

Title of Report	COUNCIL DELIVERY PLAN	
Presented by	Councillor Keith Merrie Infrastructure Portfolio Holder	
Background Papers	<p><u>Corporate Scrutiny Committees held on 11 July 2023 and 31 August 2023.</u></p> <p><u>Agenda for Cabinet on Tuesday, 24th October, 2023, 5.00 pm - North West Leicestershire District Council (nwleics.gov.uk)</u></p>	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>At the time the Council set its revenue budget 2023/24 and Medium-Term Financial Plan (MTFP) in February 2023, the Council was operating in a climate of financial uncertainty. This uncertainty continues with high inflation, demand for services and uncertainty of local government funding in both the short and medium term.</p> <p>The MTFP has identified a funding gap of £1.6m in 2024/25 rising to an annual shortfall of £3.9m in 2027/28. 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>None arising from the 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 new Council Delivery Plan has been prepared by the Council's Alliance administration. The plan has been considered by the Corporate Scrutiny Committee and Cabinet.</p>	

Reason for Decision	To implement a new Council Delivery Plan.
Recommendations	THAT COUNCIL ADOPTS THE COUNCIL DELIVERY PLAN 2023-28 AS ATTACHED AT APPENDIX 1.

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 and Cabinet.
- 1.2 The plan is in three parts – the Main Plan attached at Appendix 1 – this is the public facing document which outlines the high-level priorities of the Council. Part 2 contains the 18 performance indicators that will sit behind the plan - these will be measured and monitored through quarterly reports to Cabinet and the Corporate Scrutiny Committee at Appendix 2, and the corporate performance framework which explains how the plans will be implemented, monitored and reviewed through the officer structures of the Council at Appendix 3. The directorate business plans will include details of how the actions and indicators will be managed and delivered and these will be mostly managed through quarterly reporting to the Corporate Leadership team. Some of the actions and indicators are new so benchmarking and baseline data may not yet be available - in those instances the information will be included as these are developed during the life of the plan.
- 1.3 A request was made at the meeting of the Corporate Scrutiny meeting held on 11 July 2023 for the (opposition) political groups to be consulted on the draft Council Delivery Plan when a more formed version was to be 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 opposition group, and this was appended to the Corporate Scrutiny Committee report with officers' comments. The response is appended for information to this report at Appendix 4.

The Council Delivery Plan was then formally presented to the Corporate Scrutiny Committee on 31 August 2023. The Committee's discussion on the item is included in Appendix 5 of this report, with the extracted draft minutes and further officer commentary for each of the discussion points.

- 1.4 Changes and clarifications have been made to the proposed Council Delivery Plan (the changes have been incorporated into the updated document at Appendix 1). Changes and updates have also been made to the performance indicators document in Appendix 2.

The Labour group submitted a further paper in relation to the proposed CDP on the 22 October 2023, and this was presented to Cabinet. The portfolio Holders response to the paper is contained within the Cabinet draft minutes. The paper is attached at Appendix 6. When the report and Labour paper were presented to Cabinet on the 24 October 2023 the Leader agreed to further discussions with the Portfolio Holder and the Chair of the Corporate Scrutiny Committee. The Portfolio holder, Councillor Merrie, met with Councillor Lambeth and Councillor Morley on 30 October 2023 with officers,

when additions and clarifications were made to the performance indicators. These have been incorporated in the revised document at Appendix 2.

- 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.

Critically, the plan 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. The plan will be monitored in conjunction with the budget at Cabinet and Corporate scrutiny at the same time on a quarterly basis.
- 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 3 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 cannot 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 proposes new Council priorities
Policy Considerations:	Previous Council Delivery Plan

Safeguarding:	No direct considerations
Equalities/Diversity:	No direct considerations, impacts across all the districts' 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/Tenant Engagement:	The plan and narrative have been prepared in consultation with team managers, staff, and the corporate leadership team. 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 RESPONSE

APPENDIX 5 CORPORATE SCRUTINY COMMITTEE MINUTES AND COMMENTS

APPENDIX 6. OPPOSITION PAPER TO CABINET