

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – TUESDAY, 12 JUNE 2018

Title of report	END OF YEAR REPORT
Key Decision	a) Financial No b) Community No
Portfolio Holder	Councillor Richard Blunt 01530 454510 richard.blunt@nwleicestershire.gov.uk
Director	Chief Executive 01530 454500 bev.smith@nwleicestershire.gov.uk
Officer to contact	Head of Legal and Commercial Services Tel: 01530 454762 elizabeth.warhurst@nwleicestershire.gov.uk
Purpose of report	To provide an overview of the council's highlights for 2017/18
Reason for decision	To enable Cabinet to consider the End of Year Report prior to the presentation to Council on 26 June 2018.
Council priorities	Building confidence in Coalville Value for money Homes and communities Business and jobs Green Footprints
Implications:	
Financial/Staff	The End of Year Report contains summary performance data and some financial information. Financial information is based on the most up to date information available, pending the production of the 2017/18 outturn which is due towards the end of May 2018.
Link to relevant CAT	The End of Year 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	No direct implications.

Human Rights	No direct implications.
Transformational Government	No direct implications.
Comments of Head of Paid Service	The report is satisfactory
Comments of Section 151 Officer	The report is satisfactory
Comments of Monitoring Officer	As author of the report, the report is satisfactory.
Consultees	Corporate Leadership Team, Policy Development Group
Background papers	Agenda and minutes from PDG - 8 May 2018
Recommendations	THAT CABINET PROVIDES COMMENT ON THE END OF YEAR REPORT 2017/18.

1.0 BACKGROUND

- 1.1 The council has produced an annual End of Year Report for the last two financial years. They have been generally well received by members.
- 1.2 It is good practice to round off and pull together performance information for the whole financial year in a more customer friendly, accessible document rather than rely solely on the quarterly performance reports.
- 1.3 The report for 2017/18 has been compiled using the cross organisation editorial team approach which proved successful in 2016/17. The draft End of Year Report is attached at Appendix 1.
- 1.4 The Corporate Leadership Team (CLT) and Policy Development Group (PDG) reviewed the End of Year Report at their meetings on 18 April and 8 May respectively. Comments made by CLT and PDG have been incorporated into the latest version of the report where appropriate. A log showing any substantive changes made following comments is included with this report at Appendix 2.

2.0 DESIGN AND CONTENT OF THE END OF YEAR REPORT

- 2.1 The design and style of the report has been refined to reflect the design of the most recent Council Delivery Plan and be more modern and customer-focussed
- 2.2 The report references and includes web links to other strategic and corporate documents – such as the Medium Term Financial Strategy, the Statement of Accounts and the Community Safety Strategy – to allow readers to find more in depth information should

they wish. As the document will be viewed primarily online, these links will take them directly to additional documents.

- 2.3 This year, the start of the report includes a number of 'snapshot' pages, designed to give readers an overview of the council as a whole.

- **Overview of our work**

Shows a map of the district and key statistics from frontline services.

- **Total plan of commitments**

Shows statistically the commitments made in the Council Delivery Plan 2017/18.

- **Managing our finances**

Gives an overview of the council's two revenue budgets, planned and actual spending and saving. Also includes a link to the Medium Term Financial Strategy online.

- 2.4 Following the 'snapshot' pages, the report lists the commitments made in the Council Delivery Plan 2017/18, with narrative or statistics providing the detail of what has or has not been achieved.

- 2.5 The 'Total plan of commitments' has been included to show the number of commitments made in the Council Delivery Plan 2017/18 that are 'achieved', 'on plan' and 'behind plan'.

- 2.6 The report has previously received criticism for focussing only on the achievements of the council and not being transparent about things that haven't been achieved. It is hoped that this, together with the narrative against each commitment, will go some way to avoiding such criticism for this year's report.

- 2.7 The full list of commitments and their status' is attached as Appendix 3.

3.0 NEXT STEPS

- 3.1 The timetable for consideration of this report is as follows:

Council 26 June 2018