

MANCHESTER CITY COUNCIL REPORT FOR RESOLUTION

COMMITTEE: Resources and Governance Overview and Scrutiny Committee
DATE: 8 January 2009
REPORT OF: The Chief Executive and
City Treasurer
SUBJECT: Business Planning 2009

PURPOSE OF REPORT

The purpose of this report is to introduce the Council's business planning process and outline suggested lines of enquiry for the review of business plans.

RECOMMENDATION

That the Overview and Scrutiny Committee:

- 1) Consider the suggested lines of enquiry for the review of business plans outlined in this report
- 2) Note the plans which are being reviewed by each Overview and Scrutiny Committee

FINANCIAL CONSEQUENCES FOR THE REVENUE AND CAPITAL BUDGETS

Business plans are being developed within the framework of the current Medium Term Financial Strategy. The draft plans will influence the 2009/10 budget setting process and the new Medium Term Financial Strategy and Capital Programme for 2009/10 to 2011/12.

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BACKGROUND DOCUMENTS

Business Planning Guidance

WARDS AFFECTED

All

1. Introduction

- 1.1 Business planning is a key part of the Council's performance management framework. Its purpose is to align service priorities and resources with the aims and objectives of the Council. Through their business plans, all services should demonstrate and evidence their contribution to the delivery of the Community Strategy and the Local Area Agreement.
- 1.2 The availability of good quality business plans is a key element to obtaining a good outcome for the organisational, which contributes to the Council's annual Comprehensive Area Assessment.
- 1.3 At their December meetings, all Overview and Scrutiny Committees considered the plans for review in January 2009. The following table confirms the plans selected by each Committee.

Overview and Scrutiny Committee	Plans Selected for Review
Children and Young People	Children's, Families and Young People
Communities and Neighbourhoods	Transport and Engineering Services Environmental Services Housing Services Trading Services
Economy, Employment and Skills	Regeneration and Economic and Urban Policy Adult Education
Citizenship and Inclusion	Crime & Disorder Adult Social Care
Resources and Governance	Trading Services Planning and Building Control Environmental Services Financial Management
Health and Wellbeing	Joint Health Unit Adult Social Care

2. Business Planning and Budget Setting Process for 2009/10

- 2.1 Each Business Plan articulates the priorities for the service, what it aims to achieve and outlines the resources it will use to deliver its objectives. Business Plans are therefore background documents to support the production of the Council's budget for 2009/10 and also the Medium Term Financial Strategy and Capital Programme for 2009/10 to 2011/12.

- 2.2 As in previous years, there will be a period of consultation on the budget proposals made by the Executive. The public will be invited to comment on a consultation document and be afforded the usual range of methods of responding (in writing via the internet and via a dedicated phone line) during January 2009.
- 2.3 Members of Overview and Scrutiny Committees play a key role in the budget setting process by commenting on the budget proposals made by the Executive. All Overview and Scrutiny Committees have received a report outlining the budget position elsewhere on this agenda.
- 2.4 In support of this, the Overview and Scrutiny Co-ordinating Group, have developed a set of suggested lines of enquiry for scrutiny of business plans;
- Have all relevant service priorities been identified?
 - Will the activities identified lead to the delivery of better quality services?
 - Are appropriate actions in place to address the challenges that the service will face?
 - Does the service demonstrate that it will maximise the impact of the resources available to it?
 - Does the contents of the business plan reflects Council priorities or are there better alternatives to focus resources on?
 - How have requests under the Neighbourhood Funding Strategy been incorporated into the Business Plan?
 - How will the workforce plan help to achieve the service objectives?
 - How does the business plan demonstrate that the service is delivering value for money?
 - How does the business plan demonstrate that the views of residents/customers have influenced the objectives or outcomes for the service?
 - Has the business plan identified the key risks facing the service and how these will be managed?
 - How is the service planning to deliver its savings targets?
 - How robust are any proposals for budget growth included in the plans?

3. Next Steps

- 3.1 Resources and Governance Overview and Scrutiny Committee will also be looking at the whole of the budget at its special meeting in February. This will

include consideration of issues raised by other Scrutiny committees, the Opposition group and through the public consultation.

- 3.2 Members are reminded that the Business Plans are still draft and are not scheduled to be finalised until March 2009. The contents and priorities in the plans therefore may change as a result of the budget setting process, as the level of resources allocated to each service area will determine the services it is able to deliver.