

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL**

**COUNCIL – 24 MARCH 2015**

Title of report	<b>PROPOSED COUNCIL DELIVERY PLAN 2015/16</b>
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Purpose of report	To endorse the Council's Delivery Plan for 2015/16 and consider any recommendations from Cabinet.
Reason for Decision	To formally adopt the Council Delivery Plan for 2015/16.
Council Priorities	This report delivers an update and actions on all of the Council's priorities.
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	Improvements contained within the Delivery Plan
Risk Management	Improvements contained within the Delivery Plan
Equalities	Equality impacts will be continuously monitored
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	CLT; Strategy Group on 10/2/15; and Cabinet on 3/3/15.
Background papers	<a href="#">Medium Term Financial Strategy 2015/16 to 2018/19 (Cabinet 23 September 2014)</a> <a href="#">General Fund and Special Expenses Revenue Budgets – Draft Proposals 2015/16 (Cabinet 10 February 2015)</a> <a href="#">Proposed Council Delivery Plan 2015-16 (Cabinet 3 March 2015)</a>
Recommendations	<p><b>IT IS RECOMMENDED THAT COUNCIL:</b></p> <ol style="list-style-type: none"> <li><b>1. APPROVES THE PROPOSED COUNCIL DELIVERY PLAN 2015/16.</b></li> <li><b>2. AUTHORISES THE CHIEF EXECUTIVE, IN CONSULTATION WITH THE LEADER OF THE COUNCIL, TO MAKE ANY FINAL TECHNICAL AMENDMENTS TO THE PLAN PRIOR TO PUBLICATION.</b></li> </ol>

## 1.0 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 with 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

## **2.0 PROPOSED COUNCIL DELIVERY PLAN 2015/16**

2.1 The 2015/16 CDP is attached at Appendix 1 and follows the same format as plans from the past few years.

2.2 The Council's priorities and frontline services have been used to shape the content of the Council Delivery Plan, which also details key projects planned for each priority area.

2.3 The outcomes and actions listed in the Plan have a detailed set of quarterly milestones and indicators listed in Team Business Plans, and 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.