

ABERDEEN CITY COUNCIL

COMMITTEE: Council

DATE: 29 June 2011

DIRECTOR: Stewart Carruth

TITLE OF REPORT: Aberdeen City Council Business Plan 2011/12 - 2015/16

REPORT NUMBER: CG/11/078

1. PURPOSE OF REPORT

This report seeks Council approval of the Aberdeen City Council Business Plan 2011/16.

2. RECOMMENDATION(S)

It is recommended that the committee:

- i. Approve the Business Plan for 2011-16;
- ii. Instruct the Director of Corporate Governance, in conjunction with the Corporate Management Team, to report to Corporate Policy and Performance Committee on a six-monthly basis on the progress with the delivery of the Business Plan.

3. FINANCIAL IMPLICATIONS

A financial plan is included at Section 6 within the Business Plan, which is attached as Appendix 1. In summary, the Council approved its 2011/12 General Fund Revenue Budget on 10 February 2011 which set the budget for that financial year and agreed the implementation of a number of service options.

The assumptions on which the medium-term financial plan has been based are included within the Business Plan together with high level scenario planning / sensitivity testing showing the impact of changes in key variables.

In accepting the grant settlement position for 2011/12, a number of conditions were met to secure the full funding package on offer. Such wide-ranging requirements have not been so specifically tied in the past to the level of funding received and it is unclear whether this will continue in the future.

Based on the above the Council has ensured that a suitable budgetary provision is allowed for in the financial year 2011/12 to ensure that, in principle, the Council meets the commitments set out above. It provides a framework for delivering the Council's business and can be amended as factors impact on the Council.

The full five-year position will become clearer when the financial settlement is announced towards the end of this year and work will continue on the options for future years.

4. SERVICE & COMMUNITY IMPACT

Preparation of the Business Plan started in 2010 and has included systematic appraisal and evaluation of options, against the Council's key strategic priorities. The proposals included within the Business Plan are also founded on extensive engagement with the community and other key stakeholders. The impact on communities of interest has been considered through the completion of Equalities and Human Rights Impact Assessments for each option.

5. OTHER IMPLICATIONS

The Business Plan sets a route map to customer-centred, efficient services within the current financial and social context. The proposals will have wide-ranging implications for customers and staff. Direct and significant implications from actions included within the Business Plan will be reported as necessary to the Council's committees.

6. REPORT

The Aberdeen City Council Business Plan covers a five-year planning cycle from 2011-16 and will be subject to ongoing review and update.

The period covered by the Business Plan will be one of significant change. The Plan sets out the social, political, economic and technological challenges ahead and maps out how the Council will respond by focussing its activity around the needs of its customers, embedding quality across its services and delivering increased efficiency.

The Business Plan reflects the Council's strategic priorities and details specific, priority-based actions. Performance monitoring will be built around the delivery of these priorities and will sit alongside the Business Plan focussing on delivery of the Plan. This will ensure that progress with the delivery of strategic options and the impact these have on the achievement of the Council's strategic priorities will be monitored and regularly reported to elected members.

7. AUTHORISED SIGNATURE

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8. BACKGROUND PAPERS

- Priority Based Budgeting: Final Draft Report (version 1.4b) – December 2010
- General Fund Revenue Budget 2011/12 and indicative 2012/13 to 2015/16 Budget - February 2010