

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**

**COUNCIL – TUESDAY, 21 MARCH 2017**

Title of report	<b>PROPOSED COUNCIL DELIVERY PLAN 2017/20</b>
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Purpose of report	<p>To endorse the Council's Delivery Plan for 2017/20 and consider any recommendations from Cabinet.</p> <p>To formally adopt the Council Delivery Plan for 2017/20.</p>
Council priorities	This report delivers an update and actions on all of the Council's priorities.
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	Improvements contained within the Delivery Plan
Risk Management	Improvements contained within the Delivery Plan
Equalities Impact Screening	Equality impacts will be continuously monitored
Human Rights	None discernible at this time

Transformational Government	Improvements contained within the Delivery Plan
Comments of Head of Paid Service	The report is satisfactory.
Comments of Deputy Section 151 Officer	The report is satisfactory.
Comments of Deputy Monitoring Officer	The report is satisfactory.
Consultees	CLT; Strategy Group on 31/1/17; and Cabinet on 14/3/17.
Background papers	<a href="#">Medium Term Financial Strategy 2016/17 to 2019/20 (Cabinet 11 October 2016)</a> <a href="#">General Fund and Special Expenses Revenue Budgets – Draft Proposals 2017/18 (Cabinet 7 February 2017)</a> Proposed Council Delivery Plan 2017-20 (Cabinet 14 March 2017)
Recommendations	<p><b>IT IS RECOMMENDED THAT COUNCIL:</b></p> <ol style="list-style-type: none"> <li><b>1. APPROVE THE PROPOSED COUNCIL DELIVERY PLAN 2017/20 WITH THE ADDITIONAL ACTION IDENTIFIED AT PARAGRAPH 2.4.</b></li> <li><b>2. AUTHORISE THE CHIEF EXECUTIVE, IN CONSULTATION WITH THE LEADER OF THE COUNCIL, TO MAKE ANY FINAL TECHNICAL AMENDMENTS TO THE PLAN PRIOR TO PUBLICATION.</b></li> </ol>

## 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.