



CABINET – 10 MAY 2010

COUNTY COUNCIL MEDIUM TERM DELIVERY PLAN TO 2013

REPORT OF THE CHIEF EXECUTIVE

PART A

Purpose of the Report

1. To ask the Cabinet to put forward to Council for approval a new Medium Term Delivery Plan (MTDP) for the County Council. The Cabinet is asked to consider the comments of the Scrutiny Commission and the proposed amendments as a result.

Recommendations

2. (a) That the comments of the Scrutiny Commission be noted;
(b) That the proposed amendments to the Medium Term Delivery Plan set out in Appendix 1 attached be endorsed;
(c) That the revised Medium Term Delivery Plan attached as Appendix 2 be approved for submission to the County Council at its meeting on 19 May 2010; and
(d) That the targets be reviewed and updated in 2011 when the current Local Area Agreement ends and the new Local Transport Plan is published.

Reasons for Recommendations

3. To enable the MTDP to be considered by Council at its meeting on 19 May 2010. The Plan sets out high priority improvements and actions for the Council which will then be subject to suitable delivery support and monitoring.

Timetable for Decisions (including Scrutiny)

4. The Scrutiny Commission considered a draft of the MTDP at its meeting on 21 April 2010. The comments of the Scrutiny Commission, and the proposed responses to them, are attached at Appendix 1. The final stage of the approval process is submission to Council at its meeting on 19 May 2010.

Policy Framework and Previous Decisions

5. The MTDP is intended as a high level improvement plan to support the work of the Council until May 2013 – the life of the current County Council. Once approved by the County Council the MTDP will be a key part of the Council's Policy Framework and underpin performance monitoring and management arrangements.

Resource Implications

6. The MTDP contains the main priorities for the County Council up to end of the financial year 2012/13. As such it aligns with the allocation of resources via the County Council's medium term financial and service planning process.
7. The Director of Corporate Resources has been involved in assessment of the resource implications of the MTDP to ensure appropriate affordability tests. Full delivery of the Plan will depend on a variety of funding streams being made available to the area. Whilst the plan has been subject to financial assessment the current state of the public finances and likelihood that government will need to reduce certain funding streams means that there is a higher risk to full delivery than with previous improvement plans. Progress of both the plan, risks to delivery and the availability of finances to support implementation will be subject to regular review and report to Cabinet.

Circulation under the Local Issues Alert Procedure

8. Not applicable

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PART B

Background

9. 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 Council's Corporate Performance Management System and expresses the County Council's high priorities, proposed outcomes and high level targets to 2013.
10. 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 'deep dive' improvement reviews.
11. 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 also reflecting the County Council's main service improvement and operational priorities.
12. 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 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 on priorities through the major budget consultation held in late 2009/early 2010.
13. 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.
14. 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.
15. 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

16. 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, and Leicestershire Together's Staying Healthy Strategy;

- Key service priorities in recently agreed longer term strategies such as the Children and Young People's Plan, Ageing Well etc;
- 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

17. The MTDP draws on 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.

Relevant Impact Assessments

Equal Opportunities

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.

Partnership Working and Associated Issues

20. Many outcomes in the MTDP rely on partnership working at the strategic level and in delivering outcomes. These are specifically identified within the MTDP.

Background Papers

Leicestershire Sustainable Community Strategy

Local Area Agreement 2

Medium Term Financial Strategy to 2013

List of Appendices

Appendix 1 – Scrutiny Commission Comments and Responses

Appendix 2 – Medium Term Delivery Plan