



ARTICLE NO: 2A

**CORPORATE AND ENVIRONMENTAL
OVERVIEW AND SCRUTINY
COMMITTEE**

**MEMBERS UPDATE 2012/13
ISSUE: 1**

Article of: Transformation Manager

Relevant Managing Director: Managing Director (Transformation) and Managing Director (People and Places)

Portfolio Holder: Councillor David Westley

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SUBJECT: BUSINESS PLAN 2011-15 – Q3 DELIVERY PLAN MONITORING REPORT

Wards affected: Borough wide

1.0 PURPOSE OF THE ARTICLE

1.1 To apprise of the progress that has been made towards the implementation of the Business Plan Delivery Plan, highlight any areas of concern, where action may need to be taken or commentary provided.

2.0 RECOMMENDATIONS

2.1 That the content of Appendix A be noted.

3.0 BACKGROUND AND CURRENT POSITION

3.1 In April 2011, the Council formally adopted a Business Plan 2011-15. The purpose of this plan is to deliver the Council's priorities whilst realising the efficiencies and savings that will be necessary for the effective financial and operational management of the Council. The action that will be taken to achieve this goal is detailed in the Business Plan Delivery Plan.

3.2 In order to ensure that the Council achieves its goal, progress against the Business Plan Delivery plan must be monitored to ensure the effective management of its implementation. Through the Business Plan decision-making process, it was agreed that the BPWG should receive quarterly monitoring reports against the Delivery Plan.

3.3 Appendix A shows that excellent progress is being made in most areas. This monitoring process enables action to be taken or explanations to be provided at the earliest opportunity, ensuring the most effective performance management of the Council's Business Plan.

3.4 One of the most significant aspects of the Business Plan is the Major Service Review Programme, as this will deliver significant savings for the Council. The process that was undertaken in 2011 was successful in identifying a significant proportion of the savings that are likely to be needed in 2012/13. In order to continue to achieve savings for the subsequent two years, work is underway to continue to develop policy options.

4.0 SUSTAINABILITY IMPLICATIONS/COMMUNITY STRATEGY

4.1 There are no significant sustainability impacts associated with this article and, in particular, no significant impact on crime and disorder. The article has no significant links with the Sustainable Community Strategy.

5.0 FINANCIAL AND RESOURCE IMPLICATIONS

5.1 There are no direct financial implications arising from this article.

6.0 RISK ASSESSMENT

6.1 It is essential to the effective management of the Council that sufficient time and consideration is given to the business planning process. The risk of non-achievement of the aims of the Business Plan is mitigated through strong and effective performance management arrangements.

Background Documents

There are no background documents (as defined in Section 100D(5) of the Local Government Act 1972) to this Report.

Equality Impact Assessment

The Article does not have any direct impact on members of the public, employees, elected members and / or stakeholders. Therefore no Equality Impact Assessment is required.

Appendices

Appendix A: Q3 Business Plan Delivery Plan Monitoring Report