

<b>SHADOW EXECUTIVE</b>
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<b>30 SEPTEMBER 2008</b>
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<b>SUBJECT</b>	<b>CREATING CENTRAL BEDFORDSHIRE: DIRECTORATE PLANS</b> (The report will outline the key role of the Directorate Plans in linking the Vision, objectives and priorities of Central Bedfordshire's Strategic Plan, with the delivery of services presented in the emerging business plans: the "Golden Thread". The report will summarise the generic content of the five plans, which will be attached as annexes.)
<b>REPORT OF</b>	<b>Consultant Co-ordinator of Service Design</b>
<i>Contact Officer: Marion Headicar Tel: 07974 800442</i>	

### IMPLICATIONS

<b>SUSTAINABILITY</b>	As all the plans reflect and support the Strategic Plan 2009-11, they will impact on the sustainability performance of the new authority. Clearly the plan for Sustainable Communities will focus more directly on these issues as part of the growth agenda.
<b>FINANCIAL</b>	None in this iteration
<b>LEGAL</b>	No legal or statutory status
<b>PERSONNEL/EQUAL OPPORTUNITIES</b>	None
<b>COMMUNITY DEV/SAFETY</b>	The Plans' priorities, taken together, do support and relate to matters of community safety.
<b>TRADES UNION</b>	None
<b>HUMAN RIGHTS</b>	None
<b>KEY ISSUE</b>	Yes
<b>BUDGET/POLICY FRAMEWORK</b>	No

<b>OTHER DOCUMENTS RELEVANT TO REPORT</b>
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Strategic Plan 2009-11
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<b>RECOMMENDATION:</b>
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| <ol style="list-style-type: none"> <li>1. That the Shadow Executive endorse the final draft of the five Directorate Plans, having considered any input from the TTFs, and accepting that the Plans may need amending as business plan priorities and budgets evolve over the next few months; and</li> </ol> |
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- 2. That they agree that any amendments be approved under delegated arrangements, by the Interim Chief Executive, after consultation with the relevant Portfolio Holder and TTF Chair.**

*Reason for Recommendation: So that the finalisation of the business plans can proceed within an agreed framework, which supports the delivery of the Strategic Plan for Central Bedfordshire.*

## **Background**

### **1. Purpose of the Directorate plans**

- 1.1 These five plans provide an essential bridge between the agreed Strategic Plan and the emerging business plans. When published they will enable Members, officers, partners and communities to understand better how the new authority is going to deliver its corporate Vision and where specific service responsibilities lie. They will also enable members of staff to locate themselves in the corporate arena and therefore understand how their individual roles and personal development plans contribute to the corporate whole. This hierarchy of plans, together with their linkages, has been labelled the “Golden Thread” and is considered best corporate practice.

### **2. Content of Directorate plans**

- 2.1 The individual Directorate plans demonstrate their contribution to the corporate whole, indicating the key objectives and priorities of the Directorate and the key legislative frameworks and Government initiatives, which will impact on service planning and delivery. They all specify the outcomes they will be delivering or what success will look like. For instance, the Adult Social Care, Health and Housing Plan (ASCHH) cites “Improved health and emotional well being” as a key outcome, while the Sustainable Communities (SC) Plan cites “a thriving, prosperous, attractive and inclusive District” as the evidence of its future success.

- 2.2 The Plans are also important mechanisms for outlining how services will be delivered – and this is different across the range of services. For instance, the Business Transformation directorate has a critical enabling role “in leading service quality and performance improvement... across the whole council”, while the Children, Families and Learning Plan (CFL) will deliver its priorities “by working closely with partners and service users in an integrated multi-agency way...” The Corporate Resources Plan (CR), looking at back office efficiencies, “will work to expand and strengthen partnership and shared service opportunities to improve service delivery”. The Plans will reflect their different approaches and the partners who will be working with them; but they all demonstrate their contribution to our emerging flagship status.
- 2.3 The Plans also present a high level indication of how their performance will be assessed, including key statutory inspections, and the contribution this will make to the new authority’s performance against its 35 priority LAA indicators. This represents a key challenge to the new unitary in terms of achieving high performance outcomes in areas where partners’ may be in the lead; in particular on health and crime.

### **3.0 Providing a framework for business plans**

- 3.1 One of the key areas of the transitional work is the development of some 23 business plans which will determine the delivery of services across the authority. One of the real opportunities of creating a new unitary is to be able to create a new structure, supported through new ways of working, to facilitate the most cost effective service delivery. However, no business plan will achieve this if it is not connected to the directorate and corporate whole. We need to ensure that business plans are focussed on the priorities which Members have set at the strategic level, and we need to ensure that there are not services being delivered, which are neither priorities nor making a contribution to desired outcomes.

#### 4. Resources

- 4.1 Directorate plans are most effective if they were able to include a high level indication of their expenditure and their FTE staffing levels. However, the current set of Plans attached to this report do not yet have this section, as resource levels are being built up through the individual business plans. These will be set out in the finalised business plans and summarised in future versions of the Directorate plans. It would not be helpful to Members to have early indicative figures, which may well mislead, especially in advance of any budget setting discussions.

#### 5. Conclusion

- 5.1 The five Directorate Plans, attached in annex 1, offer an essential bridge between the new authority's Strategic Plan and its emerging business plans. By co-ordinating objective setting and service planning in this way, Central Bedfordshire will have the "Golden Thread" framework, within which to achieve excellent delivery as a flagship authority.

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**Background Papers:** Strategic Plan 2009-11  
Business Planning Guidance Version 1.3 March 2008

**Location of Papers:**

**File Reference:**