

Allerdale Borough Council

Executive – 21 March 2018

**Corporate Business Plan 2018/19**

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**The Reason for the Decision**

To approve the 2018/19 Corporate Business Plan. The Business Plan sets out specific activity that will be undertaken over the next year to work towards achieving the objectives set out in the Council Plan and is the proposed vehicle by which the Council will report progress against Council Plan 2015-19 commitments.

**Summary of options considered**

1. Executive may wish to approve the draft Business Plan as presented at Appendix A.
2. Executive may wish to approve the draft Business Plan subject to amendments being made.
3. Executive may wish not to approve the draft Business Plan.

**Recommendations**

That members approve the draft Business Plan 2018/19 as presented at Appendix A.

**Financial / Resource Implications**

The budget setting process is an ongoing annual exercise that determines the financial plans for current and future years and is informed by the Council's priorities as set out in the Council Plan. Information on resources allocated is contained in the Council Budget published annually. The Business Plan sets out the revenue budget summary position for 2018/19. There are no additional resource requirements requested arising directly from this report.

**Legal / Governance Implications**

The Council Plan forms part of the Council's budget and policy framework and responsibility for it is shared between the Executive and the Council.

**Community Safety Implications**

None arising directly from this report.

**Health and Safety and Risk Management Implications**

The Business Plan will be delivered by service areas with relevant risks being managed on an operational level. At a corporate level the Council will manage the risk of not delivering the Plan and therefore not achieving its objectives.

<b>Equality Duty considered / Impact Assessment completed</b>	An equality impact assessment of the Council Plan has been carried out. The equality implications of individual projects and programmes of work will be considered as appropriate.
<b>Wards Affected</b>	All
<b>The contribution this decision would make to the Council's priorities</b>	The Business Plan sets out specific activity that will be undertaken over the next year to work towards achieving the objectives set out in the Council Plan.
<b>Is this a Key Decision</b>	Yes
<b>Portfolio Holder</b>	Councillor Alan Smith
<b>Lead Officer</b>	Alex FitzGerald, Policy Manager (Corporate, Performance and Information) <a href="mailto:alex.fitzgerald@allerdale.gov.uk">alex.fitzgerald@allerdale.gov.uk</a>

## Report Implications

Community Safety	Y	Employment (external to the Council)	Y
Financial	N	Employment (internal)	Y
Legal	N	Partnership	Y
Social Inclusion	Y	Asset Management	Y
Equality Duty	N	Health and Safety	Y

Background papers: None

## 1.0 Introduction

- 1.1 The Council Plan 2015-19 was approved by Council in March 2015. The Council Plan sets out priority themes and a clear set of objectives for each theme for 2015-19. The Council Plan provides a clear message to our residents and partners about the priorities for the Council over 4 years, and where the Council will focus its resources and activity. The Council Plan is reviewed annually to feed into the Council's budget and business planning process.
- 1.2 In order to track progress on delivery against the Council Plan a Business Plan has been created that identifies specific activity that will be undertaken over the next year to work towards achieving the objectives set out in the Council Plan.

## **2.0 Business Plan 2018/19**

- 2.1 The draft Business Plan 2018/19 is attached as Appendix A. The Business Plan has been developed to ensure there is clear communication of the Council's key programmes of work. The Business Plan will also be used as the basis for the Council's corporate performance reporting, resulting in robust and regular internal and external reporting of progress against Council Plan commitments.
- 2.2 The Business Plan has been developed to give a fuller picture of how the whole organisation will contribute to the delivery of the priorities in the Council Plan, including a description of how our significant day to day service activity contributes to achieving our ambitions as a Council. It has been recognised that the work of a number of services contribute to several Council Plan themes, but for the purposes of the Business Plan they have been aligned to the Council plan theme(s) where they make their primary contributions.
- 2.3 The Business Plan is built around our Council Plan and encompasses the Council's core 'business as usual' activities (what we do), our service improvement activities (what we are planning in order to improve what we do) including activity to deliver our key strategies and plans to support the Council Plan.
- 2.4 The activities identified reflect the range of roles played by the Council across service areas. Some activities involve direct delivery of services in communities, some involve the commissioning of services or securing investment, and some involve an influencing role or the development of policy.
- 2.5 A summary of the key activities and approaches being taken to deliver against each objective in the Council Plan is given for each priority theme. It is proposed that the Council Plan Summary poster is updated once the Business Plan is approved to reflect the examples of activity given in the Business Plan for 2018/19.
- 2.6 In summary the Business Plan is intended to be:
- A plan that details the significant planned activities of the Council and how these align to the Council Plan
  - A plan that shows 'what we have to do' day to day and 'what we are planning to do in order to deliver improvement'
  - A plan that enables all the staff of the Council to see how what they do fits with the Council Plan
  - A plan that details the significant self-sufficiency savings that are required of services
  - A plan that ensures clear accountability for delivery
- 2.7 The draft Business Plan has been developed through work with each of the Council's departments to identify the key programmes of work to deliver each

of objectives set out in the Council Plan 2015-19. In undertaking the work to develop the Business Plan the following considerations were taken into account:

- Progress made against targets/milestones set for 2017/18
  - New programmes of work resulting from internal review work, strategy development, development of savings proposals or national policy developments
  - The principles of growth, efficiency, effectiveness and sustainability
- 2.8 Supporting the Council Plan and Business Plan, a series of delivery plans set out how services will contribute to the delivery of Council priorities. Operational responsibility for delivery of the programmes of work identified in the draft Business Plan sits with the relevant Heads of Service.
- 2.9 Portfolio holders are responsible for ensuring the delivery of the programmes of work identified in the draft Business Plan – specific portfolio responsibilities are identified in the draft Business Plan at Appendix A.
- 2.10 The Business Plan will be published alongside the Council Plan 2015-19 on our website and reports on achievements will be published on a quarterly basis. The Business Plan will be reviewed and refreshed annually to ensure it reflects progress made.

### **3.0 Consultation/Customer Focus**

- 3.1 The Council consulted with a range of partners and stakeholders on the development of the Council Plan.
- 3.2 The draft Business Plan has been developed through work with each of the Council's departments to identify the key programmes of work for 2018/19 to deliver each of objectives set out in the Council Plan 2015-19.

### **4.0 Services Delivered as Locally as Possible**

- 4.1 This is a principle underpinning decision making as set out in section 1.2 of the Business Plan.

### **5.0 Finance/Resource Implications**

- 5.1 The budget setting process is an ongoing annual exercise that determines the financial plans for current and future years and is informed by the Council's priorities as set out in the Council Plan. Information on resources allocated is contained in the Council Budget published annually. The Business Plan sets out the revenue budget summary position for 2018/19. There are no additional resource requirements requested arising from this report.

## **6.0 Legal Implications and Risks**

- 6.1 The Council Plan forms part of the Council's budget and policy framework and responsibility for it is shared between the Executive and the Council.

## **7.0 Recommendations**

- 7.1 That members approve the draft Business Plan 2018/19 as presented at Appendix A.

**Ian Frost  
Chief Executive**