

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

ANNUAL COUNCIL – TUESDAY, 21 MAY 2019

Report Title	COUNCIL DELIVERY PLAN 2019/2020
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Purpose of report	To consider the proposed Council Delivery Plan for 2019/20.
Council priorities	This report defines the Council priorities for the year ahead.
Implications:	
Financial/Staff	The implementation of the Council Delivery Plan will be resourced through the Council's 2019/20 approved budget and included within the Medium Term Financial Strategy.
Risk Management	Improvements contained within the Delivery Plan.
Equalities Impact Screening	Equality impacts will be undertaken as needed for specific project areas.
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	Links to budget approval processes for 2019/20 consultations.
Background papers	Corporate Leadership Team papers held in Room 135.

Recommendations	<p>IT IS RECOMMENDED THAT COUNCIL:</p> <p>1. CONSIDERS THE PROPOSED COUNCIL DELIVERY PLAN FOR 2019/20 TOGETHER WITH COMMENTS FROM CABINET AND THE POLICY AND DEVELOPMENT GROUP.</p>
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1.0 BACKGROUND

- 1.1 The Council Delivery Plan (CDP) is produced annually to set out the priority areas of work and performance targets and information for the year ahead. This plan has been developed through discussions at the Corporate Leadership Team and with key members. The plan has also been seen and considered by the Policy and Development Group and Cabinet and excerpts from the draft minutes can be found at Appendix 2.
- 1.2 The Council's priorities for the year ahead are underpinned by a balanced budget, a constant focus on value for money, local income generation where appropriate and a balanced, prudent approach to the future challenges to our funding and expenditure.
- 1.3 Our priority work areas will be:-
- Supporting Coalville to be a more vibrant, family friendly town.
 - Our communities are safe, healthy and connected.
 - Local people live in high quality, affordable homes.
 - Supporting business and helping people into local jobs.
 - Developing a clean and green district.

2.0 COUNCIL DELIVERY PLAN 2019/20

- 2.1 The service and financial planning processes in the Council are aligned, so the funding is identified in the Medium Term Financial Strategy (MTFS) to ensure that the Council Delivery Plan priorities and actions can be delivered within the available resources.
- 2.2 The proposed draft of the Council Delivery Plan is attached at Appendix 1. The design and layout of the document has been updated and edited to make it more engaging for customers, employees and other stakeholders. The Plan outlines the key tasks that will be undertaken to deliver in the priority areas during 2019/20 and also the aspirations for the priority areas over a three year period.

3.0 PERFORMANCE MONITORING

- 3.1 Progress on the Council Delivery Plan will be reported to the Corporate Scrutiny Committee and Cabinet on a quarterly basis. We are implementing a new software system in 2019/20 to improve the recording and management of performance information. The new software will enable us to track actions and measures as they are completed in a series of "dashboards" which will be completed on a monthly basis by Team Managers through links to team plans, and these will in turn provide performance information for members of Corporate Leadership Team and Portfolio holders.
- 3.2 The Council Delivery Plan document was prepared before the District Council elections and provision was made for any final amendments to be agreed between the Chief Executive and Leader in the event of changes in circumstances in the intervening period.