

REPORT TO: Health Policy and Performance Board

DATE: 4 March 2014

REPORTING OFFICER: Strategic Director Communities

PORTFOLIO: Health and Wellbeing

SUBJECT: Business Planning 2014 -17

WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 To provide Members with the initial draft of the Communities Directorate Business Plan 2014 – 2017 for approval.

2.0 RECOMMENDATION: That the Board

- 1) Note content of the report and associated appendix; and**
- 2) Comment on the draft.**

3.0 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.

3.2 Policy and Performance Board input into the business planning process and the setting of priorities for the Directorate is an important part of this process. Key priorities for development or improvement in 2014 – 2017 were agreed by Members at a briefing meeting on 2nd December 2013 and are now reflected in the draft plans now available for consideration by the Policy and Performance Board. These are:

- Prevention
- Access to Care Services
- Quality

3.3 Whilst providing a Directorate context each of the Directorate Business Plans will contain appendices identifying specific Departmental activities and performance measures and targets that will provide a focus for the on-going monitoring of performance throughout the 2014 – 15 financial year. Directorate Business Plans will be subject to annual review and refresh in order that they remain fit for purpose taking account of any future change in circumstances, including any future funding announcements that may emerge.

- 3.5 It should be noted that plans can only be finalised once budget decisions have been confirmed in March and that some target information may need to be reviewed as a result of final outturn data becoming available post March 2014.

4.0 POLICY IMPLICATIONS

- 4.1 Business Plans continue to form a key part of the Council's policy framework and will need to reflect known and anticipated legislative changes.
- 4.2 Elected Member engagement would be consistent with existing "Best Value Guidance" to consult with the representatives of a wide range of local persons with regards to formulating plans and strategies.

5.0 OTHER IMPLICATIONS

- 5.1 Directorate Plans will identify resource implications.
- 5.2 Such plans will form the foundation of the performance monitoring reports received by Elected Members and Management Team on a quarterly basis.

6.0 IMPLICATIONS FOR THE COUNCILS PRIORITIES

- 6.1 The annual review of medium-term business plans is one means by which we ensure that the strategic priorities of the Council inform, and are informed by, operational activity.

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.

8.0 EQUALITY AND DIVERSITY ISSUES

- 8.1 Directorate Business Plans, and the determination of service objectives, are considered in the context of the Council's equality and diversity agenda.

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.