



## **AGENDA ITEM: 14**

**COUNCIL: 15 APRIL 2015**

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**Report of: Managing Directors**

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**SUBJECT: BUSINESS PLAN 2015-18**

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Wards affected: Borough wide

### **1.0 PURPOSE OF THE REPORT**

1.1 To seek approval for the "Business Plan 2015-18", attached at Appendix 1 to this report.

### **2.0 RECOMMENDATIONS**

2.1 That the "Business Plan 2015-18", attached at Appendix 1 to this report, be adopted.

2.2 That authority be given to the Managing Directors to make any final minor drafting amendments to the document, prior to publication.

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### **3.0 BACKGROUND AND CURRENT POSITION**

3.1 The Council's vision, values and priorities from 2014-15 have been retained for 2015-18 providing a consistent, strategic focus for the Council. The 2015-18 Plan sets out the Council's strategy to deliver its priorities and the savings, efficiencies and income required over a three-year period. The purpose of this is to deliver a managed approach to balancing the budget whilst delivering the Council's vision over the next three years.

3.2 A detailed delivery plan for the actions will be developed. Given the established procedures and success of the 2011-15 plan process, progress against the Business Plan will be provided with six-month reports through "Members Updates" and a full Annual Report to Council.

3.3 The report attached at Appendix 2 has been submitted to Cabinet (17 March 2015) and Executive Overview & Scrutiny Committee (1 April 2015) and a copy

of the minutes of both these meetings are attached at Appendix C and D to that report. An updated version of the Business Plan 2015-18 is attached at Appendix 1 to this report, which highlights drafting updates made since those meetings, in particular to pick up budget decisions and financial content.

#### **4.0 SUSTAINABILITY IMPLICATIONS/COMMUNITY STRATEGY**

4.1 There are no significant sustainability impacts associated with this report and, in particular, no significant impact on crime and disorder. The report has various links to the Sustainable Community Strategy through the wide range of actions contained within it.

#### **5.0 FINANCIAL AND RESOURCE IMPLICATIONS**

5.1 The Business Plan 2015-18 appended to this report will ensure the Council is able to continue to pursue its objectives, within the resources available. It sets out a range of ways in which efficiency savings, income and cost reductions might be achieved in the future.

#### **6.0 RISK ASSESSMENT**

6.1 The development of the Business Plan and associated processes mitigates against the risks that the Council will not deliver its aspirations within a balanced budget.

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#### **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**

There is a direct impact on members of the public, employees, elected members and / or stakeholders. Therefore an Equality Impact Assessment is required. A formal equality impact assessment is set out in the Appendix to the attached report.

#### **Appendices**

Appendix 1: "Business Plan 2015-18" version dated 1 April 2015.

Appendix 2: Report of the Managing Directors - Business Plan 2015-18