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**Report of the Assistant Chief Executive (Planning, Policy and Improvement)**

**Full Council**

**Date: 2<sup>nd</sup> July 2008**

**Subject: Council Business Plan 2008-11**

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**Electoral Wards Affected:**

Ward Members consulted  
(referred to in report)

**Specific Implications For:**

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In  
(Details contained in the report)

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**EXECUTIVE SUMMARY**

1. The Council Business Plan 2008-11 is a high level internal plan which supports the organisation to deliver the Leeds Strategic Plan 2008-11. It sets out our internal business transformation, improvement and resource allocation priorities for the next three years. This report seeks approval from Full Council for this plan.

## **1.0 Purpose Of This Report**

1.1 This report seeks the formal approval of the Council Business Plan 2008-11 from Full Council.

## **2.0 Background Information**

2.1 Executive Board approved a corporate planning framework for the council in July 2007. The strategic element of this framework includes two high level plans which set the policy objectives for the organisation and our partnership working. These are:

- **Leeds Strategic Plan 2008-11** - which sets out the customer/citizen (external) focused strategic outcomes being sought by the council and its partners for the city. This plan includes the requirement to produce a Local Area Agreement and is the key delivery mechanism for the Vision for Leeds 2004-2020.
- **Council Business Plan 2008-11** - which sets out what the council needs to do internally to enable the organisation to achieve the Leeds Strategic Plan. That is outlining the business development, organisational change, process transformation and financial planning activities that we will be undertaking over the next three years.

2.2 These plans both form part of the budget and policy framework within the Constitution and their formal approval is by Members of Full Council.

## **3.0 Main Issues**

3.1 The purpose of the Council Business Plan 2008-11 is to set out the business outcomes and improvement priorities for the next three years. Effectively, it is a roadmap to lead our internal transformation and improvement agenda for the next three years in order to ensure that the council is fit for purpose going forward. It includes the principles and processes which underpin our financial planning and budget setting processes to ensure that the resources are in place to deliver both our strategic and business priorities.

3.2 The development of the Council Business Plan has involved seeking views from a range of senior officers across the council. From this initial consultation, a set of outcomes and improvement priorities were developed which were then challenged against the strategic outcomes to ensure a good fit with the Leeds Strategic Plan. The draft business plan outcomes and improvement priorities were further amended as a result of these discussions and these were then subject to a wider consultation/challenge process including input from:

- Elected Members via all Scrutiny Boards and Executive Board;
- Trade Unions – via the Joint Consultative Committee; and
- Staff – through two focus groups and a written consultation with corporate staff groups representing particular minority groups.

3.3 In December 2007 the Council was subject to a Corporate Assessment by the Audit Commission. The feedback from this external inspection identified a small number of recommendations and the business plan outcomes and improvement priorities were further amended to pick up the relevant areas.

3.4 Robust performance management is key to the delivery of the plan and a robust set of performance indicators and ambitious targets have also been developed and

incorporated into the plan in order for us to be able to measure our progress. These indicators are a mixture of existing indicators but also include relevant indicators from the new national indicator set, as well as some newly developed indicators of our own.

3.5 Section 3 of the Council Business Plan sets out the principles we use in our financial planning and budget setting processes. These show how we will resource our priorities as set out in the Leeds Strategic Plan as well as within the Business Plan itself. The basis of this section has already been approved by Executive Board (December 2007) and it will be subject to amendment and formal approval each year through the annual budget process.

3.6 Where possible the format, style and structure of the Council Business Plan mirror that of the Leeds Strategic Plan in order that the linkages between these important documents can be clearly understood. In particular, Members will note that the Council Business Plan is built around a coherent set of outcomes and improvement priorities supported by indicators and targets which clearly mirrors the Leeds Strategic Plan.

#### **4.0 Implications For Council Policy And Governance**

4.1 The Council Business Plan 2008-11 forms part of the Council's Budget and Policy Framework as set out in the Constitution. The Business Plan outcomes, improvement priorities, performance indicators and targets have also been subject to Scrutiny during their development.

#### **5.0 Legal And Resource Implications**

5.1 The Council Business Plan 2008-2011 requires the formal approval of Members of Full Council at their meeting on July 2nd 2008.

#### **6.0 Conclusions**

6.1 The Council Business Plan 2008-11 is an important high level strategic plan. Its delivery directly supports the achievement of the Leeds Strategic Plan 2008-11 by ensuring that the organisation is in good shape and has the resources in place to support our priorities.

#### **7.0 Recommendations**

7.1 Members of Council are asked to approve the Council Business Plan 2008-11