

Manchester City Council Report for Resolution

Report to: Resources and Governance Overview and Scrutiny Committee –
10 February 2011

Subject: Business Planning 2011-14 – Advanced Draft Business Plans for
Review: Legal Services and Democratic and Statutory Services

Report of: Deputy Chief Executive (Performance)
City Treasurer

Summary

The report introduces the Legal Services and Democratic and Statutory Services delivery plans for review by the committee.

In summary, this report:

- introduces draft versions of the delivery plan components of the Legal Services and Democratic and Statutory Services business plans
 - details the next steps in the business and budget planning process, including the necessary revisions to plans to take account of the information within the financial settlement and future submissions to this committee
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Wards Affected:

All

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Background documents (available for public inspection):

RAGOS Report: 21/10/10 *Business Planning 2011/14*

RAGOS Report: 18/11/10 *Business Planning 2011/14 – Business Plan Self Assessments*

RAGOS Report: 16/12/10 *Business and Budget Planning 2011-14: Update on the Planning Process and Selection of Full Business Plans*

Executive Report 22/12/10 *Provisional Local Government Settlement*

1.0 Introduction

- 1.1 At its meeting on 21 October 2010 the Committee received a report outlining the approach to business planning for the period 2011-14. The committee asked that it receive draft copies of the delivery plan components of the business plans for Legal Services and Democratic and Statutory Services at its January meeting. However, given both the lateness of the provisional financial settlement (13 December 2010) and the changes needed to business plans to take account of the content of the settlement, it was agreed by the Executive Committee and with the Chair of the Resources and Governance Overview and Scrutiny (RAGOS) Committee to delay submission until the Committee's February meeting.
- 1.2 It should be noted that business plans are 'live' documents and will continue to be updated between now and 1 April 2011 to reflect policy and financial changes.
- 1.3 To support the committee with its review of the delivery plan components of the Legal Services and Democratic and Statutory Services Business Plans, a number of best practice lines of enquiry, as agreed by the Overview and Scrutiny Coordinating Group, are appended to this report as Appendix A.
- 1.4 Appended to this report are:
- The delivery plan component of the Legal Services business plan (Appendix B)
 - The delivery plan component of the Democratic and Statutory Services business plan (Appendix C)
- 1.5 The Chair of this Committee has asked that business plans from Children's Services, the Directorate for Adults and ICT are submitted to a special meeting of RAGOS on 22 February 2011 for review.
- 1.5 All final business plans will be approved by both Executive Members and Strategic Directors prior to the beginning of their operational lifetime on 1 April 2011.

3.0 Next Steps

- 3.1 As noted, business plans will not be finalised in full until 1 April 2011. Nevertheless the plans appended below represent effective documents in setting out the intended future direction, priorities and resources of the service over the three year business planning period.
- 3.2 The Organisational Improvement and Service Inclusion team will continue to work with services to ensure plans are updated between now and April to reflect any changes.

Appendix A: Best Practice Lines Of Enquiry For Reviewing Business Plans

The Overview and Scrutiny Co-ordinating Group commended the following questions to scrutiny committees as best practice lines of enquiry when considering business plans:

1. Have all relevant service priorities been identified?
2. Will the activities identified lead to the delivery of better quality services?
3. Are appropriate actions in place to address the challenges that the service will face?
4. Does the service demonstrate that it will maximise the impact of the resources available to it?
5. Do the contents of the business plan reflect Council priorities or are there better alternatives to focus resources on?
6. How have requests under the Neighbourhood Funding Strategy been incorporated into the Business Plan?
7. How will the workforce plan help to achieve the service objectives?
8. How does the business plan demonstrate that the service is delivering value for money?
9. How does the business plan demonstrate that the views of residents/customers have influenced the objectives or outcomes for the service?
10. Has the business plan identified the key risks facing the service and how these will be managed?
11. How is the service planning to deliver its savings targets?
12. How robust are any proposals for budget growth included in the plans?
13. How will the Council's transformation objectives be delivered through the service?