

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COUNCIL – 25 MARCH 2014

Title of report	PROPOSED COUNCIL DELIVERY PLAN 2014/15
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Purpose of report	To endorse the Council's Delivery Plan for 2014/15 and consider any recommendations from Cabinet.
Reason for Decision	To adopt the Council Delivery Plan for 2014/15.
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	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 Section 151 Officer	The report is satisfactory

Comments of Monitoring Officer	The report is satisfactory
Consultees	CLT; Strategy Group on 17/2/14; and Cabinet on 4/3/14.
Background papers	<p>Medium Term Financial Strategy 2014/15 (Cabinet 11 June 2013) Link to report</p> <p>General Fund Revenue Budget – Draft Proposals 2014-15 and 2015-16 (Cabinet 24 September 2013) Link to report</p> <p>Proposed Council Delivery Plan 2014-15 (Cabinet 4 March 2014) Link to report</p>
Recommendations	<p>IT IS RECOMMENDED THAT COUNCIL:</p> <ol style="list-style-type: none"> 1. CONSIDERS THE PROPOSED COUNCIL DELIVERY PLAN 2014/15. 2. SUBSEQUENTLY APPROVES THE PLAN'S CONTENT. 3. AUTHORISES THE CHIEF EXECUTIVE, IN CONSULTATION WITH THE LEADER OF THE COUNCIL, TO MAKE ANY FINAL TECHNICAL AMENDMENTS TO THE TARGETS FOR 2014/15.

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 Previously, the CDP was used as evidence towards the Council's Comprehensive Area Assessment (CAA) inspection, and was a lengthy and highly detailed document of several volumes designed to meet the requirements of the Audit Commission inspection process. With the abolition of the Audit Commission, the National Indicator set and the CAA during 2010, the Council is able to determine locally how performance is reported.
- 1.3 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. Detailed quarterly milestones and performance indicators were developed and included in an Appendix to the CDP. Performance against the detailed appendix 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.
- 1.4 The Council's priorities for 2014/15 remain the same as those for 2013/14 - Business and Jobs, Homes and Communities, Green Footprints Challenge and Value for Money.

1.5 A number of 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 PROPOSED COUNCIL DELIVERY PLAN 2014/15

- 2.1 The 2014/15 CDP is attached at Appendix 1 and follows the same format as plans from the past few years.
- 2.2 The Council's priorities and frontline services have been used to shape the content of the Council Delivery Plan, which also details key projects planned for each priority area.
- 2.3 The outcomes and actions listed in the Plan have a detailed set of quarterly milestones and indicators listed in Team Business Plans, and quarterly performance monitoring against these plans will continue as it does at present. These quarterly milestones and indicators are detailed in Appendix 2.

3 MEMBER PROCESS

- 3.1 The Council Delivery Plan was considered at Cabinet on 4 March 2014. It was resolved that, following consideration of the proposed Council Delivery Plan for 2014/15, Cabinet:
- Endorses the plan's content and recommends it to Council for approval on 25 March 2014.
 - Authorises the Chief Executive, in consultation with the Leader of the Council, to make any final amendments to the plan prior to Council on 25 March 2014.