

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 3 MARCH 2015

Title of report	PROPOSED COUNCIL DELIVERY PLAN 2015/16
Key Decision	a) Financial Yes b) Community Yes
Contacts	Councillor Richard Blunt 01530 454510 richard.blunt@nwleicestershire.gov.uk Chief Executive 01530 454500 christine.fisher@nwleicestershire.gov.uk Director of Services 01530 454555 steve.bambrick@nwleicestershire.gov.uk Director of Housing 01530 454819 glyn.jones@nwleicestershire.gov.uk
Purpose of report	To provide the proposed Council Delivery Plan 2015/16 for consideration by Cabinet and to seek any comments concerning its content.
Reason for Decision	To endorse the Council's Delivery Plan for 2015/16 prior to Council's consideration
Council Priorities	This report delivers an update and actions on all of the Council's priorities for 2015/16.
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	The 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.

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 Deputy Monitoring Officer	The report is satisfactory.
Consultees	Corporate Leadership Team Strategy Group on 9 February 2015
Background papers	Medium Term Financial Strategy 2015/16 to 2018/19 (Cabinet 23 September 2014) General Fund and Special Expenses Revenue Budgets – Draft Proposals 2015/16 (Cabinet 10 February 2015)
Recommendations	IT IS RECOMMENDED THAT CABINET: 1. CONSIDERS THE PROPOSED COUNCIL DELIVERY PLAN FOR 2015/16. 2. SUBSEQUENTLY ENDORSES THE PLAN'S CONTENT AND RECOMMENDS IT TO COUNCIL FOR APPROVAL ON 24 MARCH 2015. 3. AUTHORISES THE CHIEF EXECUTIVE, IN CONSULTATION WITH THE LEADER OF THE COUNCIL, TO MAKE ANY FINAL AMENDMENTS TO THE PLAN PRIOR TO COUNCIL ON 24 MARCH 2015.

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 Previously, the CDP was used as evidence towards the Council's Comprehensive Area Assessment (CAA) inspection, and was a lengthy and highly detailed document of several volumes designed to meet the requirements of the Audit Commission inspection process. With the abolition of the Audit Commission, the National Indicator set and the CAA during 2010, the council is able to determine locally how performance is reported.

- 1.3 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. 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.
- 1.4 The council's priorities for 2015/16 are: Value for Money; Business and Jobs; Homes and Communities and Green Footprints Challenge.
- 1.5 A number of key frontline services, which matter most to customers, were agreed at Cabinet in the *General Fund Revenue Budget – Draft Proposals 2014-15 and 2015-16* report of 24 September 2013. These are:
- Waste Services
 - Housing Services
 - Leisure Centres
 - Revenues & Benefits
 - Planning Services
 - Environmental Health

2 COUNCIL DELIVERY PLAN 2015/16 – Improving the councils performance planning process

- 2.1 The Council's approach to Service & Financial Planning was changed for 2014/15 to a business planning approach with a focus on delivering outcomes for customers. Continuing to ensure that we provide value for money in our services is more important than ever in the current economic climate, and strategic planning has taken this into account to ensure we continue to provide high quality Frontline Services within the Council's changing resources.
- 2.2 As a result, the Council Delivery Plan content was generated in a bottom-up approach, focusing specifically on key deliverables from Frontline Service Team Business Plans. Actions and indicators focus on improving those services and implementing key corporate projects which will improve the experience of our customers.
- 2.3 The proposed draft of the CDP for 2015/16 is attached at Appendix 1. This draft follows the same format as the 2014/15 CDP.

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 within 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.