

2004/05 Business Plan

DEPARTMENT NAME

1. **Brief Description of the Service and its Purpose**

Text

2. **Links between services and Council strategic priorities**

	Strategic priority	Departmental responsibility
1	Homes and environment	
2	Green agenda	
3	Social inclusion	
4	Customer service	
5	Economic prosperity	
6	Cultural and leisure opportunities	

3. Summary of Core Activities for 2004/05

Text

4. Proposed Developments and Improvements of the Service 2004 to 2009

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
2004/05				
2005/09				

5. Service Priorities for 2004/05 *

No	Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources
1	Homes and environment					
2	Green agenda					
3	Social inclusion					
4	Customer service					
5	Economic prosperity					
6	Cultural and leisure opportunities					

* Corporate/crosscutting issues above the line, departmental issues below the line

6. Resource Implications

Text

2003/04 Revised			Service Activity	2004/05 Estimate			FTEs	Notes
Exp. £000's	Income £000's	Net £000's		Exp. £000's	Income £000's	Net £000's		
202.5	(203.5)	(1.0)		222.3	(222.3)	0.0	0.4	
552.7	(49.4)	503.3		577.8	(54.9)	522.9	5.1	
177.6	0.0	177.6		184.0	0.0	184.0	2.6	
14.1	0.0	14.1		17.4	0.0	17.4	0.0	
192.8	(193.0)	(0.2)		185.1	(185.1)	0.0	5.1	
1,139.7	(445.9)	693.8	Total	1,186.6	(462.3)	724.3	13.2	

7. Key Performance Indicators

Text

(Includes national and local Pls.)

8. Proposals for Public Consultation

Planned Research or Consultation	Completion date	Purpose	Use of Feedback	Outcome

9. Risk Management

Risk/Opportunity element	Area of risk	Initial risk rating	Action required	Controlled risk rating

Risk matrix

IMPACT					
Major	2	3	4	5	5
Moderate	2	3	3	4	5
Minor	1	2	3	3	4
Insignificant	1	1	2	2	3
PROBABILITY	Remote	Unlikely	Possible	Probable	Highly Probable