

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

CABINET – 8 MARCH 2016

Title of report	PROPOSED COUNCIL DELIVERY PLAN 2016/17
Key Decision	a) Financial Yes b) Community Yes
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Purpose of report	To provide the proposed Council Delivery Plan 2016/17 for consideration by Cabinet and to seek any comments concerning its content.
Reason for Decision	To endorse the Council's Delivery Plan for 2016/17 prior to Council's consideration
Council Priorities	This report delivers an update and actions on all of the Council's priorities for 2016/17.
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 Deputy 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 2016
Background papers	Medium Term Financial Strategy 2016/17 to 2019/20 (Cabinet 22 September 2015) General Fund and Special Expenses Revenue Budgets – Draft Proposals 2016/17 (Cabinet 09 February 2016)
Recommendations	IT IS RECOMMENDED THAT CABINET: <ol style="list-style-type: none"> 1. CONSIDERS THE PROPOSED COUNCIL DELIVERY PLAN FOR 2016/17. 2. SUBSEQUENTLY ENDORSES THE PLAN'S CONTENT AND RECOMMENDS IT TO COUNCIL FOR APPROVAL ON 22 MARCH 2016. 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 22 MARCH 2016.

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 2016/17 are: Building Confidence in Coalville; Value for Money; Business and Jobs; Homes and Communities and Green Footprints. The new priority added from 2016/17, is "Building Confidence in Coalville". This priority is about the Council showing leadership in the regeneration of Coalville and aims to increase the attractiveness of the town to encourage development and economic growth.
- 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 2016/17 – Improving the council's 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. This will be an ongoing priority for the council.
- 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. This year we have had the benefit of the residents' survey carried out in June 2015 and the results of this have been fed into the team business planning process.

- 2.3 The proposed draft of the CDP for 2016/17 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.
- 3.3 The portfolio holders are briefed monthly on the performance of their services and are engaged in the quarterly performance reports.