

REPORT TO: Council

DATE: 20th April 2011

REPORTING OFFICER: Strategic Director – Policy and Resources

SUBJECT: Directorate Plans 2011 - 2014

WARDS: Borough-wide

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to progress the adoption of Directorate Plans for 2011 – 2014 as a basis for action and performance monitoring.

2.0 RECOMMENDATION: That

- (1) the draft Directorate Plans be received; and**
- (2) the Chief Executive be authorised, in consultation with the Leader, to make any final amendments and adjustments that may be required.**

3.0 SUPPORTING INFORMATION

3.1 For some time the Council has adopted a strategic planning framework to ensure that its community and business based priorities are used to form the foundation of operational activity. In order to remain effective it is important that this framework remains sufficiently flexible to respond to, and accommodate, any changes within the organisations operating environment.

3.2 As a result of the new organisational structure each of the three new Directorates has developed an individual Directorate Plan which includes Departmental service objectives and performance indicators.

3.3 Information for each Directorate is contained within the following appendices:-

Appendix 1 – Communities Directorate

Appendix 2 – Children and Enterprise Directorate

Appendix 3 – Policy & Resources Directorate

3.4 These Appendices will be made available through the agenda on deposit and through the Members' shared area via the Intranet. Also, publicly accessible hard copies will be made available through Committee Services on request.

3.5 Some performance targets may require some reconsideration and revision as final year-end performance data becomes available. Additionally some minimal revision to performance indicators may be required following the deletion of the National Indicator Set and the introduction of a Single Data Set¹ from the Department of Communities and Local Government. Also, at the time of writing further detail is awaited on revised performance indicator definitions emerging from the 'Transparency in Outcomes Framework for Adult Social Care'. This is to ensure that measures still meet organisational requirements and whilst this may result in some minor refinement, there will be no fundamental amendment to existing table content.

3.6 All revisions will be subject to the approval mechanisms detailed within the previous recommendations.

4.0 POLICY IMPLICATIONS

4.1 Adoption of Directorate Plans sets the Council's seal on policy and prioritisation decisions and embodies them in plans for 2011 – 2014.

5.0 OTHER IMPLICATIONS

5.1 Directorate Plans will identify resource implications. Following approval of the budget by Council in March 2011, budgetary statements will be incorporated into Directorate Plans before they are finalised. Similarly, the resource implications for Personnel, Property and ICT are to be added.

6.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES

6.1 All Departmental service objectives and performance measures are linked to the delivery of the Council's strategic priorities.

7.0 RISK ANALYSIS

7.1 The development of a Directorate Plan will allow the Authority to both align its activities to the delivery of organisational and partnership priorities and to provide information to stakeholders as to the work of the Directorate over the coming year.

7.2 The risk of not adopting the plans is that the Council will not have a clear performance framework in which it can effectively manage and monitor the delivery of its activities.

¹ The National Indicator Set was set up to aid the performance management of local authorities by central government and consisted of processed indicators rather than pure data. The single data list is simply a catalogue of all central governments' data requirements for local government. It is being assembled to aid transparency rather than the performance management of local councils and will facilitate the control of the volume of data central government asks of local government.

8.0 EQUALITY AND DIVERSITY ISSUES

8.1 Such issues form an integral part of the Council's operations and are addressed within each of the relevant sections of the plans enclosed.

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

9.1 None under the meaning of the Act.