

SCRUTINY COMMISSION – 21 APRIL 2010

MEDIUM TERM DELIVERY PLAN

REPORT OF THE CHIEF EXECUTIVE

Purpose of the Report

1. The purpose of this report is to provide the Commission with an opportunity to comment on a draft of the new Medium Term Delivery Plan prior to Cabinet consideration.

Policy Framework and Previous Decisions

2. The Commission received a report on the Medium Term Delivery Plan (MTDP) at its meeting on 1 September 2009 where it was outlined that it would be prudent to delay the MTDP in order that it tied in with the most recent Government projections on public service expenditure.

Background

3. For the last 12 years, the Council has expressed its high-level medium term corporate and service improvement priorities through its Medium Term Corporate Strategy (MTCS). Now called the MTDP, it provides the main platform for the Corporate Performance Management System and expresses the County Council's high priorities, proposed outcomes and high level targets to 2013.
4. Underpinning the MTDP are a number of corporate and service strategies, supplemented by improvement plans such as the Comprehensive Area Assessment Improvement Plan, the Sub Regional RIEP Improvement Programme and Total Place reviews.
5. The Comprehensive Area Assessment Inspection regime requires the Council to place delivery of the Sustainable Community Strategy (SCS) priorities and Local Area Agreement (LAA)/Multi Area Agreement (MAA) targets at the heart of its improvement agenda. The MTDP is structured to show how the County Council is contributing to the outcomes, priorities and targets within those documents whilst reflecting the County Council's operational requirements.
6. Preparation of a new MTDP was authorised by Cabinet on 7 April 2009 and during the summer of 2009 an initial draft was prepared with input from all Chief Officers and departments. In September 2009 the approval process for the MTDP was paused as it was clear that the national financial situation meant that any delivery strategy would have to take account of reduced financial resources. In addition launching the draft at that time meant it wouldn't be

possible to take account of the public's views and priorities through the major budget consultation held in late 2009/early 2010.

7. The revised draft of the MTDP attached now takes into account the implications of the recently identified budget and efficiency savings and the updated Medium Term Financial Strategy. The recent LAA target refresh and CAA improvement plan issues are also reflected.
8. The Constitution identifies the new MTDP as being one of the plans that makes up the Council's Policy Framework. It therefore requires the approval of the full Council.
9. The Plan targets will be reviewed and updated mid-term when the current Local Area Agreement finishes in 2011.

Issues Featuring in the Medium Term Delivery Plan

10. Whilst the MTDP is closely aligned to delivery of the SCS and LAA2/MAA other County Council priority areas are reflected as well, including:
 - Priorities from recently approved strategies such as the Environment Strategy, Equalities Strategy, People Strategy, Leicestershire Together's Staying Healthy Strategy and so on;
 - Key service priorities in recently agreed longer term strategies such as the Children and Young People's Plan, Ageing Well and so on;
 - A stronger focus on the efficiency agenda including the need for further business transformation, shared services, stronger procurement and commissioning activity;
 - New priorities from the strategic change programme including personalisation, new environmental programme and waste management.
 - A response to the economic downturn including enhancing and protecting key services and consolidating sub-regional economic collaboration in the context of the MAA;
 - Major capital programme schemes;
 - Further work to enhance customer service, resident, user and non user satisfaction and address issues arising from the 2008-09 Place Survey;
 - Relevant improvement priorities agreed through the Sub-Regional Improvement and Efficiency programme;
 - The recent Total Place implementation initiatives and the Partnership Improvement and Efficiency Programme;
 - Service improvement priorities in the old MTCS, CPA and MORI Action Plans which require carry forward;
 - Comprehensive Area Assessment Year 1 improvement issues.

Consultations

11. The MTDP is built upon a range of existing strategies most of which have been subject to appropriate consultation. Some individual issues featuring in the MTDP will have had specific consultations with the public and stakeholders. Internal consultations have taken place during the preparation of the MTDP. The MTDP also takes account of public views and priorities through wide consultation on the Medium Term Financial Strategy in late 2009.

Resource Implications

12. The MTDP contains the main priorities for the County Council up to end of the financial year 2012/13. As such, it drives the allocation of resources via the County Council's medium term financial and service planning process.
13. The Director of Corporate Resources has been involved in assessment of the resource implications of the MTDP to ensure appropriate affordability tests.

Timetable for Decisions

14. Key dates and timescales from this point are: -
 - 10 May 2010 - Consideration by Cabinet
 - 19 May 2010 - Formal Adoption by the County Council

Background papers

15. None.

Circulation under the Local Issues Alert Procedure

16. None.

Recommendation

17. It is recommended that the Scrutiny Commission considers the comments and observations it wishes to make to the Cabinet on the draft of the Medium Term Delivery Plan.

Officers to Contact

Andy Brown	0116 305 6096	andy.brown@leics.gov.uk
Peter Butcher	0116 305 7776	peter.butcher@leics.gov.uk

List of Appendices

Appendix A – Medium Term Delivery Plan: Scrutiny Draft

Equal Opportunities Implications

18. The MTDP draws on the outcomes in the SCS, which has a significant focus on equal opportunities. As a key document in support of the Council's equalities policies it reflects the SCS and also has a significant focus on equal opportunities and equalities issues across all outcomes.

Environmental Impact

19. The MTDP contains high priority environmental outcomes and targets.