

CABINET

12 JULY 2011

REPORT OF THE CABINET MEMBER FOR FINANCE, REVENUES AND BENEFITS

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| Title: Council Plan | | For Decision |
| Summary: A draft Council Plan has been prepared which aims to summarise the major actions and outcomes the Council aims to achieve over the coming year. The actions have been prioritised around the key aims and outcomes of the Councils policy framework – the ‘Policy House’, and are set in the context of the Medium Term Financial Strategy. Wards Affected: None | | |
| Recommendation(s) The Cabinet is asked to recommend: i) the Assembly to approve the Council Plan as set out in Appendix 1 to this report. | | |
| Reason(s) The Council Plan sets out the overarching aims of the Council, and contributes to a well-run organisation. | | |
| Comments of the Chief Financial Officer The Council Plan and the aims within it reflect the budget approved by Assembly in February 2011 based on the priorities of the Council. | | |
| Legal Comments The Legal Practice has been consulted in the preparation of this report and has no further comment to add. | | |
| Cabinet Member: Cllr Cameron Geddes | Portfolio: Finance, Revenues and Benefits | Contact Details: Tel: 020 8724 2892 E-mail: cameron.geddes2@lbbd.gov.uk |
| Head of Service: Heather Wills | Title: Divisional Director Corporate Policy & Public Affairs | Contact Details: Tel: 020 8227 2786 E-mail: heather.wills@lbbd.gov.uk |

1. Background

- 1.1 It is good corporate governance to have a plan which sets out the major activities and outcomes which the organisation will achieve over the coming year. The plan should be driven by the Council's overarching policy framework (the 'Policy House') and set in the context of the Medium Term Financial Strategy.
- 1.2 The Council Plan for the period prior to 2011 can be seen here:
www.lbbd.gov.uk/CouncilandDemocracy/MeetingsAndPlans/Pages/Councilplans.aspx

2. Proposal

- 2.1 A draft Council Plan for 2011/12 has been prepared and appears at Appendix 1. It cannot aim to capture the whole span of activity in an organisation which delivers services as wide-ranging as the Council, but it seeks to highlight the most significant areas of work underway, particularly focusing on the Council's key aims of:
- raising household incomes
 - raising standards in school and post-16 education and
 - housing and estate renewal.
- 2.2 The actions which appear in the Council plan are reflected in team and individual action plans and targets, as part of the Council's performance management framework.

3. Financial Issues

- 3.1 The approved budget for 2011/12 reflects the Council's priorities and therefore the aims of the Council Plan. The budgets will be monitored throughout the year to ensure priorities are delivered within the approved amount and any variations reported to Cabinet.

4. Legal Issues

- 4.1 The legal issues are set out in the Legal Comments above.

5. Other Implications

5.1 Risk Management

The identification of clear priorities and actions to deliver against the priorities is part of a robust approach to risk management. Major risks associated with key activities are reflected in the corporate risk register, and risks of non-delivery of all actions are monitored through directorate risk management.

5.2 Customer Impact

The priorities and actions to achieve them identified in the action plan have been developed in response to customer consultation over a period of years. Equalities Impact Assessments are in place or in development to ensure that the needs of groups of people with particular needs are met as services are developed.

6. Options appraisal

- 6.1 There is no legal requirement to prepare a Council Plan, and so the Council has the option of not preparing one. However, it is good governance to do so.

7. Background Papers Used in the Preparation of the Report:

Council Plan 2008/11:

www.lbbd.gov.uk/CouncilandDemocracy/MeetingsAndPlans/Pages/Councilplans.aspx

8. List of appendices:

Appendix 1: Draft Council Plan