

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COUNCIL - TUESDAY, 20 MARCH 2018

Report Title	COUNCIL DELIVERY PLAN 2018/19
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Purpose of report	To approve the Council's Delivery Plan for 2018/19 and consider any recommendations from Cabinet.
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 and taken into account for individual projects.
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.
Background papers	Draft Council Delivery Plan (Policy Development Group - 10 January 2018) Proposed Council Delivery Plan (Cabinet - 6 February 2018)
Recommendations	<p>IT IS RECOMMENDED THAT COUNCIL:</p> <p>1. APPROVE THE PROPOSED COUNCIL DELIVERY PLAN 2018/19.</p> <p>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.</p>

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. For the municipal year 2018/19 the quarterly reports will be taken to Policy Development Group prior 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 and Cabinet on 10 January and 6 February 2018 respectively. Copies of the minutes of both meetings are attached at Appendix 2. A change log which documents some of the comments made by Policy Development Group and responses from Directors is attached at Appendix 3.

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 with 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 the performance of their services and are engaged in the quarterly performance reports.