

# Executive

## Business Planning Timetable for 2016/17      Item no: 9

**Report by:** Christiane Jenkins      **Job title:** Director of Corporate Governance  
**Date:** 8 September 2015  
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**Summary**      This report outlines the proposed business planning timetable for 2016/17, including planned consultation with Members.

**Recommendations**      The Executive is asked to:

- Note the process and timetable for delivering London Councils corporate business plan for 2016/17

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## Business Planning and Performance Reporting

1. London Councils develops a high level corporate business plan, which is approved by the Executive and noted by Leaders' Committee each year.
2. Attached at Appendix One is a timetable for the development of the 2016/17 corporate business plan. The timetable has been developed in order to:
  - Prompt discussions and decisions at key points in the process;
  - Encourage clarity of process and responsibilities;
  - Identify opportunities for engagement of officers and members;
  - Define points for cascading information throughout the organisation;
  - Ensure deadlines are met and the plan is agreed in an appropriate timescale.
3. The timetable offers a guide to the significant activities and deadlines required to agree the plans which will drive London Councils work in the future. It is not an exhaustive list of activities.
4. It is proposed that, as in previous years, meetings between Portfolio Holders, the Chair and relevant Officers will be scheduled between November 2015 and January 2016.

### **Recommendations**

The Executive is asked to:

- Note the process and timetable for delivering the corporate business plan for 2016/17

### **Equalities Implications:**

The 2016/17 corporate business plan and directorate work plans will undertake projects and activities which will have elements which look to further the case for certain groups, but equalities implications will be identified within each of the work areas as appropriate. There are no direct equalities implications arising from this report for London Councils staff.

**Financial Implications:**

There may be financial implications arising from the identification of priority services, programmes and projects. Budget limitations will be considered as part of the development of the overall corporate business plan and directorate delivery plans.

**Legal Implications:**

London Councils has no specific legal requirement to consult on its corporate business plan. However, it has a general legal requirement, reflected in its constitution, to represent the interests of its member authorities.

**Appendices:**

Appendix One: Business Planning Timetable 2016/17

## Appendix One

### **Business Planning Timetable 2016/17**

#### Summary:

Directorate planning window:	October – November 2015
Portfolio holder engagement:	November 2015 – January 2016
CMB review progress:	January – February 2016
Draft version for feedback by Executive:	1 March 2016
Final version for noting by Leaders:	22 March 2016

Activity	Purpose	Deadline	Responsible Officer/s
Directorate / team level discussions	Provide opportunity for staff to contribute to development of priorities and planned work  To identify priorities and pressures for 2016/17	October - November 2015	Corporate Directors; NB – Corporate Directors will need to specify timescales within this window to enable all the planning activities they wish to undertake
Consultation with portfolio holders – meetings between Chair, Portfolio Holder, Chief Executive & appropriate Corporate Director	Ensure engagement and agreement on general direction and priority work areas for 2016/17	November 2015 to January 2016	Corporate Directors
Draft Budget Report to Executive	For discussion and recommendation to Leaders' Committee	17 November 2015	Frank Smith
Update at Senior Managers Workshop on priorities identified in each Directorate	Share information on priorities and pressures & preparation for portfolio holder meetings	10 December 2015	Corporate Directors
Budget report to Leaders	For approval of 2016/17 budget	8 December 2015	Frank Smith
CMB discussion on progress of planning process	Update on development of priorities, including progress of portfolio holder engagement	January/February 2016	Corporate Management Board
CMB comments on draft plan for Executive	To review draft plan before it goes to Executive	January/February 2016	Christiane Jenkins
Intranet update	Update staff on progress	By end February 2016	Christiane Jenkins / Communications
Draft Business Plan Report to Executive	For feedback and approval	Report deadline: 22 February 2016 Meeting: 1 March 2016	Christiane Jenkins
Final Business Plan Report to Leaders	For noting	Meeting: 22 March 2016	Christiane Jenkins