


Report of: Brian Dinsdale – Interim Chief Executive


To: Executive Board



Date: 14th May 2007


Item No:

Title of Report : Draft Directorate Plans for 2007/8


 **Summary and Recommendations**

 **purpose of report:** This report contains the three draft directorate plans for the year 2007/08


 **Key decision:** No 


 **Portfolio Holder:** Cllr John Goddard


Scrutiny Responsibility: Finance

 **Board(s) affected:** All


Report Approved by: Lindsay Cane (Legal)
Andy Collett (Finance)



 **Policy Framework:** Oxford Plan


 **Recommendation(s):**

1.  Note each directorate plan

Background and context

 This year there has been a change to the corporate business planning process. Rather than 18 separate business plans there are now 3 directorate plans (appendices 1-3).

 **2**  The structure of the plans has been simplified. They focus on how each directorate delivers the corporate priorities, aligns budgets to these areas and then shows the individual projects plans / milestones for delivery.



- 3 Strengthening links with the corporate priorities ensures the 'golden thread' is identified clearly (something that auditors / inspectors have highlighted as lacking in our previous documents).
- 4 Clear project plans will make it easier to identify whether the delivery of council priorities is on track. It also ensures focused and timely monitoring reports to Finance Scrutiny and Executive Board.
- 5 These plans will also be part of the Directors' appraisals, therefore named responsibility for each activity lies with the lead Director. Directors will be available at Executive Board for questions.
- 6 These plans are currently in draft form. Directors will be making the final alterations ready for the plans to be printed and distributed by the end of May. Officers will ensure:
 - all inspection / key areas have been identified in the plans
 - following the year end results, targets are sufficiently stretching
 - all milestones are completed.
 - note which activities are mandatory for district councils.

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Background papers - None

