

**CABINET
10 SEPTEMBER 2024**

***PART 1 – PUBLIC DOCUMENT**

TITLE OF REPORT: COUNCIL DELIVERY PLAN 2024-25 (QUARTER 1 UPDATE)

REPORT OF: REPORT OF THE SERVICE DIRECTOR - RESOURCES

EXECUTIVE MEMBER: FINANCE AND IT

COUNCIL PRIORITY: PEOPLE FIRST, SUSTAINABILITY, A BRIGHTER FUTURE TOGETHER

1. EXECUTIVE SUMMARY

This report presents progress on delivering the Council Delivery Plan for 2024-25. This is a Quarter 1 update, but generally reflects progress up to the point that this report was prepared (mid-August). The report includes:

- For the projects identified by Cabinet in March 2024, it details milestones and progress against them.
- The risks in relation to the delivery of those projects, as well as the corporate risks that could impact the delivery of all our projects and services.
- Latest data for the performance indicators identified by Cabinet in June 2024.

2. RECOMMENDATIONS

2.1 That Cabinet notes the progress against Council projects as set out in the Council Delivery Plan (Appendix A) including the new milestones that have been set for the current year.

3. REASONS FOR RECOMMENDATIONS

- 3.1 The Council Delivery Plan (CDP) monitoring reports provide Overview and Scrutiny, and Cabinet, with an opportunity to monitor progress against the key Council projects, and understand any new issues, risks, or opportunities.

4. ALTERNATIVE OPTIONS CONSIDERED

- 4.1 In developing the CDP, it was agreed that Cabinet would receive quarterly updates. The updates are also provided to Overview and Scrutiny Committee so that they can provide additional oversight and support to Cabinet.

5. CONSULTATION WITH RELEVANT MEMBERS AND EXTERNAL ORGANISATIONS

- 5.1 Service Directors and Service Managers have provided updates on progress and will have made Executive Members aware of progress made.
- 5.2 A draft of the Quarter 1 update was provided to Risk and Performance Management Group (RPMG) in August. The Group has a standing invite to the Executive Member for Finance and IT (has responsibility for performance monitoring), the Chair of Overview and Scrutiny (O&S) and the Chair of Finance, Audit and Risk Committee (FAR). Other members of O&S and FAR are also encouraged to attend when they can. RPMG were asked to comment on Q1 update. There were no specific issues raised by the group.
- 5.3 The CDP is reviewed by Overview and Scrutiny Committee, and they are asked to provide comments and recommendations to Cabinet.

6. FORWARD PLAN

- 6.1 This report contains a recommendation on a key Executive decision first notified on the Forward Plan on the 19 July 2024.

7. BACKGROUND

- 7.1 The CDP brings together projects, risks, and performance indicators together in one document. The projects to be included in the 2024/25 Council Delivery Plan were agreed by Cabinet in March 2024, following a project prioritisation exercise. The performance indicators that are included were determined by Cabinet in June 2024.

8. RELEVANT CONSIDERATIONS

- 8.1 Appendix A provides an update on the progress made in delivering the Council Delivery Plan 2024-25. Whilst it is labelled as a Quarter 1 update, it generally reflects the latest position at the time that the report was written (mid-August). As this is the first report of the year, each project has milestones set to help monitor progress. Milestones are set as far ahead as possible, but are not included where there is too much uncertainty over the scope or timing of the milestone.

8.2 In previous years the report included a percentage completed. This has now been removed as it over-simplified the position. The percentage completion only counted the milestones that were in place (rather than the entire project) and it treated all milestones as being of equal complexity. As there are now fewer projects on the Council Delivery Plan, the focus will be on providing a description of the progress made. Projects are still rated on overall progress, i.e. shown as completed, on track, some delays, significant delays. Where there are delays, Cabinet will be asked to consider revisions to milestones. For this first report:

- All the milestones are new for this year, so there are no proposed changes to milestones.
- No projects have been completed.
- All the projects are on track with a green status.

8.3 As detailed in the June 2024 reports (Cabinet and Overview and Scrutiny), our performance indicators now reflect the overall performance of the Council. This replaces the focus on specific projects. Performance levels are rated as either green (achieving or exceeding the target), amber (not achieving the target level and need to look at actions to get back on track) and red (urgent action needed to get back to the target performance). For this report:

- 9 indicators are rated green.
- 5 indicators are rated amber.
- 8 indicators do not have a target.
- No indicators are rated red.

8.4 For the indicators that are rated amber, the following actions are being taken:

- Stage 2 complaints resolved within 20 working days (64% against a target of 70%). This is based on a small number of complaints and will be kept under review. We will remind Officers of the need to provide timely responses to complaints.
- Percentage of Customer Service Centre priority queue calls answered within 45 seconds (74% against a target of 80%). This will be kept under review, both in terms of performance and identifying ideas for improvement.
- Working days lost due to short-term absence per FTE (4.51 days against a target 4). We will continue to develop ways to support employee health and wellbeing as part of our response to the staff survey. We will be offering flu vaccines to help reduce winter absences. It should be noted that there is a national trend for increasing levels of employee absence.
- Percentage of vacancies filled first time round (70% against a target of 75%). We will continue to review the content of our job adverts to make sure that they promote the benefits of working for North Herts. The performance against this measure can be affected by the types of post being advertised so we will keep this under review.
- Percentage of household waste sent for reuse, recycling and composting (60.29% against a target of 60.5%). This is a profiled target and the annual target is lower than the Q1 target. The profiling reflects varying volumes of

garden waste over the year. As this is a very small shortfall it will be kept under review, especially as this is a provisional total and it might improve. Actions and initiatives to encourage more recycling by residents will continue.

8.5 The Council Delivery Plan is intended to be a live document. Councillors and Officers can access IdeaGen for the latest position. New projects can be added to the Plan, if they are a strategic priority and there are resources available to deliver them. Projects will be removed when they are completed, or if they are no longer a priority. Cabinet (following review by Overview and Scrutiny) will be asked to approve any changes to milestones.

8.6 Overview and Scrutiny can ask for more detail on any of the Council Delivery Plan projects. That can either be provided as a written update or can be included as part of the next quarterly update, to support discussion in the meeting.

8.6 **Access to Ideagen (previously known as Pentana)**

All the detail behind the projects, risks and performance indicators is available to view in Ideagen, the Councils performance and risk software. A guest login is provided on the intranet for any member to use, along with a procedure note and short video on how to view the data.

9. LEGAL IMPLICATIONS

9.1 The constitution determines the role of Cabinet as including: “To take decisions on resources and priorities, together with other stakeholders and partners in the local community, to deliver and implement the budget and policies decided by the Full Council. To monitor performance and risk in respect of the delivery of those policies and priorities” (paragraph 5.7.3).

9.2 There are no specific legal implications arising from the CDP. However, there may be individual legal implications for some of the projects outlined. Any commissioning of work on new and existing projects will follow the standard legal requirements and those required by the Council’s internal standing orders, contained within the Constitution.

10. FINANCIAL IMPLICATIONS

10.1 There are no direct financial implications arising from this report. Where projects are linked to efficiencies or investments then these are included in the budget proposals and monitored through the quarterly finance reports.

11. RISK IMPLICATIONS

11.1 Good Risk Management supports and enhances the decision-making process, increasing the likelihood of the Council meeting its objectives and enabling it to respond quickly and effectively to change. When taking decisions, risks and opportunities must be considered.

11.2 The Council Delivery Plan aims to support the risk management process by directly linking the risks to projects being undertaken. The aim of these proposals is to strengthen the link between performance and risk and make risks more current. This should provide an improved perspective of the risks that the Council faces.

12. EQUALITIES IMPLICATIONS

12.1 In line with the Public Sector Equality Duty, public bodies must, in the exercise of their functions, give due regard to the need to eliminate discrimination, harassment, victimisation, to advance equality of opportunity and foster good relations between those who share a protected characteristic and those who do not.

12.2 There are no direct equalities implications arising from this report.

13. SOCIAL VALUE IMPLICATIONS

13.1 The Social Value Act and “go local” requirements do not apply to this report.

14. HUMAN RESOURCE IMPLICATIONS

14.1 There will continue to be a need to align Council and Service objectives with available people resources to be able to achieve them. The Council Delivery Plan will help to make that link clearer.

15. ENVIRONMENTAL IMPLICATIONS

15.1 There are no known Environmental impacts or requirements that apply to this report. However, a number of the projects to be monitored throughout the year are related to key environmental issues.

16. APPENDICES

16.1 Appendix A – Council Delivery Plan 24-25 Q1 Monitoring Report

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18. BACKGROUND PAPERS

18.1 Council Delivery Plan projects for 2024-25 agreed by Cabinet (March 2024):
<https://democracy.north-herts.gov.uk/documents/s24602/Council%20Delivery%20Plan%20Q3%20update%20and%20projects%20for%202425.pdf>

18.2 Performance Indicators for 2024-25 agreed by Cabinet (June 2024):
<https://democracy.north-herts.gov.uk/documents/s25289/KEY%20PERFORMANCE%20INDICATORS%20202425.pdf>