

**REPORT TO:** Safer Policy & Performance Board

**DATE:** 18<sup>th</sup> January 2011

**REPORTING OFFICER:** Strategic Director Adults & Community

**SUBJECT:** Business Plans 2011-2014

**WARDS:** Borough wide

1. **PURPOSE OF THE REPORT**

- 1.1. To provide an update on Business Planning for the period 2011-14 and to consider the Directorate priorities, objectives and targets for services for this period that fall within the remit of this Policy and Performance Board.

2. **RECOMMENDED: that**

- i. The Board identifies any objectives and targets for the next three years that it wishes to see included in the Business Plans.
- ii. That Board Members pass any detailed comments that they may have on the attached information to the relevant Operational Director by 20<sup>th</sup> January 2011.

3. **SUPPORTING INFORMATION**

- 3.1 Each Directorate of the Council is required to develop a medium term business plan, in parallel with the budget, that is subject to annual review and refresh. Draft Service Objectives and Performance Indicators and targets have been developed by each Department and this information is included within Appendices to the Directorate Plan. These departmental objectives and measures will form the basis of the quarterly performance monitoring received by the Board during the future year.
- 3.2 Due to the proposed structural changes across the Council and the need to better integrate the Directorate's priorities as last year a combined plan will be published rather than individual Departmental Service Plans. This plan is still subject to reconfiguration of services between Directorates, subject to consultation.

3.3 PPB input to the business planning process and the setting of priorities for the Directorate is an important part of this process and the report outlines some options for consideration. Comments additional to those made following the PPB meeting should be made to the relevant Operational Director by 20<sup>th</sup> January 2011 to allow inclusion in the draft business plan.

3.4 The draft Directorate Business Plan will be revised given proposed reconfiguration of Directorates during January and will go to Executive Board for approval on 12<sup>th</sup> February 2011, at the same time as the draft budget. This will ensure that decisions on Business Planning are linked to resource allocation. All Directorate plans will be considered by full Council at the 2<sup>nd</sup> March meeting.

#### **4.0 POLICY IMPLICATIONS**

4.1 Business Plans form a key part of the Council's policy framework.

#### **5.0 OTHER IMPLICATIONS**

5.1 Directorate Plans will identify resource implications.

#### **6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

All service objectives and performance indicators demonstrate how Directorate plans contribute to the delivery of Council's strategic priorities and key areas of focus.

#### **7.0 RISK ANALYSIS**

7.1 Risk assessment will continue to form an integral element of Directorate Plan developments. This report mitigates the risk of members not being involved in the setting of service delivery objectives.

#### **8.0 EQUALITY AND DIVERSITY ISSUES**

8.1 All Directorate Business Plans will be subject to an equality impact assessment and any high priority implications will be summarised within the plans.

#### **9.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

9.1 There are no relevant background documents to this report.