

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL
CORPORATE SCRUTINY COMMITTEE – THURSDAY,
31 AUGUST 2023



Title of Report	COUNCIL DELIVERY PLAN	
Presented by	Mike Murphy Head of Human Resources and Organisation Development	
Background Papers	<u>Agenda for Corporate Scrutiny Committee on Tuesday, 11th July, 2023, 6.30 pm - North West Leicestershire District Council (nwleics.gov.uk)</u>	Public Report: Yes
Financial Implications	<p>The Council Delivery Plan (CDP) will need to be delivered within the overall financial resources the Council has available.</p> <p>As set out to Council in February 2023 when the Budget 2023/24 and Medium-Term Financial Plan (MTFP) 2023-28 were approved the Council is currently operating in an uncertain and challenging financial environment. This is expected to continue throughout the period of the CDP delivery with pressures arising from inflation and Government funding reform. It is therefore paramount the key elements of the Council's agreed Financial Strategy are fully adhered to during the implementation of the CDP to ensure financial stability and financial sustainability are maintained.</p> <p>The single largest financial challenge facing the Council when delivering its CDP will be its General Fund Revenue Budget which is forecast to have an annual funding gap of £3.4m, around 18% of its net revenue budget. The Council will need to develop plans to meet</p>	

	<p>this gap alongside the delivery of the CDP. The Draft Budget 2024/25 and MTFP 2024-29 will set proposals later in the year for plans to ensure the Council's financial stability and sustainability is maintained.</p> <p>Signed off by the Section 151 Officer: Yes</p>
Legal Implications	<p>There are no direct legal implications arising from this report.</p> <p>Signed off by the Monitoring Officer: Yes</p>
Staffing and Corporate Implications	<p>The Council Delivery plan sets out the priorities for the Council for a five-year period so has significant corporate and staffing implications.</p> <p>Signed off by the Head of Paid Service: Yes</p>
Purpose of Report	<p>A revised Council Delivery Plan has been prepared by the new Council's Alliance administration. This early draft of the plan has been prepared to seek the views and input of the Scrutiny Committee. The plan will then move to Cabinet and full Council for final approval.</p>
Recommendations	<p>THAT THE COMMITTEE PROVIDES ANY FEEDBACK ON THE COUNCIL DELIVERY PLAN AND ASSOCIATED DOCUMENTS FOR CONSIDERATION BY CABINET AND COUNCIL.</p>

1.0 BACKGROUND

1.1 The Council has previously prepared a Council Delivery Plan for the life of the administration at the beginning of each Council term. The attached plan has been prepared following two workshop sessions in the summer of 2023 involving members of the Alliance administration and senior officers from the Corporate Leadership team. It also takes into consideration issues which have been previously flagged as being of key interest to all members arising from member enquiries and topics considered previously by the Council's two Scrutiny Committees.

1.2 The plan is in three parts – the Main Plan attached at Appendix 1, the performance indicators that will sit behind the plan (which will be monitored through quarterly reports to this Committee) at Appendix 2, and the corporate performance framework which explains how the plans will be implemented and monitored through the officer structures of the Council at Appendix 3

1.3 Members of the Corporate Scrutiny Committee were asked for views on possible content for the new plan at the meeting held on 11 July 2023. The discussion on the item is included in the draft minutes of the meeting (these form an

item on the early part of the agenda). A request was made at that meeting for the (opposition) political groups to be consulted on the draft Council delivery plan when a more formed version was available. The Portfolio Holder for Infrastructure provided the political groups with a draft version of the plan in the first week of August 2023, and invited comments. A response was received from the Labour group, and this is attached to the report at Appendix 4 along with an officer commentary on the proposals.

1.4 The report timescales have not afforded the opportunity to fully review the considerations and potential resource requirements of the alternative plan, but members will have opportunities to suggest changes and amendments where appropriate, at this meeting of the Corporate Scrutiny meeting, at Cabinet on the 19 September 2023, and at full Council on the 14 November 2023.

1.5 During the preparation of the revised Council Delivery plan and associated documents attention has been paid to the developing government guidance on Best Value (currently in draft form for consultation) which states that the corporate plan for a well-functioning authority -

“.. is evidence based, current, realistic and enables the whole organisation’s performance to be measured and held to account. Strategic priorities are aligned with the authority’s financial strategy and delivery arrangements, and respond appropriately to local need, including the plans of partners and stakeholders”.

The guidance also advises against Council plans having too many unrealistic priorities – the number of priorities and performance indicators have been reduced considerably when compared to the previous plan to ensure there is a real focus on what is able to be resourced and achieved given the current information about the Council’s likely future resources. It also focuses on issues that are in the gift of the Council to deliver.

With this in mind, care has been taken to align the plan with the Medium-Term Financial Plan, and the known plans of other partner organisations.

1.6 This plan sets out a clear and realistic vision and set of priorities for the district in the Council’s area and scope of influence to help build local economic growth, social cohesion and a healthy local democracy.

1.7 The foreword to the plan contains a corporate narrative that sets out the Council’s ambition for the district. The development of this narrative was supported by the Local Government Association who would expect to see such a statement as part of any future Corporate Peer Review. The narrative was informed by interviews with the Leaders of all the Council’s political group leaders earlier this year as well as consultation with front line staff, managers and the Corporate Leadership Team. It is intended to use this narrative in the Council’s communication with stakeholders, partners, staff and with residents.

1.8 The performance framework document at Appendix 2 outlines how the plan will be managed through the officer structure of the Council and provides more detail

about how the priorities will be delivered. This document also outlines the corporate themes and approach behind the priorities – namely that we will:

- Be open about what can and can't be achieved
- Be honest when we get things wrong
- Use a positive and friendly tone of voice (when engaging with customers)

Policies and other considerations, as appropriate	
Council Priorities:	This report suggests new Council priorities.
Policy Considerations:	Previous Council Delivery Plan
Safeguarding:	No direct considerations
Equalities/Diversity:	No direct considerations, impacts across all of the district's communities.
Customer Impact:	This plan seeks to improve customer impacts and interactions with our many customers.
Economic and Social Impact:	This plan seeks to improve the economic and social impact of the Council's activities in the district.
Environment, Climate Change and zero carbon:	The plan contains the Council's commitments to a clean, green and zero carbon district
Consultation/Community Engagement:	The plan and narrative have been prepared in consultation with team managers, staff and corporate leadership team. The narrative was informed by discussions with the leaders of all political groups. The Plan has been shared with the recognised trade unions.
Risks:	Consideration has been given to the corporate risk register when compiling the plan.
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APPENDIX 1	Council Delivery Plan
APPENDIX 2.	Performance Indicators
APPENDIX 3	Performance Management Framework
APPENDIX 4.	Labour plan document for CLT amends