



Directorate Business Plan Template 2009/10

Directorate		Director	Name Tel E-mail
		Cabinet Member(s)	Name Tel E-mail

Content		
Part A	Council Vision and Corporate Statements	Pages
Part B	Directorate Vision	Pages
Part C	Structure	Pages
Part D	High Level Risks	Pages
Part E	Budget Summary	Pages

Part A. Council Vision and Corporate Statements

Corporate Plan Vision

“We want Wyre Forest to be a district with healthy, safe and flourishing communities that are supported by a strong and diverse economy. The local environment will be clean, inspiring and valued, where people are proud to live and work and are attracted to visit and invest.”

Equality & Diversity

Wyre Forest District Council recognises and celebrates the diverse nature of the people who live, work in and visit the Wyre Forest District, and the employees of the Council, our partners and contractors. The Council opposes all forms of unlawful or unfair discrimination on the grounds of age, disability, gender, race, religion or belief and sexual orientation.

Climate Change

Wyre Forest District Council has signed the Worcestershire Climate Change Pledge 2006 and in doing so pledges to support the objectives of the Worcestershire Climate Change Strategy which aims to:

- Reduce total greenhouse gas emissions in Worcestershire by 2% a year
- Raise awareness of Climate Change issues
- Assist adaptation to the impacts of Climate Change in Worcestershire

To help the Council in its commitment to the pledge this Division will continue to raise awareness with its employees of Climate Change issues and will have regard to the objectives of the Pledge in the delivery of its services in the forthcoming year.

Part B. Directorate Visions

‘High level statement of broad intent’ which summarises what the Directorate is trying to do. The Vision does not need to be measurable but should link to corporate and community objectives.


Part C. Directorate Structure

The latest structural diagram of the Directorate including all services and personnel.

Part D. Risks - High level Corporate and Directorate Risks (must be on the Risks Register)

The Council has adopted a Risk Management Strategy and Policy. Our corporate procedures ensure that our Risk Register and associated Action Plans are regularly updated and reviewed. Risk Management is embedded into our corporate Performance Management Framework and linked to our business planning processes. This allows us to systematically assess risk against all of our priorities and planned actions.

To include Risks identified on the Corporate Risk which are owned by officers from this Directorate. Please note that Service and lower level risks will be included in the Service Business Plans.

Risk	Impact	Likelihood	Status	Management	Lead Officer
EXAMPLE	EXAMPLE	EXAMPLE	EXAMPLE	EXAMPLE	EXAMPLE
CORP 01a No clear political vision and priorities developed.	Critical	Very Low		Clear Vision and well defined Priorities established through the Business Planning process and Corporate Plan 2008/ - 2011.	Corporate Development & Improvement Manager

Part E. Budget Summary			
Current FTE Employees		Current Assets	
Future Asset Requirements			
Expenditure	2009/10	2010/11	2011/12
Employee Costs			
Premises Related			
Transport Related			
Supplies & Services			
Support Services			
Transfer Payments			
Gross Expenditure			
Grant Income			
Recharges			
Gross Income			
Net Expenditure			
TOTAL			



Service Business Plan Template 2009/10

Service	Name of the Service	Service Manager	Name Tel E-mail
		Director	Name Tel E-mail
Directorate	Directorate under which the Service sits	Cabinet Member	Name E-mail

Content		
Part A	Service Overview – what we do	Pages
Part B	What we didn't do – Service targets that we did not meet in 2008/09	Pages
Part C	Service Outcomes for 2009/10	Pages
Part D	Service Actions for 2009/10	Pages
Part E	Performance Indicators	Pages
Part F	Service Risks	Pages
Part G	Training	Pages
Part H	Consultation	Pages
Part I	Communication	Pages
Part J	Budget	Pages

Part A. Service Overview – what we do

Summary of the key services and responsibilities of the service.

Part B. What we didn't do – Service actions that we did not meet in 2008/09

Ref.	Action	Due Date	Explanation & Proposed Action	Lead Officer
<i>08/09 Business Plan ref. code</i>	<i>List of the actions from the Service's 2008/09 Business Plan that were not achieved. This is to make sure that all uncompleted activities are followed-up even if they are not continued.</i>	<i>Date Action should have been completed</i>	<i>Explanation of why the action was not achieved, and what will be done now, e.g. delayed due to funding issues and to be picked up as a new Action in 2009/10 Business Plan.</i>	<i>Officer with responsibility to complete action</i>
EXAMPLE CEO BP08 04m	Implement recommendations from the Annual External Audit Letter on Data Quality	Mar 09	Letter received in March 09 and no specific data quality recommendation made - however, comments from letter and relevant recommendation from the Performance Management audit to be incorporated into revised Action Plan for 09/10.	PPO

Part C. Service Outcomes for 2009/10 – measurable consequences of a policy, programme or initiative (i.e. the results of activities)	
C or A	Outcome
	<p><i>List of the five / six key outcomes* that the Service expects to achieve in 2009/10.</i></p> <p><i>*Outcome – ‘measurable consequences of a policy, programme or initiative (i.e. the results of activities)’</i></p> <p><i>The real tangible benefits that are being achieved for service users as a result of the delivery of this Services Actions.</i></p>
EXAMPLE C	Performance Management – Members, employees and public are better informed about the Council’s performance and continuous improvement is achieved through the provision and management of accurate and timely performance information.

C Commitment - essential service / project that must be delivered and for which the necessary resources are available.


A Aspiration - desirable service / project which be beneficial but not essential

Part D. Service Actions for 2009/10 – What we plan to do							
What (Issue / Service Area)	How (Commitment or Aspiration)		When	Who	Measures *	Cost Code & Expenditure	Links **
<p><i>What is going to be done?</i></p> <p><i>State the issue or the Service Area to be addressed.</i></p>		<p><i>How is this going to be done? What action is needed to make it happen?</i></p>	<p><i>The date by which the action should be completed.</i></p>	<p><i>The name or title of the officer who is responsible for the completion of the action.</i></p>	<p><i>Are there any measures that will be used to monitor whether the action is being achieved</i></p>	<p><i>What are the resource implications for this Action? Is it within existing budgets or externally resources?</i></p>	<p><i>Any Priorities / Plans / Strategies etc. that this action contributes towards. The action must contribute towards one of the Council's Aims</i></p>
<p>Example</p> <p>Corporate Plan and Priorities</p>	C	Update Corporate Plan to reflect 2009/10 targets and changes to Council structure	June 09	PPO	NI 4	Officer Time	A Well Run & Responsive Council

- C** Commitment - essential service / project that must be delivered and for which the necessary resources are available.
A Aspiration - desirable service / project which be beneficial but not essential
 * National Indicator, Local Indicator, attendance levels, satisfaction levels, Service Standard etc.
 ** Corporate Plan Aim & / or Priority, Community Strategy Theme & / or Priority, LAA, other Services Plans / Strategies

Part E. Performance Indicators – National Indicators (NIs) and Local Performance Indicators (LPs) that the service is responsible for							
PI Code	Description (Commitment or Aspiration)		2008/09 Performance	Target			Lead Officer
				2009/10	2010/11	2011/12	
EXAMPLE CED LP04	C	Working Days Lost Due to Sickness Absence	8.8 days	8.5 days	8.5 days	8 days	HRO

- C** Commitment - essential service / project that must be delivered and for which the necessary resources are available.
A Aspiration - desirable service / project which be beneficial but not essential

Part F. Service Risks					
Risk	Impact	Likelihood	Status	Management	Lead Officer
<i>Risks identified on the Directorates Risk Register.</i>	<i>What is the potential impact of the risk if it happens</i>	<i>What is the likelihood of it happening</i>	<i>Assessment of Risk status based on Corporate Risk Matrix</i>	<i>What is being done to prevent or control the risk</i>	<i>Who is responsible</i>
EXAMPLE CEO 01a Unprepared for CAA Assessment process in 2009	Critical	Very Low		- Develop CAA work programme and monitor and report progress monthly to CMT and partners - Use recommendations to proactively improve business planning and service delivery of partners. - Develop CAA work programme with Wyre Forest Matters (LSP) to secure partner engagement.	CDIM

Part G. Training – what training is needed to achieve our Service outcomes?					
Required Training	Who	When	Resources	Cost	Expected Outcome
<i>What training needs to be undertaken to enable the Service Actions to be completed? This can be training Officers within this Service or those from other services.</i>	<i>Who will the training be for?</i>	<i>When will the training be undertaken? One-off session or a programme?</i>	<i>What is needed to undertake the training?</i>	<i>What will it cost? Also considering officer time if training is in-house.</i>	<i>What will be the result / measurable outcomes of the training?</i>
EXAMPLE Performance Management (general)	DMTs	Jul 09 – Mar 10	Officer time	Officer time	Increased understanding and implementation of performance management principles

Part H. Consultation – what consultation will we undertake in 2009/10						
Consultation Issue & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method & Geographical Area	Who & Numbers	When	In-house or out sourced Resources	Results When will the results be available and where will they be reported
<i>The subject being consulted on and the name of contact officer</i>	<i>If the consultation is a statutory requirement – or Discretionary</i> <i>The purpose of the consultation</i> <i>The Aim and /or Priority which the consultation supports</i>	<i>The type of consultation methods being used</i> <i>Whether the consultation is District wide or focused on a specific geographical area</i>	<i>Who the consultation exercise is aiming to reach and the approximate number</i>	<i>The month(s) when consultation will be undertaken</i>	<i>If consultation is being carried out by the Council or by external consultants</i> <i>Main financial / non-financial resources needed</i>	<i>When the results will be available and where they will be reported</i>
EXAMPLE Council Priorities Jo Payne Policy & Performance Officer	Discretionary To inform review of the Council's Corporate Plan Priorities 'A Well Run & Responsive Council'	Postal survey Wyre Forest	Citizens' Panel 300	December 2009	In-house Officer time	CMT – Jan 10 Cabinet – Jan 10 Corporate Scrutiny Committee – Feb 10

Part I. Communication – how will we be communicating with our stakeholders in 2009/10					
Communication & Contact Officer	Status (Statutory/Discretionary) Reason Corporate Plan Aim & / or Priority	Method	Who	When	In-house or out sourced Resources
<i>The subject being communicated and the name of contact officer</i>	<i>If the communication is a statutory requirement – or Discretionary</i> <i>The purpose of the communication</i> <i>The Aim and /or Priority which the consultation supports</i>	<i>The type of communication methods being used</i>	<i>Who are the service planning to communicate with</i>	<i>If consultation is being carried out by the Council or by external consultants</i> <i>Main financial /non-financial resources needed</i>	<i>When the results will be available and where they will be reported</i>
e.g. Council Tax Leaflet	Statutory Inform residents of how their Council Tax is spent 'A Well Run & Responsive Council'	Leaflet sent with Council Tax bills	Residents	April 2010	In-house Existing budget

Part J. Resources and budget			
Current FTE Employees		Current Assets	
Future Asset Requirements			
Expenditure	2009/10	2010/11	2011/12
Employee Costs			
Premises Related			
Transport Related			
Supplies & Services			
Support Services			
Gross Expenditure			
Recharges			
Gross Income			
Net Expenditure			