



Corporate Resources Scrutiny Committee

Briefing Paper

Report of: Jo Payne, Policy & Performance Officer
Date: Thursday, 15th April 2010
Open

Directorate Business Plans 2010/11

1. Summary

1.1 To report to Members the Directorate Business Plans for 2010/11.

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 A Corporate template is used by all Directorates for Business Plans. This consists of an overarching Directorate Plan and individual Service Plans to reflect the often diverse work and responsibilities of the different teams.

2.3 Training was provided for service managers in November 2009 and support given by the Corporate Development Team to improve the quality of the Plans and ensure a consistent approach is taken across the Directorates.

2.4 A copy of the Business Plan 2010/11 for each Directorate is attached in the Appendices. ***(The appendices to this report have been circulated electronically and a public inspection copy is available on request.)***

3. Key Issues

3.1 The Business Plans do not include information in Part E of the Service Plans as this information will not be available until data is collected following the end of the financial year.

3.2 Actions and indicators which support the achievement of the Council's Priorities, Transformation Programme and CAA recommendations are included in the Business Plans to ensure that this work is incorporated into the service's work programming.

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- 3.3 Business Plans are currently monitored bi-monthly by Directorate Management Teams and reported by exception to CMT / Cabinet and the Corporate Performance Clinic if necessary. Progress is reported to Corporate Resources Clinic on a quarterly basis.

4. Options

- 4.1 The Committee recommend to Cabinet that the Directorate Business Plans for 2010/11 be approved.
- 4.2 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 Plans.
- 4.3 Members from this Committee continue to champion a particular Directorate Plan and report on progress on a quarterly basis.

5. Consultation

- 5.1 Corporate Management Team

6. Related Decisions

- 6.1 None

7. Relevant Council Policies/Strategies

- 7.1 Performance Management Framework
- 7.2 Corporate Plan 2008 - 2011

8. Implications

- 8.1 Resources: There are no direct financial implications arising from this report. Budget summaries for each service are provided in the relevant sections of the Business Plans.
- 8.2 Equalities: Equality Impact Assessments completed by each service are identified in the relevant sections of the Business Plans.
- 8.3 Partnership working: Actions which support the Local Area Agreement are highlighted in the Business Plans and progress against these will be reported to the Local Strategic Partnership, Wyre Forest Matter.
- 8.4 Human Rights: None
- 8.5 E-Government: None

8.6 Best Value: None

9. Equality Impact Needs Assessment

9.1 Equality Impact Assessments completed by each service are identified in the relevant sections of the Business Plans.

10. Wards affected

10.1 N/A

11. Appendices

- 11.1 1 – Resources Directorate Business Plan
- 2 – Planning & Regulatory Service Directorate Business Plan
- 3 – Legal & Corporate Services Directorate Business Plan
- 4 – Community & Partnership Services Directorate Business Plan

12. Background Papers

12.1 None

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