

Open Report on behalf of Tony McArdle, Chief Executive

Report to:	Overview and Scrutiny Management Committee
Date:	26 January 2017
Subject:	Final Draft Council Business Plan 2017/2018

Summary:

The purpose of this report is for the Overview and Scrutiny Management Committee to consider the outcomes and measures that are the final draft Council Business Plan 2017/2018 detailed in Appendix A. The Executive will consider the final draft Council Business Plan at its meeting on 7th February 2017, prior to approval by Council on 24th February 2017. The Council Business Plan is part of the Budget and Policy Framework and must be approved by full Council.

Actions Required:

The Overview and Scrutiny Management Committee is asked to consider and comment on the final draft Council Business Plan 2017/2018 as specified in Appendix A. These comments will be considered by the Executive at its meeting on 7th February 2017.

1. Background

The format and content of the Council Business Plan remains largely unchanged from 2016/17 (except of course for the inclusion of 2017/18 targets). The draft Council Business Plan is attached in Appendix A and changes to content are attached in Appendix B. The current performance and target column details actual performance and target for the first 6 months of 2016/2017 (April to September 2016) unless otherwise stated. Two columns have been added to the Council Business Plan to help Elected Members see at a glance if latest performance in Quarter 2 was achieved and to help interpret the desired trajectory of performance.

The targets in the final draft Council Business Plan, that is the outcomes and measures from the commissioning strategies, are based on performance information as at mid-December 2016 and are subject to change once the 2016/17 outturn is known. This one-year Council Business Plan will allow the new Council, after the May elections, to review priorities as well as taking into account changes in the wider economy and the nature of demand. A caveat to reflect this has been included in the final draft Council Business Plan 2017/18.

Next Steps

The final draft Council Business Plan 2017/2018 will be reported the Executive on 7th February 2017 and finalised by the Leader and recommended for approval by Council on 24th February 2017.

2. Conclusion

The outcomes and measures in Appendix A represent the final draft Council Business Plan 2017/2018 and the Overview and Scrutiny Management Committee is invited to comment on the final draft. The Executive will consider and approve the final draft in principle for recommendation to Council with any changes being made by the Leader in light of comments from the Overview and Scrutiny Management Committee and discussions with Executive Councillors.

3. Consultation

a) Have Risks and Impact Analysis been carried out?

No

b) Risks and Impact Analysis

Any changes to services, policies and projects are subject to an Equality Impact Analysis. The considerations of the contents and subsequent decisions are all taken with regard to existing policies.

4. Appendices

These are listed below and attached at the back of the report	
Appendix A	Draft Council Business Plan 2017/2018
Appendix B	Changes from Council Business Plan 2016/2017 to 2017/2018

5. Background Papers

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

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