

**REPORT TO:** Children and Young People Policy and Performance Board

**DATE:** 2 November 2009

**REPORTING OFFICER:** Strategic Director Corporate and Policy

**SUBJECT:** Business Planning 2010–13

**WARDS:** Boroughwide

## **1.0 PURPOSE OF THE REPORT**

1.1 To offer a timely opportunity for Members to contribute to the development of Business Plans for the coming financial year.

**2.0 RECOMMENDATION: That the Board indicates priority areas for service development or improvement over the next 3 years.**

## **3.0 SUPPORTING INFORMATION**

3.1 Each Department has been required to develop a medium-term business plan, in parallel with the budget, that is subject to annual review and refresh. The process of developing service plans for the period 2010-2013 is just beginning. Given the changes to departmental structures that are presently emerging, it is proposed that this year, four Directorate Plans will be produced rather than 19 Departmental Service Plans. This will provide a means of setting objectives for newly configured service departments. At this stage members are invited to identify a small number of areas for development or improvement (possibly 3-5) that they would like to see reflected within those plans. Strategic Directors will then develop draft plans which will be available for consideration by PPBs early in the New Year.

3.2 Service Objectives and Performance Indicators and targets will be developed by each Department and this information will be included within Appendices to the Directorate Plan. Additionally relevant departments will still be required to provide Quarterly Performance Monitoring Reports in their existing format during the coming 2010 – 11 financial year.

3.3 Plans can only be finalised once budget decisions have been confirmed in March.

3.4 To assist Members in their considerations it is proposed that each Operational Director will give the Board a short presentation setting out the key issues and challenges for their current service over the coming 3 years.

#### **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 COUNCILS PRIORITIES**

6.1 The business planning process is the means by which we ensure that the six corporate priorities are built into our service plans and priorities, and thence cascaded down into team plans and individual action plans.

#### **7.0 RISK ANALYSIS**

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

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

8.1 Those high priority actions that result from Impact Review and Assessment will be included within Directorate Plans and will continue to be monitored through Departmental Performance Monitoring Reports.

#### **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