

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY, 6 FEBRUARY 2018

Title of report	PROPOSED COUNCIL DELIVERY PLAN
Key Decision	a) Financial Yes b) Community Yes
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Purpose of report	To provide the proposed Council Delivery Plan 2018/19 for consideration by Cabinet and to seek any comments concerning its content.
Reason for decision	To endorse the Council's Delivery Plan for 2018/19 prior to Council's consideration.
Council priorities	This report delivers an update and actions on all of the Council's priorities for 2018/19.
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.

Equalities Impact Screening	Equalities impact considered as part of team business plans and ongoing service delivery.
Human Rights	No direct implications.
Transformational Government	No direct implications.
Comments of Head of Paid Service	Report is satisfactory
Comments of Deputy Section 151 Officer	Report is satisfactory
Comments of Monitoring Officer	Report is satisfactory
Consultees	Corporate Leadership Team Strategy Group on 19 December 2017
Background papers	Medium Term Financial Strategy 2018-2023 2018/19 General Fund and Special Expenses Revenue Budgets These can both be found elsewhere on the agenda.
Recommendations	<p>IT IS RECOMMENDED THAT CABINET:</p> <ol style="list-style-type: none"> 1. CONSIDERS THE PROPOSED COUNCIL DELIVERY PLAN FOR 2018/19 TOGETHER WITH COMMENTS FROM POLICY DEVELOPMENT GROUP. 2. SUBSEQUENTLY ENDORSES THE PLAN'S CONTENT AND RECOMMENDS IT TO COUNCIL FOR APPROVAL ON 20 MARCH 2018. 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 20 MARCH 2018.

1 BACKGROUND

- 1.1 The Council adopted its first Council Delivery Plan (CDP) in April 2015. 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.

2 COUNCIL DELIVERY PLAN 2018/19

- 2.1 The service and financial planning process has been better aligned this year and the CDP and MTFS have been developed and considered by members in parallel. The MTFS provides a robust 5 year financial plan which has informed and supports the CDP.
- 2.2 The proposed draft of the CDP for 2018/19 is attached at Appendix 1. The design has been updated to make the document more engaging for readers.
- 2.3 The draft CDP was considered by Policy Development Group at its meeting on 10 January 2018. A copy of the minutes of the Policy Development Group is attached at Appendix 2. Cabinet are asked to note the comments.
- 2.4 Officers will continue to work on the wording of the document to further refine it and make it clear to our customers. The comments of Policy Development Group have been circulated to officers and they will, in addition to any comments arising from Cabinet, be considered as part of the process. The CDP which was considered by PDG contained a reference to a savings target of £600K. This was indicative and was awaiting confirmation following the agreement of the MTFS and Budget. It has been decided to remove the savings target from the CDP before Cabinet to enable more work to be done on the impact of the financial position. The final version of the CDP will be presented to Council on 20 March 2018.

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.