

**ANNUAL PLAN 2010-11**

Agenda Item No 5a

<b>Portfolio Area:</b>	EFFICIENCY & RESOURCES
<b>Report Presented by:</b>	Allan Reid

<b>Background Papers:</b>	None
<b>Corporate Implications:</b>	None
<b>Options:</b>	To endorse the high level annual plan for 2010-11
<b>Risks:</b>	The council needs to outline and publish its plan for the next financial year to set the scene for its priorities and to define the prime areas for meeting our residents needs.

**Executive Summary**

The Annual Plan for 2009-10 expires at the end of March 2010 and a plan is required for 2010-11.

It is proposed that the definition, publication and monitoring of performance against the plan are handled in a different way for 2010-11.

A high level Annual Plan highlighting the key projects and programmes will be published at the start of the financial year. This plan will also include the 'basket of indicators' the council will be using to measure its performance. It is based on the Corporate Strategy 2008-12 and publication is aimed at our residents, members, partners, staff and local businesses. Jargon and council-speak has been reduced. At the end of the financial year the council will measure its performance against its actual delivery to the objectives and measures defined in the Annual Plan.

Complementing this high level plan will be a more detailed document, the Delivery Plan, indicating the individual programmes and projects, ownership, outcomes, performance indicators and targets. This will be used by members and officers to monitor day-to-day progress and performance on these fronts.

Finally, each service produces Business Plans which are a more detailed view on the management of the individual services in terms of their activities, people and performance. These will be used by the Heads of Service for their own day-to-day management of their individual services.

These three documents are interlinked with the high level plan giving the public view on our plans for the forthcoming financial year, Delivery Plan giving more detailed information at a corporate level but based on the high level plan and the individual Business Plans, and the individual Business Plans containing the detailed service information.

The latter documents: the Delivery Plan and the Business Plans will be driven by the Annual Plan which becomes the key document setting the scene for the next year.

**Decision**

Members are asked to endorse the enclosed Annual Plan for 2010-11.

<b>Corporate Implications</b>				
<b>Financial:</b>	The Plan is within the budget agreed for 2010-11			
<b>Legal:</b>	From individual projects/programmes			
<b>Equalities &amp; Diversity:</b>	From individual projects/programmes			
<b>Customer Impact:</b>	Proposals for the District for 2010-11			
<b>Environment &amp; Climate Change:</b>	From individual projects/programmes			
<b>Consultation/Community Engagement:</b>	Local Committees	y	Partners	-
	Public	-	Staff	y
<b>Key Decision:</b>	No			
<b>Public/Private Report:</b>	Public			
<b>Officer Contact:</b>	Allan Reid			
<b>Designation:</b>	Chief Executive			
<b>Ext No:</b>	2000			
<b>Email:</b>	Allan.reid@braintree.gov.uk			