

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 14 MARCH 2017

Title of report	PROPOSED COUNCIL DELIVERY PLAN 2017/20
Key Decision	a) Financial Yes b) Community Yes
Contacts	Councillor Richard Blunt 01530 454510 richard.blunt@nwleicestershire.gov.uk Chief Executive 01530 454500 christine.fisher@nwleicestershire.gov.uk Interim Director of Resources 01530 454833 andrew.hunkin@nwleicestershire.gov.uk Director of Services 01530 454555 steve.bambrick@nwleicestershire.gov.uk Director of Housing 01530 454819 glyn.jones@nwleicestershire.gov.uk
Purpose of report	To provide the proposed Council Delivery Plan 2017/20 for consideration by Cabinet and to seek any comments concerning its content.
Reason for decision	To endorse the Council's Delivery Plan for 2017/20 prior to Council's consideration
Council priorities	This report delivers an update and actions on all of the Council's priorities for 2017/20.
Implications: Financial/Staff	 The implementation of the Council Delivery Plan has been resourced through the Council's Medium Term Financial Strategy.

Link to relevant CAT	The report links to the work of all Corporate Action Teams.
Risk Management	Risk management is applicable to all areas of the Council's statutory duties and service provision. Any relevant risks relating to actions set out in the Council Delivery Plan are managed through the Corporate Risk Register.
Human Rights	No direct implications.
Transformational Government	No direct implications.
Comments of Head of Paid Service	The report is satisfactory.
Comments of Deputy Section 151 Officer	The report is satisfactory.
Comments of Monitoring Officer	The report is satisfactory.
Consultees	Corporate Leadership Team Strategy Group on 31 January 2017
Background papers	Medium Term Financial Strategy 2016/17 to 2019/20 (Cabinet 11 October 2016) General Fund and Special Expenses Revenue Budgets – Draft Proposals 2017/18 (Cabinet 7 February 2017)
Recommendations	IT IS RECOMMENDED THAT CABINET: <ol style="list-style-type: none"> 1. CONSIDERS THE PROPOSED COUNCIL DELIVERY PLAN FOR 2017/20. 2. SUBSEQUENTLY ENDORSES THE PLAN'S CONTENT AND RECOMMENDS IT TO COUNCIL FOR APPROVAL ON 21 MARCH 2017. 3. AUTHORISES THE CHIEF EXECUTIVE, IN CONSULTATION WITH THE LEADER OF THE COUNCIL, TO MAKE ANY FINAL AMENDMENTS TO THE PLAN PRIOR TO COUNCIL ON 21 MARCH 2017.

1 BACKGROUND

- 1.1 The council adopted its first Council Delivery Plan (CDP) in April 2005. Since then, the CDP has evolved annually to reflect the changing environment in which the council is operating.

- 1.2 Since 2011/12, the CDP format has been designed to suit our customers rather than our auditors. These plans provided an accessible overview of the council's plans for the new financial year, including priority outcomes and high level actions. Performance against the plan is reported quarterly to Cabinet. The most recent CDPs have a strong customer focus, and several sections of the reports were included largely for the benefit of readers outside the council.
- 1.3 A number of key frontline services, which matter most to customers, were agreed at Cabinet in the *General Fund Revenue Budget – Draft Proposals 2014-15 and 2015-16* report of 24 September 2013. These are:
- Waste Services
 - Housing Services
 - Leisure Centres
 - Revenues & Benefits
 - Planning Services
 - Environmental Health

2 COUNCIL DELIVERY PLAN 2017/20

- 2.1 This year the council is proposing a three year plan to link the CDP with the Medium Term Financial Strategy (MTFS). The plan will be refreshed annually to show what has been achieved and to incorporate any new actions that need be accommodated as a result of external influences or policy changes.
- 2.2 The proposed draft of the CDP for 2017/20 is attached at Appendix 1. In keeping with the new end of year report style created last year, the design has been updated to make the document more engaging for readers.

3 STRENGTHENING OUR STRONG PERFORMANCE CULTURE

- 3.1 The CDP will continue as an outward-facing document for our customers and partners, and more detailed performance management will continue to be cascaded through the authority using Team Business Plans and the performance management system. The performance management system will continue to be developed to improve reporting methodologies and to ensure that the most important information is coming through at the right levels of management and to councillors.
- 3.2 The outcomes and actions listed in the CDP have a detailed set of quarterly milestones and indicators listed within Team Business Plans. Quarterly performance monitoring against these plans will continue as it does at present. In addition, it is proposed that performance against key corporate projects will be reported quarterly to Cabinet as part of the Quarterly Performance Report.
- 3.3 The portfolio holders are briefed monthly on the performance of their services and are engaged in the quarterly performance reports.