



Corporate Business Plan and directorates plans

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Request from Cllr Morley

“How the new Portfolio objectives meet the Corporate Business Plan objectives via Directorate/Service Plans/Key Performance Indicators/timescales.”



Overview

- Councils are complicated organisations
- Mix of statutory and discretionary activities
- Demands and expectations
- Challenges
- Aspirations



Business planning process



Corporate Business Plan

Priority	Objectives
Improving social mobility and inclusion	<ul style="list-style-type: none">• Assist our residents to maximise their opportunities by accessing the support and services they are entitled to.• Ensure the Council participates in a range of initiatives which support the development of skills in and pathways to work for local people.
Creating and maintaining good quality places that make a positive difference to people's lives	<ul style="list-style-type: none">• Target littering and fly-tipping.• Maintain standards for open and green spaces.
Helping to improve the health and wellbeing of our communities	<ul style="list-style-type: none">• Improve and develop the quality of local sport and leisure facilities.• Work with our partners to improve community cohesion and reduce crime, the fear of crime and anti-social behaviour.



Corporate Business Plan

Priority	Objectives
Focusing on delivery	<ul style="list-style-type: none">• Set a Medium-Term Financial Strategy to fund council services by a prudent mix of investment, services and tax income, while maintaining adequate reserves.• Develop and increase the range and effectiveness of the Council's approach to communicating and engaging with employees, businesses, local communities and visitors.• Be attentive to our customer and community needs.
Delivering growth in the economy and with local housing	<ul style="list-style-type: none">• Develop our town centres and the rural offering; recognised as great places to live, visit and invest into.• Deliver the Local Plan.
Protecting and enhancing the environment including tackling climate change	<ul style="list-style-type: none">• Deliver on our commitment to be carbon neutral by 2035, or earlier, by implementing the council's carbon reduction strategy and encourage and collaborate with our partners, communities and local businesses to reduce their environmental impact.



Objectives linked to portfolios

Appendix to the report to Cabinet on 16 November 2021 set out the priorities/objectives along with their related key initiatives mapped to Cabinet portfolios and lead officers.



Directorate plans

Corporate template includes:

- Corporate Business Plan priorities and objectives
- Foreword outlining the functions of the directorate
- Structure chart
- Key milestones for objectives plus forecast completion dates and lead officers
- Key performance indicators
- Directorate risks

Published on InSite



Key dates

- Corporate Business Plan approved by Council on 2 December 2021
- Financial Plan for 2022/26 was approved by Council on 23 February 2022
- Consultation with portfolio holders, performance indicators were approved by Management Team 22 March 2022
- Directorate plans to be prepared by 31 March 2022



Performance indicators

- Reviewed the set of indicators (48)
- New indicators = 46
- Retained indicators = 34
- Agreed with portfolio holders aligned with priorities



Reporting

Panel meeting	Period covered by report
15 June 2022	Full year 2021/22
12 Sept 2022	Q1, 2022/23
4 Jan 2023	Q2, 2022/23
27 Feb 2023	Q3, 2022/23

