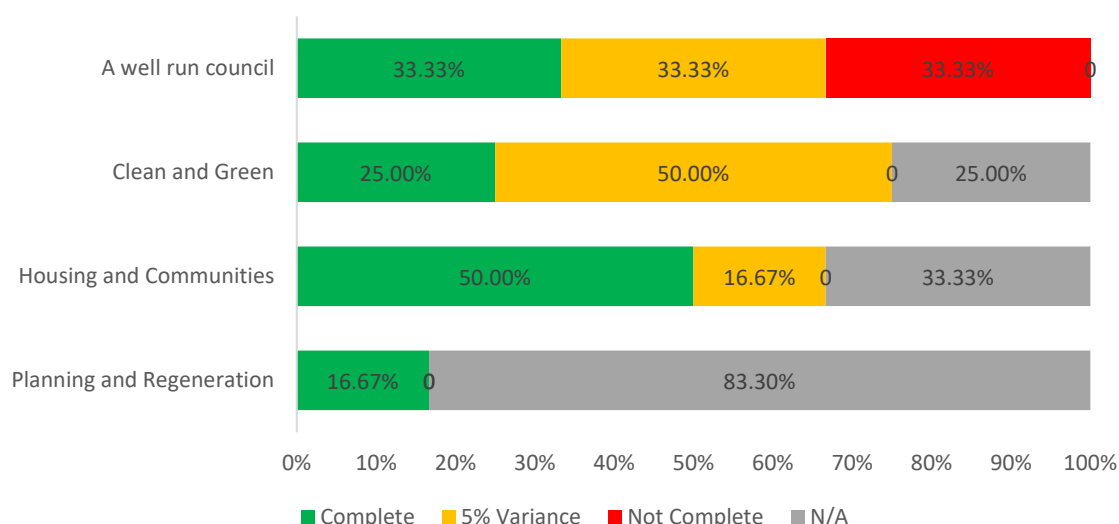
2.0 PERFORMANCE REPORT

2.1 The Council Delivery Plan contains four key priority areas – notably “A Well-Run Council, Clean and Green, Housing and Communities and Planning and Regeneration.”

The table below shows the performance in quarter 3 overall against each of the four priority areas.

The table shows the priorities that have been completed, those that were within a 5% variance of being completed, those that were not completed at all and those that were not applicable (usually due to no data being available, because they are scheduled for completion at a later stage of the plan.)

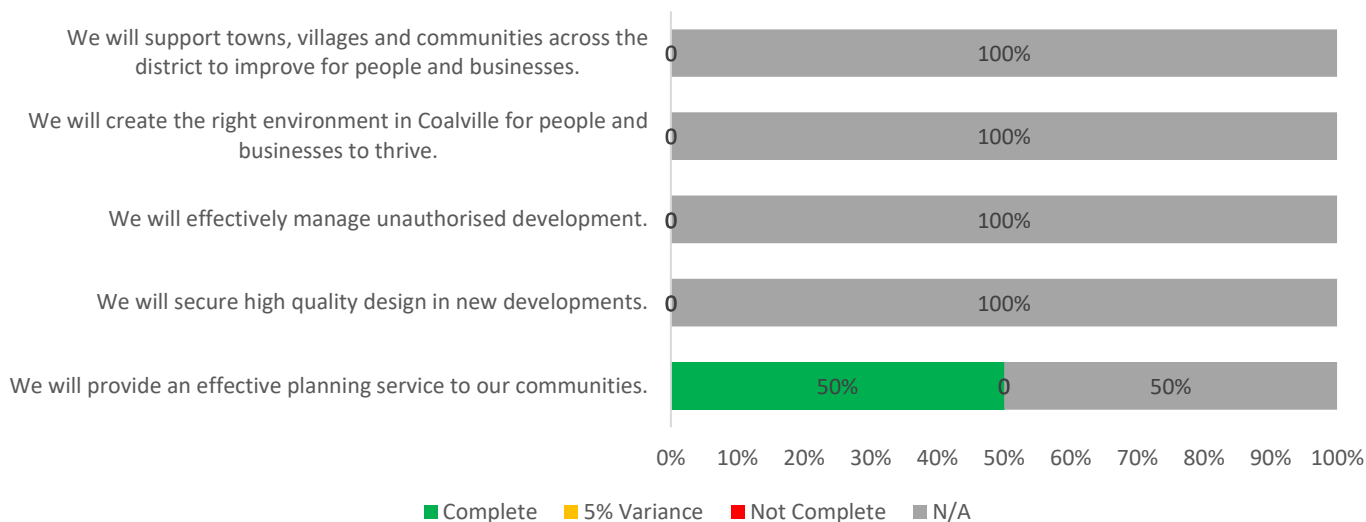
Our Priorities



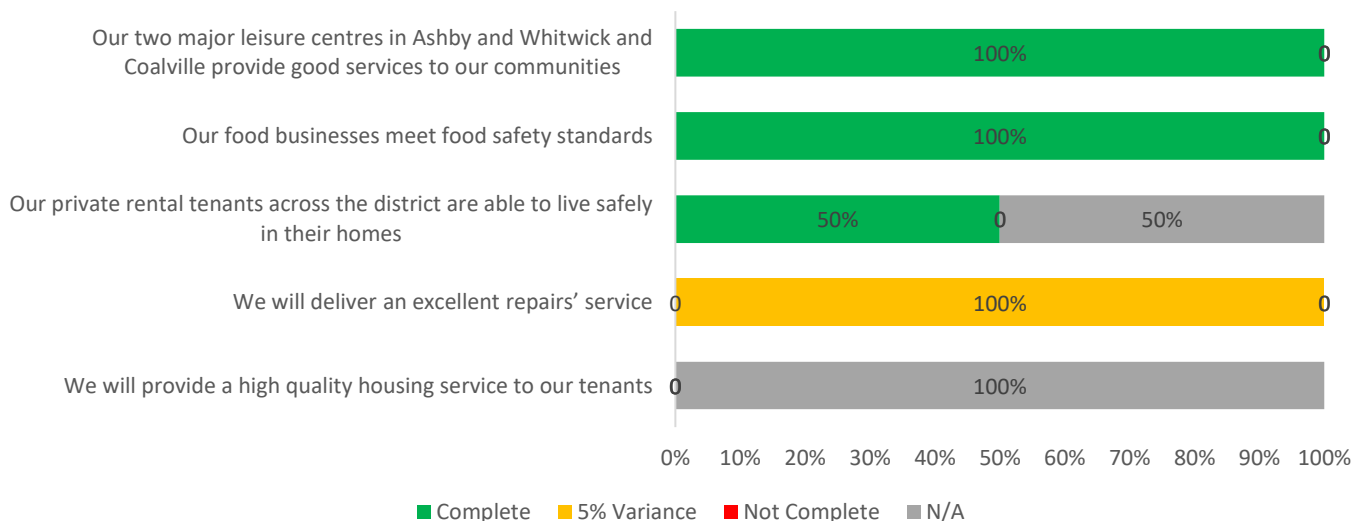
The table shows that a third of the “Well run Council” priorities were achieved during the quarter with a further third within the 5% variance and a final third not completed. In the other priorities, significant proportions are Not applicable at this stage of the plan, but despite the early position in the plan’s lifecycle, significant percentages were either completed or within the 5% variance.

2.2 The following four tables show the more detailed breakdown of the indicators as they relate to each of the priority areas using the same assessment scale in relation to percentage completed etc. For each of the priority areas more information is provided in the later stages of the report together with detailed commentary on the progress.

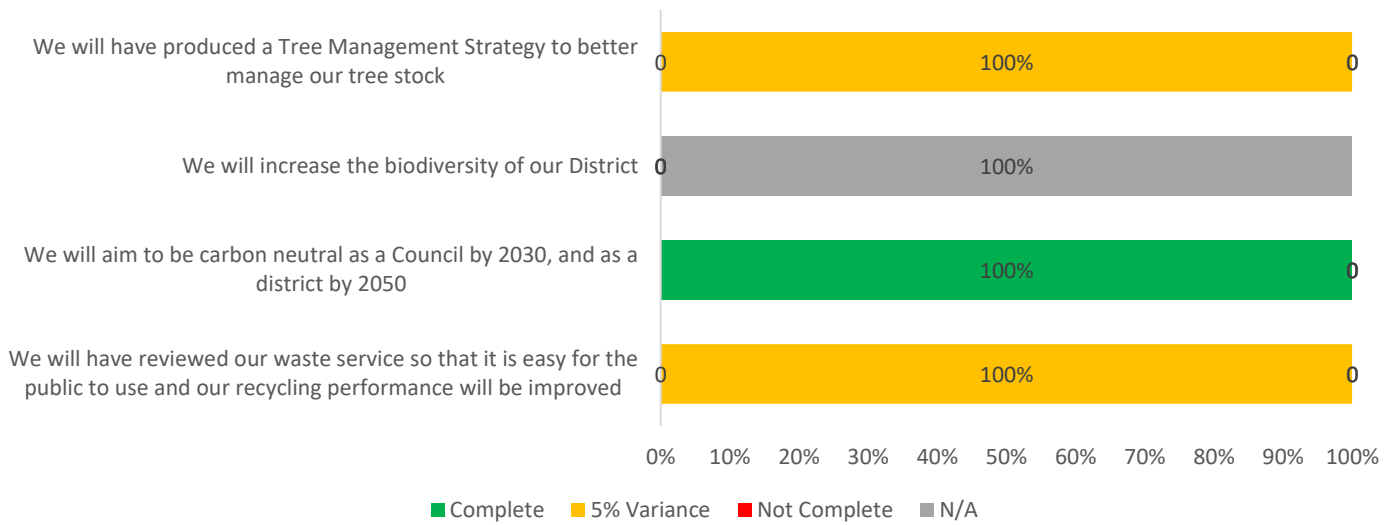
Planning and regeneration



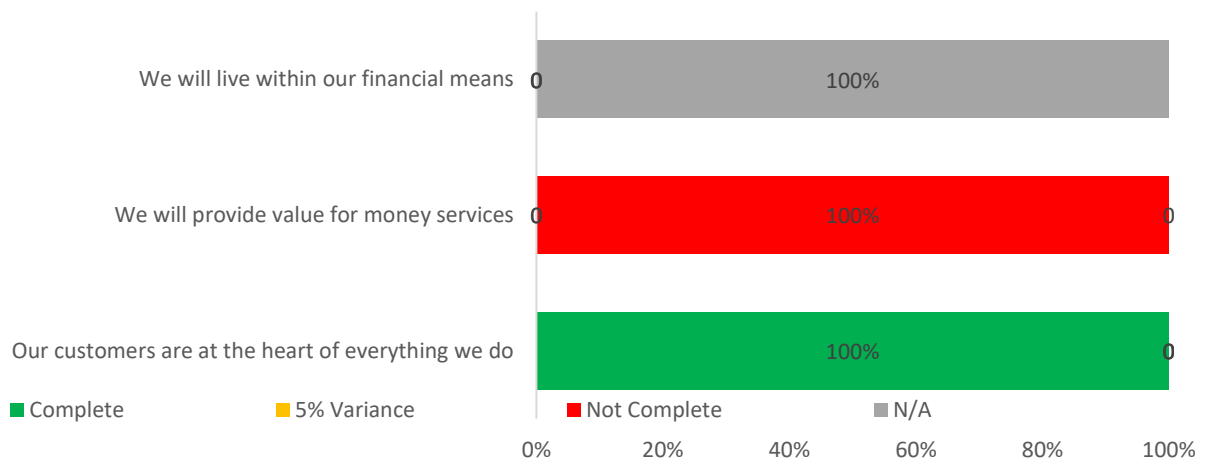
Housing and Communities



Clean and Green



A well-run Council



2.3 The areas of key progress in the quarter (drawn from the detailed information in the tables below) are detailed in this section.

2.3.1 There has been significant improvement in the provision of a timely response to Customer Complaints from 58% in Quarter 2 to 85% in Quarter 3. This has been due to an ongoing

focus from Senior Management, the feedback officer, and Team Managers to ensure that complaints are treated as a priority.


- 2.3.2 In relation to ensuring the safety of private tenants, 100% of landlords were contacted within the specified time-period within the Minimum Energy Efficiency Standard (MEES) policy for non-compliance. Given that this is a new measure, this is a significant achievement.
- 2.3.3 80.8% (653 of 808) of food establishments have very good (hygiene rating 5) hygiene standards. 98.6% of food establishments are rated as broadly compliant with a rating of 3 or higher.
- 2.3.4 The external Leisure Services assessment provider Quest undertook an assessment in June 2023 of Whitwick and Coalville Leisure Centre and the Centre received a classification of 'Excellent'.
- 2.3.5 The Statutory guidance in respect of determining planning applications was exceeded in quarter three as illustrated by the following statistics: -
- 100% of Major applications were determined within 13 weeks.
71.4 % of Minor Applications were determined within 8 weeks.
85.3% of other applications were determined within 8 weeks.
- 2.4 The areas where targets have not been met at this stage of the Plan and the remedial actions being taking to address this are: -
- 2.4.1 The only KPI with a RAG rating of red is that pertaining to the provision of value for money- the external audit sign off of the 2021-22 Statement of Accounts is yet to be completed. Action being taken to address this is that this will be completed for consideration/approval by Audit and Governance Committee on 13 March 2024. Details of the Government's decision regarding the statutory deadlines are awaited at which point auditors will provide as much assurance as possible for those outstanding years. These deadlines may lead to qualifications and disclaimers. It is also worth noting that of 467 audited bodies, only 12% of audited bodies had completed the 2021/22 Statement of Accounts by the publishing date. This illustrates how this remains a national problem not unique to this Council, but everything is being done in order to progress.
- 2.4.2 There is acknowledgement that the Housing Repairs service needs improvement. A service improvement plan has been developed which has been considered by both Corporate Scrutiny Committee and Cabinet, contractors are being procured to assist the Council and there has been a focus on recruitment to key vacant posts within the service to address this.
- 2.4.3 An initial draft of the Tree Management Strategy is in place detailing tree/hedgerow management considerations including Council/partnership tree planting approaches, as well as targets to help support the Council's Zero Carbon targets. However, due to resource and procurement pressures, work to catalogue and risk assess the trees within the Housing Portfolio is yet to commence. Work has been completed on safety works to trees in other areas of the Council's tree portfolio. The work on the Housing portfolio is due to commence in the next financial year, when more resources are on board.


3.0 Information on progress. (Click on links for more background information).

3.1 Set out below is a summary of the headline progress against each Council Delivery Plan target. Links are provided to more detailed information on each indicator to explain progress being made.


Priority	KPI reference	Key Aim	Q3 Progress	Target	Commentary	Head of Service	RAG rating
Planning and regeneration	1	We will adopt a local plan by 2026	Draft Policies agreed by Local Plan Committee in October 2023.	Undertake local plan consultation (Reg 18) (Q4 23/24) 2024/5 Pre-submission consultation (Reg 19) Submission of local plan and examination.	Site allocations to be considered in January 2024 with a view to consultation February/March 2024	Chris Elston	
	2	We will deal with your planning applications for major, minor, and other developments by consistently meeting and exceeding the government's targets of 60%, 65% and 80%, respectively.	Majors: 100% Minors: 71.4% Others: 85.3%	Major- At least 60% of applications determined within 13 weeks. Minor- At least 65% of applications determined within 8 weeks. Other- At least 80% of applications determined within 8 weeks.	The team is exceeding the set performance targets. This is due to effective management methods that are in place to ensure that the majority of cases are determined by the Team with the statutory time frame or to one agreed with the applicant.	Dylan Jones	
	3	We will have developed a new local design guide and new developments will comply with it.		2023-4 Develop a new Design Guide for North West Leicestershire adopting current best practice in accordance with the Governments National design guide. Undertake public consultation on the new Design Guide for North West Leicestershire. 2024/5	Work continues on the preparation of the Good Design Guide for North West Leicestershire with consultation on the document expected in Q4 2023/24.	Chris Elston	

				<p>Adopt the new design guide for North West Leicestershire.</p> <p>New development complies with the requirements of the adopted design guide.</p>			
4	<u>We will effectively manage unauthorised development.</u>	N/A	<p>Work begins in 2024/5.</p> <p>Adopt a new local enforcement plan by the end of Q2 24/25.</p> <p>Monitor and measure response times against the targets set out in the adopted Local Enforcement Plan and report biannually to Planning Committee in Q3 and 4 24/25.</p>	<p>The commencement period for this measure has not started yet, therefore there is nothing to report at present.</p>	Dylan Jones		
5	<u>We will have delivered our ambitious Coalville Regeneration Framework.</u>		<p>Quarterly progress statement plus an additional Annual Framework review in Q4.</p>	<p>A Progress Statement has been produced for all projects Identified in the Coalville Regeneration Framework (including the six projects being led by NWLDC).</p> <p>A Review and Refresh of the Coalville Regeneration Framework document has commenced.</p>	Paul Wheatley		

	6	We will have developed a regeneration framework and will be on the way to supporting thriving towns, villages, and communities across the district.	N/A	Work begins in Q4 with the production of the NWL Regeneration Framework.	A project team has been established to develop the Districtwide Regeneration Framework during Q4 of 2023/24.	Paul Wheatley	
 Housing and Communities	7	We will provide a high-quality housing service to our tenants.		2023/4 First data publication.	Indicative perception scores are available via Housemark but the Regulator has indicated it will be late summer early autumn 2024 before benchmarking data from across the sector will be available and published.	Jane Rochelle	
	8	We will deliver an excellent repairs' service.		2023/4 First data publication.	As above. In advance of having the data, it is acknowledged that the service needs improvement and has a service improvement plan and recruitment drive in place.	Jane Rochelle	
	9	Our Private tenants across the district are able to live safely in their homes.	100%	100% of Landlords contacted within the specified time-period within the MEES policy for non-compliance.	100% landlords in Q3 were contacted within the target time period.	Paul Sanders	
				Creation of a Private Sector Housing Charter.	This is a target that will be reported annually in quarter four.		

Clean and Green 	10	Our food businesses meet food safety standards.	80.8%	2023/24 80% of food businesses having a hygiene rating of 5 (very good).	80.8% (653 of 808) of food establishments have very good (hygiene rating 5) hygiene standards.	Paul Sanders	
	11	Our two major leisure centres in Ashby and Whitwick and Coalville provide good services to our communities.	Excellent / Very Good	The leisure centres will be assessed independently against a national standard and achieve a 'good' or higher rating. (This will be provided annually in Q3).	Quest is the national Sport England recommended independent assessment to assess levels of customer service in leisure centres. In June 2023 Whitwick and Coalville Leisure Centre had a full assessment and was classed as 'Excellent'. Ashby Leisure Centre and Lido had a full assessment in May 2022 when it was classed as 'Very Good'. Consequently, a Direction of Travel Review was undertaken in May 2023 where the assessment of 'Very Good' was upheld.	Paul Sanders	
	12	We will have reviewed our waste service so that it is easy for the public to use, and our recycling performance will be improved.		47% Recycling rate 2023/4.	In June 2023 external consultants Eunomia were appointed to complete an assessment of the Council's waste services. Work has continued throughout the year in progressing the review. Date for submission to	Paul Sanders	

					Scrutiny is April 2024 with full presentation to Cabinet within May 2024.		
13	<u>We will aim to be carbon neutral as a Council by 2030, and as a district by 2050.</u>			2023/4 Development of assessment work and target setting.	Key progress to date in year includes electric vehicle deployment, EV charging, LED installations, bulb and tree planting and a favourable Climate Emergency Scoring. Plans for our buildings are a key priority along with understanding the costs involved of achieving net zero.	Paul Sanders	
14	<u>We will increase the biodiversity of our District.</u>	N/A		10% Biodiversity Net Gain on large developments with planning permission.	The commencement date for Biodiversity Net gain have recently been announced by the Government but have not yet been enacted. There will be an update in the Q4 report. It is expected that BNG for Major applications will be enacted at some point in January 2024 and for minor applications at some point in April 2024.	Dylan Jones	
15	<u>We will have produced a Tree Management Strategy to better manage our tree stock.</u>	Ongoing		2023/24 Cataloguing of Housing tree estate complete.	An initial draft is in place detailing tree/hedgerow management considerations including Council/partnership tree planting approaches, as well as targets to help support the Council's Zero Carbon targets However, due to	Paul Sanders	

					resource and procurement pressures, work to catalogue and risk assess the trees within the Housing Portfolio is yet to commence. It is anticipated this will be picked up in the new financial year 2024/5 once resources are on board.		
 A well-run Council.	16	Our customers are at the heart of everything we do.	85%	2023-4 70% of Complaints responded to on time by end of year.	An ongoing focus from the feedback officer and Team manager to ensure that complaints are treated as a priority and within timescale continues.		
	17	We will provide value for money services.	2021/22 Statement of Accounts not completed.	Unqualified Opinion to be provided.	Will submit to Audit and Governance Committee on 13 March 2024. Report to Council meeting on 22 February 2024 to explain situation.	Anna Crouch	
	18	We live within our means		Zero funding gap.	£252k deficit forecast for 2023/24. Balanced budget proposed for 2024/25. Funding gap reduced as a result of budget options proposed for 2024/25 budget.	Anna Crouch	

Policies and other considerations, as appropriate	
Council Priorities:	This report measures progress against all the new Council priorities
Policy Considerations:	Council Delivery Plan
Safeguarding:	No direct considerations
Equalities/Diversity:	No direct considerations, the Plan impacts across all the district's communities.

Customer Impact:	The plan seeks to improve customer impacts and interactions with our many customers. An indicator around customer response times is included.
Economic and Social Impact:	The plan seeks to improve the economic and social impact of the Council's activities in the district.
Environment, Climate Change and Zero Carbon:	The plan contains the Council's commitments to a clean, green and zero carbon district.
Consultation/Community/Tenant Engagement:	No current or planned consultations.
Risks:	Consideration was given to the corporate risk register when compiling the plan.
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