

**REPORT TO:** Corporate Policy & Performance Board  
**DATE:** 23<sup>rd</sup> February 2016  
**REPORTING OFFICER:** Strategic Director Communities and Resources  
**SUBJECT:** Business Planning 2016 - 17  
**WARDS:** Borough wide

## **1.0 PURPOSE OF THE REPORT**

1.1. To provide an update on Business Planning for the period 2016 - 17 and to consider the Directorate priorities, objectives and targets for service areas that fall within the remit of this Board.

**2.0 RECOMMENDED: That the Board receive the advanced draft of the Business Plan extract prior to its consideration by Executive Board.**

## **3.0 SUPPORTING INFORMATION**

3.1 Following organisational restructuring the Council will develop a single Business Plan for the 2016 - 17 financial year and in parallel with the budget that is subject to annual review and refresh. The input of the Policy and Performance Boards into the business planning process and the setting of priorities for the Directorate is an important part of this process.

3.2 Key priorities for development or improvement for the various functional areas reporting to this Policy & Performance Board were presented to and considered by the Board in autumn 2014.

3.3 In light of the meeting the Draft Business Plan for 2016 - 17 has now been developed.

3.4 The Plan will include details of specific activities and performance measures and targets that would provide a focus for the on-going monitoring of performance throughout the coming financial year. The Plan will be subject to annual review and refresh in order that it remains fit for purpose taking account of any future change in circumstances, including any future funding announcements that may emerge.

3.5 Given the remit of this Board relevant extracts from the Draft Plan is now available for consideration by the Board.

3.6 It should be noted that plans can only be finalised once budget decisions have been confirmed in March and that target information will be determined following final outturn data becoming available post March 2016.

#### **4.0 POLICY IMPLICATIONS**

- 4.1 The development of a Business Plan forms a key part of the Council's policy framework in that it articulates the broad direction of the Council over the coming financial year.

#### **5.0 OTHER IMPLICATIONS**

- 5.1 The Business Plan has been developed taking account of known resource availability.
- 5.2 The Plan will form the basis of the Priority Based Performance Reports which will continue to be presented to the Board during 2016 - 17.

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

- 6.1 The business planning process provides a means by which the Corporate Priorities of the Council are integrated into the delivery of services at an operational level.

#### **7.0 RISK ANALYSIS**

- 7.1 The development of a Business 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 Directorates over the coming year.
- 7.2 Risk Assessment and the annual review and refresh of Directorate Risk Registers will continue to form an integral element of Directorate Plan development.

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

- 8.1 Equality and diversity considerations, and the Council's responsibilities under equalities legislation, remain integral to the business planning process. An annual report will be made available to Members as an element of the Council's performance management arrangements.

#### **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.