

Title of Report	COUNCIL DELIVERY PLAN – PERFORMANCE REPORT – QUARTER 1 2024/25	
Presented by	Councillor Keith Merrie MBE Infrastructure Portfolio Holder PH Briefed <input checked="" type="checkbox"/>	
Background Papers	Council Delivery Plan Council meeting held on 14 November 2023	Public Report: Yes
		Key Decision: Yes
Financial Implications	There are no financial implications arising from this report.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	None arising from the report	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	The Council Delivery Plan (CDP) sets out the priorities for the Council for a five-year period so has significant corporate and staffing implications.	
	Signed off by the Head of Paid Service: Yes	
Purpose of Report	To report the performance of the Council during the first quarter of 2024/25 against the objectives and key performance indicators as detailed in the Council Delivery Plan as agreed by full Council on 14 November 2023.	
Reason for Decision	To make Members aware of the early progress of the Plan.	
Recommendations	THAT CABINET 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 14 November 2023.
- 1.2 The Plan is being monitored in relation to the targets and a suite of performance indicators on a quarterly basis in line with the performance management framework. This involves quarterly reports to Cabinet, with the outcomes of the reports then shared with the Corporate Scrutiny Committee.
- 1.3 The Council is at an early stage in the Council Delivery Plan's life cycle, the Plan having only been adopted in November 2023. Accordingly, the reporting progress is inevitably going to be limited at this point in time. The reporting period for this report runs from 1 April 2024 to 30 June 2024.
- 1.4 The performance report for the previous quarterly period was presented to the Corporate Scrutiny Committee at its meeting on 23 May 2024. The following is an extract from the draft minutes of the Corporate Scrutiny Committee when the item was presented.

Item 7 - "PERFORMANCE MONITORING REPORT"

The Head of Human Resources and Organisational Development presented the report. A Member asked about the District Regeneration Framework. The Head of Property and Regeneration said that a report on the policy would be going to Community Scrutiny in June and Cabinet in August, and he would be happy to provide a further briefing for Members if required. Clarity was also provided on use of the links within the document to gain access to further KPI information. The Chair thanked Members for their comments, which would be presented to the Cabinet on 23 July.

These comments from the Corporate Scrutiny Committee have been included for Cabinet members consideration as this is the agreed process as set out in the Council's Performance Management Framework document as presented to full Council in November 2023 in conjunction with the Council Delivery Plan.

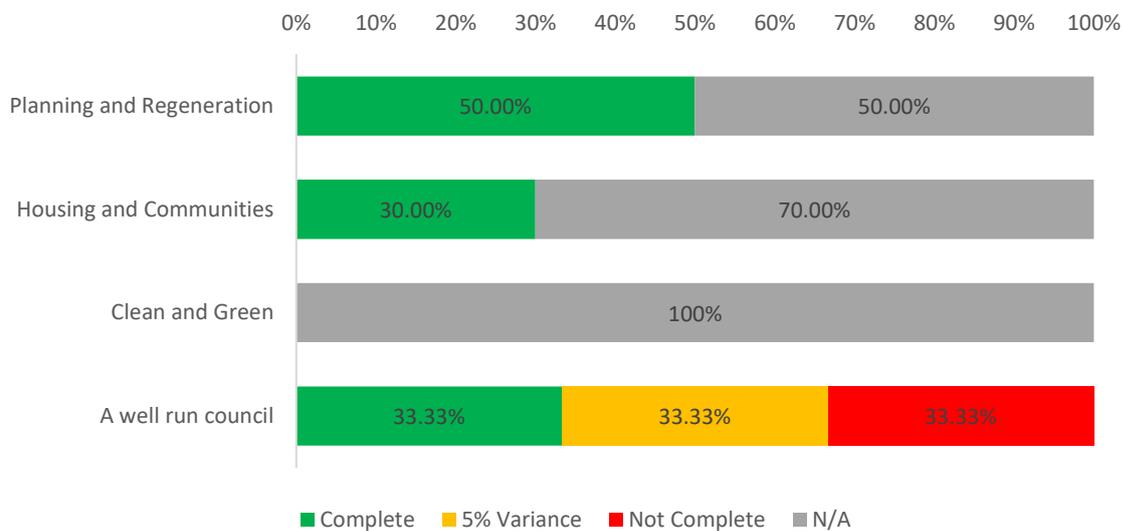
It should be noted that the dates provided to Corporate Scrutiny Committee above on the consideration of the district-wide Regeneration Framework were not met due to the calling of the General Election for 4 July.

2.0 PERFORMANCE REPORT

- 2.1 The Council Delivery Plan contains four key priority areas – notably "Planning and Regeneration, Housing and Communities, Clean and Green and A well run Council."
- 2.2 There are 18 Key Performance Indicators (KPIs) in the Plan. Six relate to Planning and Regeneration, Five to Housing and Community Services, four relate to Clean and Green and three relate to A Well-run Council.

The table below shows the performance in quarter 1 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 are not completed and those that were not applicable (usually due to no data being available, or because they are scheduled for completion at a later stage of the plan.)

Our Priorities



2.3 Of the 18 Key Performance Indicators (KPI's) in the Council Delivery Plan: Six relate to Planning and Regeneration, three are on track and three are scheduled for completion at a later stage.

Five relate to Housing and Community Services – two are on track, three are scheduled for completion at a later stage.

Four KPI's relate to the clean and green objective, while progress is being made against all four, they are scheduled for completion at a later stage of the CDP.

Three relate to A Well-Run Council. One is not completed; one is within a 5% variance of completion, and one will be completed at a later stage of the Council Delivery Plan.

2.4 There have been a number of changes to the KPI's since the previous quarterly report:

2.5 Planning and Regeneration

In this area, three of the six indicators are on target – this compares with two on track, two within a five percent variance and two scheduled for completion at a later stage, in the previous quarter.

Performance has improved on the processing of all types of planning applications – with all three performance targets around Major, Minor and Other planning applications comfortably exceeding government targets.

The new local design guide has been subject to extensive consultation, a critical stage in its development.

A new enforcement plan is well advanced in its development and is scheduled to be adopted by the end of quarter 2 2024/25.

Positive progress continues to be made on the Coalville Regeneration framework in relation to Marlborough Square, the Marlborough Centre, Wolsey Road, and the Hermitage Recreation Ground Regeneration Projects.

Work continues to progress on the adoption of the local plan which is targeted for completion in 2026

2.6 Housing and Community Services

In the key priority area Housing and Community Services, one of the KPI's is on track, three are due for completion at a later stage and the final one is split into two distinct elements - one of which is on track, and the other is scheduled for completion at a later stage.

In relation to the provision of a high-quality housing service, a number of actions are in place including the investment of over £4m in catch up repairs, an initial restructuring of resources in the department to bring a greater focus on repairs and compliance and updating policies. All of these actions are being overseen by the cross-party Housing Improvement Board with an associated improvement plan. Work is continuing, but no further data is available at the current time.

All landlords of private rental tenants have been contacted to scope properties that may be non-compliant with the Minimum Energy Efficiency Standards (MEES) and enforcement interventions have been actioned, with the number of non-compliant properties reducing from forty-seven in Q4 to twenty-three in Q1. The Private sector Housing Charter development work will be progressed later in the year.

The target for food businesses meeting food safety standards was achieved in the quarter with 80.7% rated as very good against a target of 80%.

2.7 Clean and Green

In the key priority area "Clean and Green" four KPIs remain scheduled for completion at a later stage of the plan.

The review of the waste service is progressing according to plan with a presentation to members scheduled for early in quarter three and a formal decision being presented to Scrutiny and Cabinet later in the year.

Development and assessment work is underway to develop cost modelling for the Councils carbon neutral target across a number of Council teams.

The objective to increase the biodiversity of the district is at an early stage and no data is available at present.

The first draft of the Tree Management strategy has been produced and is currently out for consultation with key stakeholders.

2.8 Well run Council.

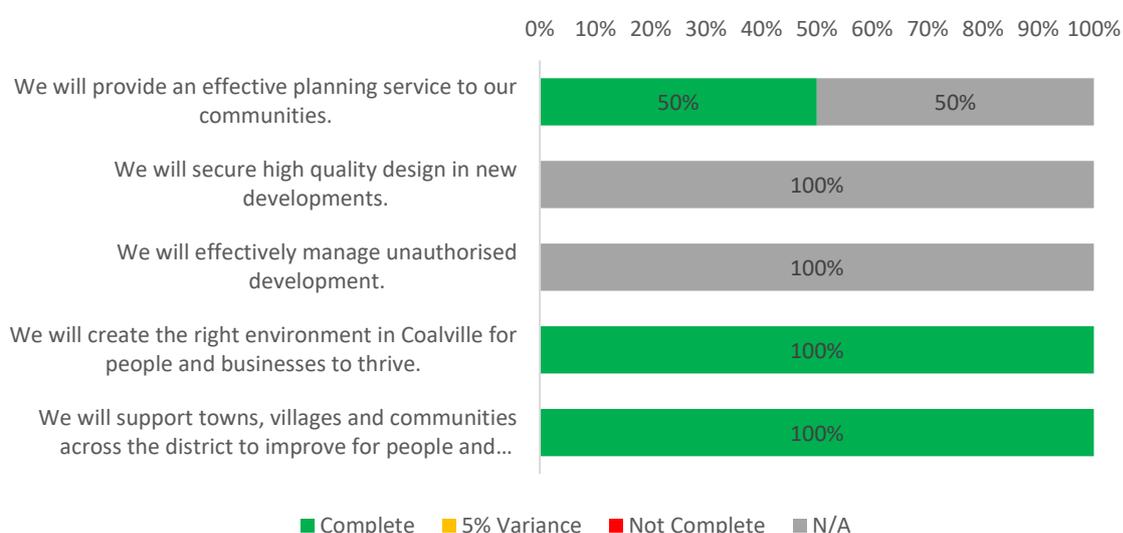
In the key priority area, "a Well-run Council" the performance has improved since the last quarter with one of the three KPI's now completed (this compares with one within a five percent variance and two due for completion in the previous quarter).

The complaints response targets have improved when compared to the previous quarter with 78% achieved at stage one and 70% at stage two. A complaints action plan is now in place with regular meetings with high volume service areas.

The Council published its Statement of Accounts for 2021/22 on 26 June 2024 and the plan is to publish the Statement of Accounts for 2022/23 during the second quarter. The Transformation Delivery Plan was approved by Cabinet in the quarter, and work has commenced to identify budget options for financial year 2025/26 to seek to identify further areas of possible savings to contribute to the budget gap.

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. The links in the table provide more detailed information if required.

Planning and Regeneration



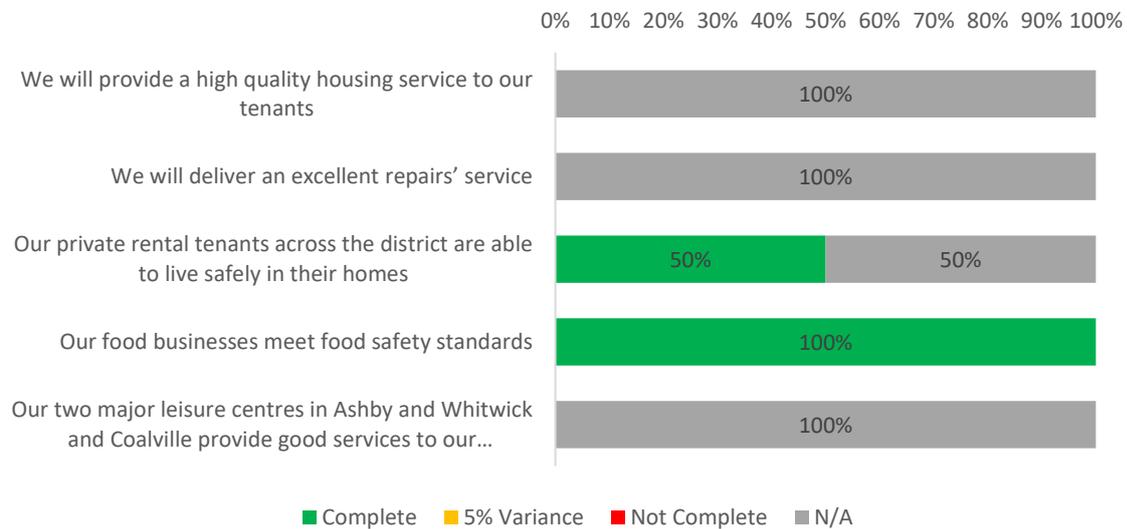
Planning and regeneration_ Overview of Performance in Percentage of KPI

As a percentage of applicable KPIs	Complete	5% Variance	Not Complete	N/A
We will provide an effective planning service to our communities. (Split into two sections)	50%			50%
We will secure high quality design in new developments.				100%
We will effectively manage unauthorised development.				100%
We will create the right environment in Coalville for people and businesses to thrive.	100%			
We will support towns, villages and communities across the district to improve for people and businesses.	100%			

Planning and regeneration_ Overview of Performance in KPI numbers

As a number of applicable KPIs/KPI sections	Complete	5% Variance	Not Complete	N/A
We will provide an effective planning service to our communities. (Split Across 2 KPIs 1. Adoption of a local plan by 2026 and 2. Timely determination of planning applications- Major, Minor and other)	1			1
We will secure high quality design in new developments.				1
We will effectively manage unauthorised development.				1
We will create the right environment in Coalville for people and businesses to thrive.	1			
We will support towns, villages and communities across the district to improve for people and businesses.	1			

Housing and Communities



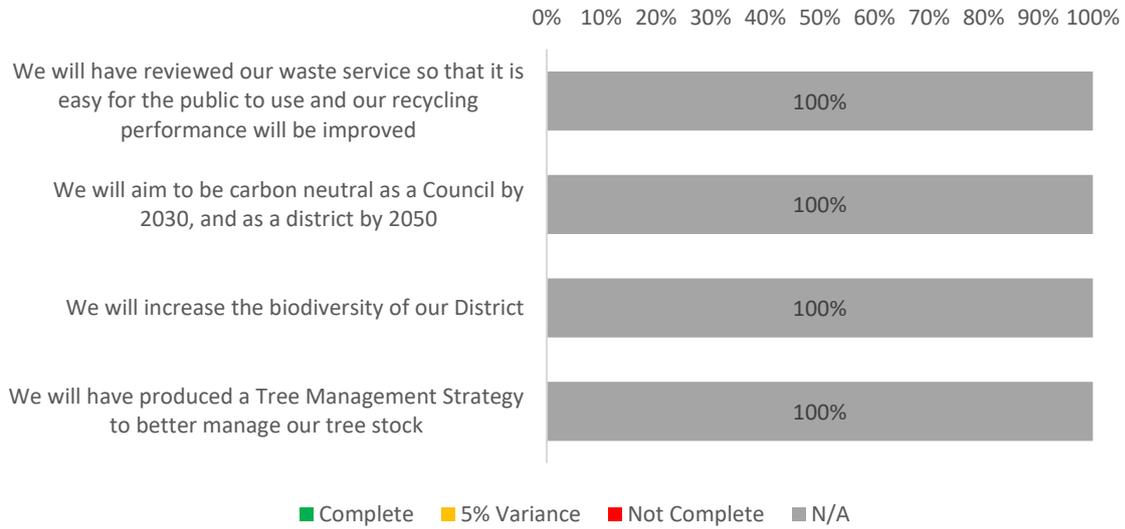
Housing and Communities- overview of Performance in Percentages of KPIs

As a percentage of applicable KPIs	Complete	5% Variance	Not Complete	N/A
We will provide a high-quality housing service to our tenants				100%
We will deliver an excellent repairs' service				100%
Our private rental tenants across the district are able to live safely in their homes	50%			50%
Our food businesses meet food safety standards	100%			
Our two major leisure centres in Ashby and Whitwick and Coalville provide good services to our communities				100%

Housing and Communities- overview of Performance in KPI numbers

As a number of applicable KPIs/KPI sections	Complete	5% Variance	Not Complete	N/A
We will provide a high-quality housing service to our tenants				1
We will deliver an excellent repairs' service				1
Our private rental tenants across the district are able to live safely in their homes (This KPI is split across two distinct Services- Private Landlord compliance with MEES standards which is dealt with Environmental protection Team and Private Landlord's charter which is dealt with by Housing)	0.50			0.50
Our food businesses meet food safety standards	1			
Our two major leisure centres in Ashby and Whitwick and Coalville provide good services to our communities				1

Clean and Green



Clean and Green- overview of Performance in Percentages of KPIs

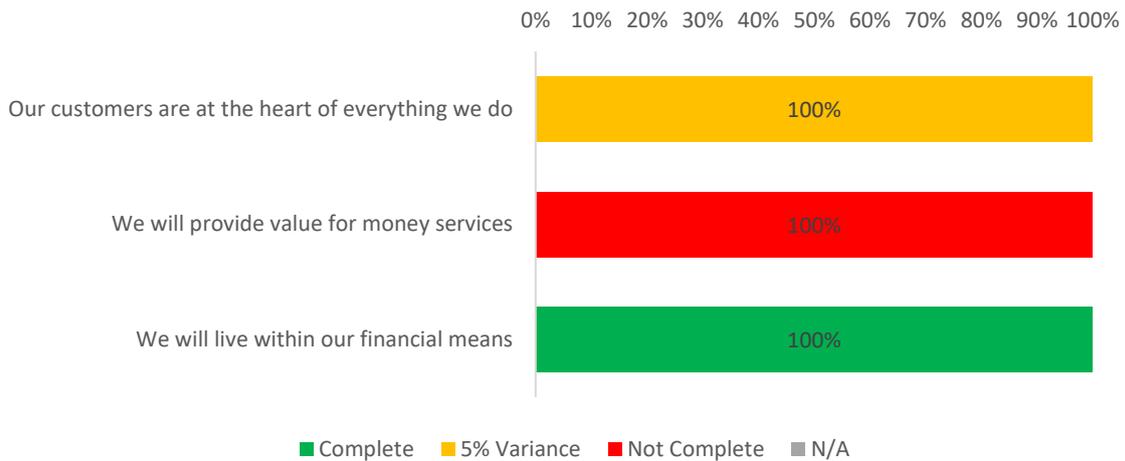
As a percentage of applicable KPIs	Complete	5% Variance	Not Complete	N/A
We will have reviewed our waste service so that it is easy for the public to use, and our recycling performance will be improved				100%
We will aim to be carbon neutral as a Council by 2030, and as a district by 2050				100%
We will increase the biodiversity of our District				100%
We will have produced a Tree Management Strategy to better manage our tree stock				100%

Clean and Green- overview of Performance in number of KPIs

As a number of applicable KPIs/KPI sections	Complete	5% Variance	Not Complete	N/A
We will have reviewed our waste service so that it is easy for the public to use, and our recycling performance will be improved				1

We will aim to be carbon neutral as a Council by 2030, and as a district by 2050	1
We will increase the biodiversity of our District	1
We will have produced a Tree Management Strategy to better manage our tree stock	1

A well-run Council.



Well Run Council- overview of Performance in Percentages of KPIs

As a percentage of applicable KPIs	Complete	5% Variance	Not Complete	N/A
Our customers are at the heart of everything we do		100%		
We will provide value for money services			100%	
We will live within our financial means	100%			

Well Run Council- overview of Performance in numbers of KPIs

As a number of applicable KPIs/KPI sections	Complete	5% Variance	Not Complete	N/A
Our customers are at the heart of everything we do		1		
We will provide value for money services			1	
We will live within our financial means	1			

Policies and other considerations, as appropriate	
Council Priorities:	This report measures progress against all of the new Council priorities
Policy Considerations:	Council Delivery Plan
Safeguarding:	No direct considerations
Equalities/Diversity:	No direct considerations, the Plan impacts across all of 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 has been given to the corporate risk register when compiling the plan.
Officer Contact	<p>Mike Murphy Head of HR and OD Mike.murphy@nwleicestershire.gov.uk</p> <p>Allison Thomas Chief Executive Allison.thomas@nwleicestershire.gov.uk</p>



Planning and regeneration

Priority	KPI reference	Key Aim	Q1 Progress	Target	Commentary	Head of Service	RAG rating
Planning and regeneration	1	We will adopt a local plan by 2026	Responses to Reg 18 consultation being assessed. Initial report to Local Plan Committee 22 May 2024.	2023-4 Submit local plan (Reg 18 consultation). 2024/5 Pre-submission consultation (Reg 19) Submission of local plan and examination.	Work is progressing on the delivery of the Local Plan with further reports being prepared for consideration by the Local plan Committee following consultation.	Head of Planning and Infrastructure	
	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.	94% 82% 92%	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.	In Q1, the team has comfortably exceeded all three of the performance targets.	Head of Planning and Infrastructure	
	3	We will have developed a new local design guide, and new developments will comply with it.	Responses from a number of important stakeholders including LCC Highways, National Forest Company, Active Together (formerly	2023-4 Develop a new Design Guide for North West Leicestershire adopting current best practice in accordance with the Governments National design guide.	Good progress is being made on the new local design guide and the initial feedback from stakeholders has been positive.	Head of Planning and Infrastructure	

			<p>Leicester & Rutland Sport) and some selected developers on the draft document have been received and are being assessed before formal consultation later in the summer/autumn.</p>	<p>Undertake public consultation on the new Design Guide for North West Leicestershire.</p> <p>2024/5 Adopt the new design guide for North West Leicestershire.</p> <p>New development complies with the requirements of the adopted design guide.</p>			
	4	<p>We will effectively manage unauthorised development.</p>	<p>New Enforcement Plan in progress (see comments).</p>	<p>Work begins in 2024/5. 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 new Enforcement Plan is currently at an advanced stage of being drafted and is on target to be adopted by the end of Q2.</p>	<p>Head of Planning and Infrastructure</p>	

 Housing	5	We will have delivered our ambitious Coalville Regeneration Framework.		Quarterly progress statement plus an additional Annual Framework review in Q4	During Q1 project progress has been reported regularly to the Coalville Regeneration Board. Particular progress can be highlighted in respect of the Marlborough Square, Marlborough Centre, Wolsey Road, and Hermitage Recreation Ground regeneration projects.	Head Of Property and Regeneration	
	6	We will have developed a regeneration framework and will be on the way to supporting thriving towns, villages and communities across the district.		Work begins in Q4 with the production of the NWL Regeneration Framework	The Districtwide Regeneration Framework has now been drafted and will be presented to Scrutiny Committee in August prior to community engagement and presentation to Cabinet.	Head Of Property and Regeneration	
	7	We will provide a high-quality housing service to our tenants.	64% (awaiting out of 5 scoring from regulator)	2023/4 First data publication 2024/5 Awaiting year 2 data and five-star rating to be published by regulator.	The data provided is the annual survey figure for 2023/4 which is the most up to date available.	Head of Housing	

	8	We will deliver an excellent repairs' service.	62% (awaiting out of 5 scoring from regulator)	2023/4 First data publication 2024/5 Awaiting year 2 data and 5-star rating to be published by regulator.	The data provided is the annual survey figure for 2023/4 which is the most up to date available.	Head of Housing	
	9	Our private rental tenants across the district are able to live safely in their homes.	100% landlords in Q1 were contacted within the target time period.	100% of Landlords contacted within the specified time-period within the MEES policy for non-compliance.	All landlords were contacted within the specified time. The number of non-compliant properties following enforcement intervention in Q1 has reduced from 47 in Q4 to 23 in Q1. The baseline number in September 2023 was 118 non-compliant properties.	Head of Communities	
				Creation of a Private Sector Housing Charter.	Private Housing Charter and Landlord charter in review to progress later in the year.		

	10	Our food businesses meet food safety standards.	80.7% of all rated food establishments are rated as very good (rating of 5)	<p>2023/24 80% of food businesses having a hygiene rating of 5 (very good)</p> <p>0 rating – urgent improvement required. 1 rating – major improvement required. 2 rating – some improvement required. 3 rating – satisfactory 4 rating – good standard 5 rating – very good standard</p>	<p>Breakdown: 0 rating – 2 1 rating – 5 3 rating – 5 4 rating – 111 5 rating – 672</p>	Head of Communities	
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	11	Our two major leisure centres in Ashby and Whitwick and Coalville provide good services to our communities.	No update due until Q3.	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)	No update due until Q3.	Head of Communities	
	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.	No update to figure – published annually Q4.	47% Recycling rate 2023/4	Waste review progressing to programme. Q2 will see presentation to members of latest position. Q3 will see formal decision-making process through Scrutiny and Cabinet.	Head of Communities	
	13	We will aim to be carbon neutral as a Council by 2030, and as a district by 2050.	Now 15 EVs in fleet. Parks EV charging plans in place. Cost of net zero project now live. Solar	2023/4 Development of assessment work and target setting	Work is continuing on developing cost modelling work and is reliant of production of property and housing	Head of Communities	

			Together scheme 3 launched.		asset management plans which are being developed by the appropriate teams.		
	14	We will increase the biodiversity of our District.	Planning applications requiring BNG still under consideration.	10% Biodiversity Net Gain on large developments with planning permission	The planning applications that require BNG are still being considered by officers, so at present, there is no data to provide.	Head of Planning and Infrastructure	
	15	We will have produced a Tree Management Strategy to better manage our tree stock.	The first draft of the Tree Management Strategy has been completed and is out for consultation with internal stakeholders and external partners including the Woodland Trust, the National Forest, and Leicestershire and Rutland Wildlife Trust.	2023/24 Cataloguing of Housing tree estate complete.	See Q1 data.	Head of Communities	
	16	Our customers are at the heart of everything we do.	76% overall both stages of complaints Stage 1- 78% Stage 2- 70%	2024/25 80% of Complaints responded to on time by end of year.	An improvement on 2023/24 but still a way to go. Complaint action plan in place with regular comms, meetings with high volume services and some guidance on formulating an investigation and	Customer Services Team Manager	

					response being published soon.		
	17	We will provide value for money services.		Unqualified Opinion to be provided	The Council published its Statement of Accounts 2021/22 on 26 June 2024 and is working towards submitting the Statement of Accounts 2022/23 by the end of September 2024.	Head of Finance	
	18	We live within our means		Zero funding gap	The Transformation Delivery Plan was approved by Cabinet on 25 June 2024 and will contribute towards closing the funding gap over the medium term. Work to identify budget options for the 2025/26 budget has already started.	Head of Finance	