



Corporate Resources Scrutiny Committee

Briefing Paper

Report of: Alison Braithwaite
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Date: 9th July 2009
Open

Directorate Business Plans 2009/2010

1. Summary

1.1 To report to Members the five Directorate Business Plans for 2009/10.

2. Background

2.1 Business Plans are produced by Directorates each year to guide business activity and form the basis for Directorate performance management. They are linked to the Corporate Plan and demonstrate how Corporate Priorities are being delivered 'on the ground' by reference to a set of targets and performance indicators.

2.2 The template used for Business Plans was further developed this year to meet recommendations made by the Audit Commission on the Council's performance management framework, and resulted in the following sections being added:

- What we didn't do – Service targets that we didn't meet in 2008/09
- Service Outcomes 2009/10
- Consultation
- Communication
- Risk Information
- Sign off – to be completed by the responsible Cabinet Member and Director, and CMT

2.3. Members will note that against service outcomes and actions they have been classified as either a 'Commitment' or 'Aspiration'. This was recommended by the Council's Transformational Change Consultants 'Qedis' in order to further strengthen the authority's performance management arrangements. Commitments are defined as 'what the Council must do', while aspirations are 'what the Council would like to do'.

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2.4 A copy of the Business Plan 2009/10 for each Directorate is attached at **Appendix A**, as follows:

- Chief Executive
- Planning and Regulatory Services
- Community and Partnership Services
- Resources
- Legal and Corporate Services

2.5 Training for Service Managers, with a particular focus on writing clear outcomes, actions and performance indicators has been scheduled for October / November 2009 in preparation for next year's Business Planning.

3. Options

3.1 The Committee recommend to Cabinet that the Directorate Business Plans for 2009/10 be approved.

3.2 The Committee be advised through the quarterly 'highlight' and 'exception' reports from the Corporate Performance Clinics of progress being made by Directorates in the delivery of their Business Plan.

4. Conclusion

4.1 Business Plans provide the link between the Council's policy framework and front-line service delivery. They also reflect policy decisions taken by Council as part of the annual budget process and, as part of the Council's Performance Management Framework, are monitored regularly by Directorates.

5. Appendices

5.1 Directorate Business Plans 2009/10 – **Appendix A**

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