

**Open Report on behalf of David O'Connor, Assistant Chief Executive**

Report to:	<b>County Council</b>
Date:	<b>21 May 2010</b>
Subject:	<b>Council Business Plan 2010-2013</b>

**Summary:**

This report outlines the Council Business Plan 2010-2013.

**Recommendation:**

Council approve the draft Business Plan.

## **1. Background**

The Council business plan is a three year document, which is refreshed every year. The draft plan is structured around the themes and outcomes from the Sustainable Community Strategy. It sets out the most important things the county council is aiming to do over the next three years to deliver the outcomes for local communities and improve as an organisation. The plan reflects the budget and resources available to deliver projects and targets, as well as the draft operational strategy which summarises how political, economic, social and technological drivers and influences are likely to impact on the council. Building on our work to report performance and finance together, the draft plan includes more financial information, both at summary and theme level.

Our business plan is a working document aimed mainly at our staff, councillors, partners and government agencies. It may also be of interest to the public, although our main communication with the public about our performance is through the County newspaper 'Inside Lincolnshire', council tax leaflet and annual report.

We will measure our performance against key programmes/projects, activities and performance indicators. Certain programmes/projects are still at concept stage with their scope, outcomes and objectives still being defined. All the programmes/projects will be subject to selection criteria (which is being finalised by the Programme Centre).

### **Getting our message across**

The draft plan is a bigger document than last year as it includes a description of each theme and outcome, summary financial information as well as diagrams of how each outcome contributes to the vision. This information has been included so that managers are able to have all the information in one place to communicate with staff how the work they do contributes to the plan and some of the financial constraints, as well as areas where investments are being made.

### **Customer feedback**

It is proposed that with effect from Q1 reporting, customer feedback is also included in the performance and budget reports against the Council Business Plan. Measurements would include overall customer experience and customer perception of quality. This would be based on local surveys and touch stone. Information would be provided for the Council as a whole, with detail by service and location (based on post code).

### **Scrutiny**

Performance management of the business plan will be supported by a more detailed outcome plan for delivering and measuring each of the 21 outcomes. In addition to scrutiny of the business plan by the Value for Money Committee, the outcomes plans will be scrutinised by the relevant committee.

## **2. Conclusion**

The Council Business Plan summarises the work the council will do to contribute to the delivery of the Sustainable Community Strategy for Lincolnshire.

### **3. Legal Comments:**

The Executive is asked to recommend the Business Plan to Full Council. The decision and the delegation sought are lawful and within the remit of the Executive.

### **4. Resource Comments:**

The resources to deliver this Plan are included in the approved 2010/11 revenue budget and capital programme of the Council.

## **5. Consultation**

### **a) Has Local Member Been Consulted?**

Not applicable

### **b) Has Executive Councillor Been Consulted?**

Yes

**c) Scrutiny Comments**

No further comments

**d) Policy Proofing Actions Required**

Policy proofing of the programmes/projects and strategies within the plan will be undertaken by the relevant services.

**6. Appendices**

These are listed below and attached at the back of the report	
Appendix A	Business Plan

**7. Background Papers**

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

This report was written by Jasmine Sahunta, who can be contacted on 01522 552124 or [jasmine.sahunta@lincolnshire.gov.uk](mailto:jasmine.sahunta@lincolnshire.gov.uk).