

Committee:	Date:
Community and Children's Services	7 March 2018
Subject:	Public
Departmental Business Plan 2018-19	
Report of:	For Decision
Director of Community and Children's Services	
Report author:	
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Summary

This report presents the Department of Community and Children's Services (DCCS) high-level Business Plan 2018-19.

Recommendation

Members are asked to:

- approve the Business Plan 2018-19.

Main Report

Background

1. As part of the framework for corporate and business planning, departments were asked to produce standardised high-level, 2-side business plans for 2018-19. The intention is that the plan presents concise, focused and consistent statements of the key ambitions and objectives of the department.

Current Position

2. The DCCS high-level plan was presented in draft to this Committee on 9 February 2018 for comment. Following Member feedback, the plan now includes specific reference to delivery of mental health services and accessibility to housing and open space. Acronyms have been either removed or set out in full.
3. An amended plan is presented at Appendix 1.
4. In addition, Appendix 2 sets out in more detail the measures contained in the plan to monitor delivery of projects and programmes.
5. The renewed plan aligns more clearly to the draft Corporate Plan, particularly to its strategic objective to "contribute to a flourishing society" and the four corporate objectives that sit below it.
6. It retains the Department's agreed objectives – set out in its five year business plan (2017-22). The programmes and projects it commits to include longer term programmes for education, housing and public health that continue from 2017-

18. It adds emerging priorities including the integration of health and social care services, addressing fire safety and promoting inclusion.
7. Delivery of the Business Plan is driven by a range of service level plans and activities that take forward its commitments. Their achievement is monitored and reported through set of key performance indicators, some of which are captured in the high-level plan.

Conclusion

8. The high-level Business Plan 2018-19 has been developed in consultation with Members, the Director, senior departmental managers and their teams. The approved plan will set out the key ambitions and objectives the department will deliver in the year ahead.

Appendices – Final high-level business plan for 2018/19

- Appendix 1: High-level business plan
- Appendix 2: Measuring delivery

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