

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

**CORPORATE SCRUTINY COMMITTEE THURSDAY 29
AUGUST 2024**



Title of Report	COUNCIL DELIVERY PLAN – PERFORMANCE REPORT – QUARTER 1 2024/25	
Presented by	Mike Murphy Head of Human Resources and Organisation Development	
Background Papers	Council Delivery Plan Council meeting held on 14 November 2023	Public Report: Yes
	Cabinet meeting held on 23 July 2024. Agenda Document for Cabinet, 23/07/2024 17:00 (nwleics.gov.uk)	Key Decision: Yes
Financial Implications	There are no financial implications.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	There are no legal implications arising from this report.	
	Signed off by the Deputy 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	
Reason Agenda Item Submitted to Scrutiny Committee	To report the performance of the Council during the period April to June to March 2024 against the new Council Delivery Plan as agreed by full Council in November 2023. To request that Scrutiny Committee reviews the comments of Cabinet on the performance report and provides feedback on its response for consideration by Cabinet.	
Reason for Decision	To make Members aware of the early progress of the Plan and to consider Cabinet’s response to the plan.	
Recommendations	THAT CORPORATE SCRUTINY: 1. NOTES THE CONSIDERATION OF THE PERFORMANCE REPORT BY CABINET AT THEIR MEETING ON 23 JULY 2024.	

	<p>2. PROVIDES COMMENTS AND FEEDBACK ON CABINET'S RESPONSE TO THE PERFORMANCE ACHIEVED TO BE FED BACK THROUGH THE NEXT CABINET PERFORMANCE REPORT.</p>
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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 quarter April to June 2024 (appended at Appendix 1 of this report) was presented to Cabinet at its meeting on 23 July 2024. The following is an extract from the Cabinet draft minutes when the item was presented: -

Cabinet 23 July 2024

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The Infrastructure Portfolio Holder presented the report. The areas he particularly highlighted were as follows. The improved performance in the process of planning applications in excess of Government targets. Within Communities and Housing he noted the reduction in non-compliant private landlord properties, and the achievement of the target that 80% of food businesses be rated as very good; within the Clean and Green priority he noted that the Waste Services Review was progressing and was on track to be completed by October 2024. In terms of being a Well-Run Council, the target of living within our financial means was on track with the approval of the Transformation Plan and work on the budget options for 2025/26 underway; the Statement of Accounts for 2021/22 was also published during the quarter. The target for complaints was showing improvement but still needed more work. A complaints action plan had been developed to assist with further progress.

On behalf of the Corporate Portfolio Holder, the Chair set out the work Officers were doing to clear the accounts backlog, the resources mobilised to this end, and the communications carried out between the S151 Officer and the Audit and Governance Committee and the Corporate Scrutiny Committee. He reiterated the Council's commitment to signing off the

delayed accounts by the end of the financial year, with the expectation that the Council would be in a position to comply with statutory deadlines when auditing the 2024/25 accounts. Additionally, he set out the work being done, and the work envisaged moving forwards, including relevant consultations, so to achieve medium term financial sustainability in line with that KPI.

The Housing, Property and Customer Services Portfolio Holder said that he had recently met with the Head of Housing to discuss complaints in the Housing Service. He set out the measures in place, including increased staffing resources and extra funding towards Housing Repairs, to address them, noting that Housing accounted for the greatest prevalence of complaints. He then set out the general measures that were being put in place to address all complaints and respond to feedback appropriately.

The Chair commended the increased focus on complaints.

The Business and Regeneration Portfolio Holder was pleased to see the green KPI ratings for the Economic Regeneration Team and noted the upcoming regeneration projects in Kegworth, Moira, and Coalville.

It was moved by Councillor K Merrie, seconded by Councillor R Blunt, and

RESOLVED THAT: *The Monitoring Report be considered and the elements making positive progress and those where there is a need for early intervention be highlighted.*

Reason for decision: *To make Members aware of the early progress of the Plan.*

1.5 The following paragraphs are extracted directly from the report that was considered by Cabinet on the 23 July 2024. This information has been extracted to assist members of the Corporate Scrutiny Committee in having the summary information to hand when considering the headline performance data. The full report which contains more detail is available in the Appendix or at the following link to the Cabinet papers.

[Agenda for Cabinet on Tuesday, 23rd July 2024, 5.00 pm - North West Leicestershire District Council \(nwleics.gov.uk\)](https://www.nwleics.gov.uk/agenda-for-cabinet-on-tuesday-23rd-july-2024-5.00-pm-north-west-leicestershire-district-council)

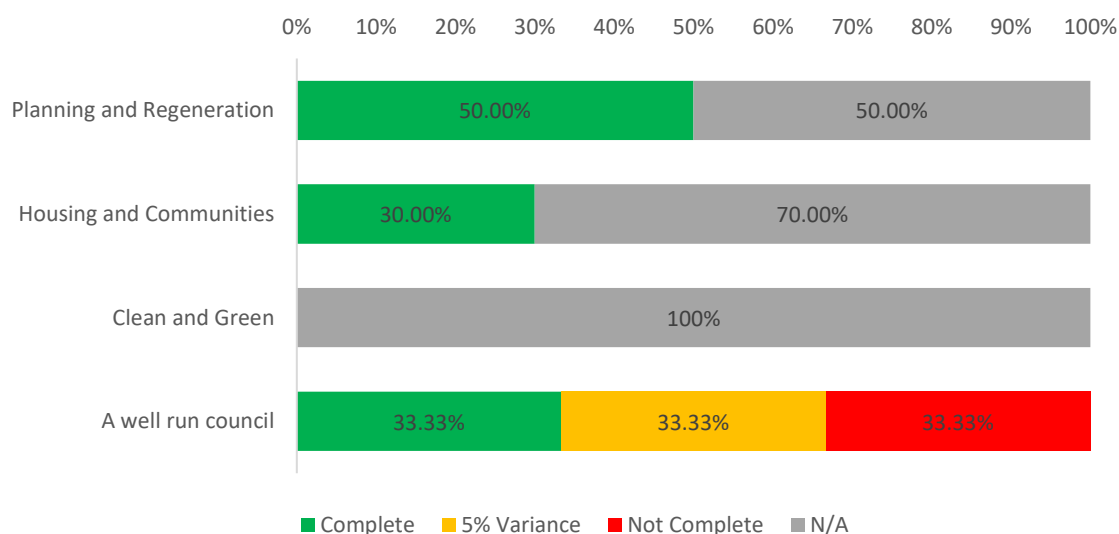
2.0 PERFORMANCE REPORT

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 service 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 Council's 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.

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 Council 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.
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