

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CORPORATE SCRUTINY COMMITTEE – THURSDAY, 5  
DECEMBER 2024



<b>Title of Report</b>	<b>COUNCIL DELIVERY PLAN – PERFORMANCE REPORT – QUARTER 2 2024/25</b>	
<b>Presented by</b>	Mike Murphy Head of Human Resources and Organisation Development	
<b>Background Papers</b>	<a href="#">Agenda for Cabinet on Tuesday, 22nd October, 2024, 5.00 pm - North West Leicestershire District Council</a>	<b>Public Report:</b> Yes
<b>Financial Implications</b>	There are no financial implications arising from this report.	
	<b>Signed off by the Section 151 Officer:</b> Yes	
<b>Legal Implications</b>	There are no direct legal implications arising from this report.	
	<b>Signed off by the Monitoring Officer:</b> Yes	
<b>Staffing and Corporate Implications</b>	The Council Delivery Plan (CDP) sets out the priorities for the Council for a five-year period so has significant corporate and staffing implications.	
	<b>Signed off by the Head of Paid Service:</b> Yes	
<b>Reason Agenda item submitted to Scrutiny Committee.</b>	To report the performance of the Council during the second 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. To request that Scrutiny Committee reviews the comments of Cabinet on the performance report and provides feedback on its response for consideration by Cabinet.	
<b>Recommendations</b>	<b>THAT CORPORATE SCRUTINY COMMITTEE:</b> <ol style="list-style-type: none"> <li><b>1. NOTES THE CONSIDERATION OF THE PERFORMANCE REPORT BY CABINET AT THEIR MEETING ON 22 OCTOBER 2024.</b></li> <li><b>2. PROVIDES COMMENTS AND FEEDBACK ON CABINET’S RESPONSE TO THE PERFORMANCE ACHIEVED, TO BE FED BACK THROUGH THE NEXT CABINET PERFORMANCE REPORT.</b></li> </ol>	

## 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 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 restricted at this point in time. The reporting period for this report runs from 1 July 2024 to 30 September 2024.
- 1.4 The performance report for the quarter July to September 2024 was presented to Cabinet at its meeting on 22 October 2024. The following is an extract from the Cabinet draft minutes when the item was presented: -

### **Cabinet 22 October 2024.**

*The Infrastructure Portfolio Holder presented the report. After setting out the progress against indicators achieved within the quarter, he set out his response to the comments of the Corporate Scrutiny Committee on 29 August 2024.*

*Guidance on sectorial best practice had been solicited as appropriate during the drafting process for the Council Delivery Plan, and there had been a number of opportunities for the Corporate Scrutiny Committee to have their input too. Therefore, there were no plans to revisit or redraft the current plan by the administration.*

*The Housing, Property and Customer Services Portfolio Holder said that manager level vacancies in the housing department were being filled which would significantly contribute to improving responses to housing complaints, which were the highest service area contributor to the overall total of complaints.*

*The Business and Regeneration Portfolio Holder noted that the Coalville and District-wide Regeneration Framework indicators were both on target at this moment. Furthermore, achievement of milestones around the commencing of regeneration projects also indicated a successful approach.*

*The Communities and Climate Change Portfolio Holder welcomed the development of the Tree Management Strategy and the increase in restaurants with a 5-star food hygiene rating in the District, and he expressed disappointment in the delay to the Waste Services Review due to a lack of guidance from Central Government.*

*The Strategic Director of Resources spoke on behalf of the Corporate Portfolio Holder. He advised that the publication of the Statement of Accounts for 2022/23 was imminent, and*

*both these accounts and the 2021/22 accounts would receive a Value for Money opinion on 9 December 2024, in keeping with statutory requirements to resolve the backlog.*

*Limited assurances from a recent internal audit were also a significant way towards being addressed. The appointment of a Transformation Officer was also imminent, and they would focus on improving efficiencies in systems and processes.*

*On behalf of the Planning Portfolio Holder, the Infrastructure Portfolio Holder welcomed the fact that the determination of major, minor, and other planning applications was all above target for the second quarter, whilst the progress on the good design guide continued to be made.*

*It was moved by Councillor K Merrie, seconded by Councillor R Blunt, and RESOLVED THAT: The report be noted.*

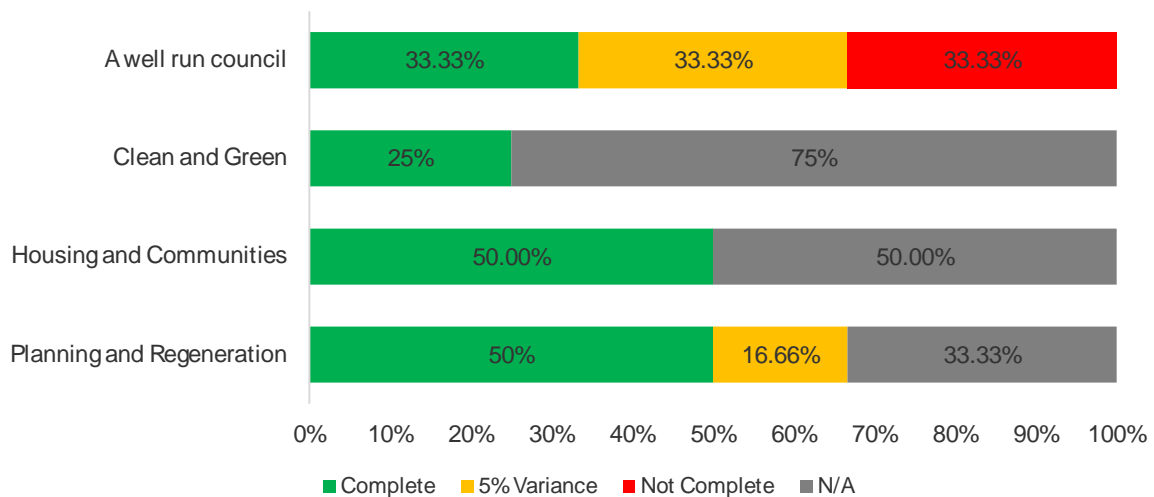
The following paragraphs are extracted directly from the report that was considered by Cabinet on the 22 October 2024. This information has been extracted to assist members of the Corporate Scrutiny Committee in having the summary information to hand when considering the headline performance data. The full report which contains more detail is available at the following link to the Cabinet papers.

[\(Public Pack\)Agenda Document for Cabinet, 22/10/2024 17:00](#)

## **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.”
- 2.2** There are 18 Key Performance Indicators (KPI’s) 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 2 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.)



**2.3** Of the 18 Key Performance Indicators (KPI's) in the Council Delivery Plan.

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.

Six relate to Planning and Regeneration. Three have been completed, one is within a 5% variance of completion, two will be completed at a later stage of the Council Delivery Plan.

Five relate to Housing and Communities. Two are complete and two will be completed at a later stage of the Council Delivery Plan. The fifth Key Performance Indicator pertaining to “our private rental tenants across the district are able to live safely in their homes” has been divided into two elements as it is split across two distinct Services. It is comprised of Private Landlord compliance with MEES standards (dealt with by the Environmental protection Team) which is complete and the Private Landlord's Charter (which is dealt with by Housing), which is due for completion at another stage of the plan.

Four KPIs relate to the Clean and Green objective, one is complete, and three will be completed at a later stage of the Council Delivery Plan.

**2.4** Summary of progress in quarter 2.

The areas of key progress in the quarter (drawn from the detailed information in the tables below) are: -

- The Council has comfortably exceeded the Government targets in terms of timescales for determining major, minor, and other planning applications for the second consecutive quarter.

- The delivery of the Marlborough Square project (culminating in the opening ceremony) took place this quarter as well as the unveiling of the Mother and Child statue in its new location in the Belvoir Centre
- In respect of the compliance of Private Landlords with the Minimum Energy Efficiency Standards (MEES) policy, the number of non-compliant properties following enforcement intervention in Quarter 2, has seen a dramatic reduction in the space of twelve months to 18 non-compliant properties from a baseline of 118 in September 2023
- The target in respect of the number achieving a five-star food hygiene rating has been achieved.
- The development of a Transformation Plan with the aim of supporting the drive to delivery budget savings in the medium term. In addition to this the budget setting process for 2025/26 has started earlier than in previous years so that budget proposals can be considered in the early Autumn.

The only indicator with a RAG rating of Red this quarter pertains to obtaining an unqualified opinion on the Council's accounts by an external auditor- the remedial actions put in place this quarter to address this are: -

- The Procurement of additional temporary resource within the finance team to assist with the backlog of Statement of Accounts.
- Development of detailed action plans to address backlog of reconciliations.
- Recommendations highlighted in recent limited assurance reports are being addressed, with 50% of recommendations already completed.

The election of a new Government in July 2024 has resulted in the Council still awaiting clarity in terms of legislation/guidance impacting the Local Plan and Waste reviews.

The Waste review is currently delayed pending clarity from the government around the 'simpler recycling proposals' which fundamentally impact on which option for the future service are taken forward.

## **2.5 Transformation programme update**

The Council's Transformation Programme is to ensure financial sustainability and improve service delivery. A sum of £0.5m has been allocated to support various transformation initiatives. Transformation will be aligned with the Council Delivery Plan, which includes performance measures to ensure value financial health and better outcomes for residents.

In addition to the costs outlined above (excluding the CAFM system as this will be funded from the Business Rates Reserve), the Council has employed a Local Government Association Graduate Programme to support the Transformation Programme. The Graduate Programme is a fast-track development programme for bright and passionate graduates who want to make a difference in local government. It is a two-year programme where graduates are employed by councils.

The Council is recruiting to a Transformation Programme Officer vacancy with an appointment imminent. The costs of this will be met from reserves previously set aside to fund this post for the first two years and funded from savings identified thereafter.

The committed budget to date is summarised in the table below.

<b>Expenditure</b>	<b>£</b>
Additional communications support	13,603
HR support	64,038
Customer contact	75,984
LGA Graduate	86,647
<b>Total</b>	<b>240,272</b>

<b>Policies and other considerations, as appropriate</b>	
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 contacts and interactions with our many customers. Indicators around customer response times are 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 commitment 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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