

HOUSING PERFORMANCE IMPROVEMENT COMMITTEE

16 March 2004

HEALTH AND HOUSING DEPARTMENT GENERAL FUND BUSINESS PLAN 2004/05

REPORT OF THE DIRECTOR OF HEALTH AND HOUSING

Contact Officer: Richard Botham Tel No: 01962 848421

RECENT REFERENCES:

CAB726 - Corporate Strategy – 2004–2007 dated 15 October 2003

EXECUTIVE SUMMARY:

Appended to this report is the draft business plan for the Health and Housing Department General Fund services for the 2004/05 financial year.

RECOMMENDATIONS:

- 1 That the Committee considers the attached Business Plan and recommends that Cabinet approve the proposals and targets included in it.

HOUSING PERFORMANCE IMPROVEMENT COMMITTEE16 March 2004HEALTH AND HOUSING DEPARTMENT GENERAL FUND BUSINESS PLAN 2004/05REPORT OF THE DIRECTOR OF HEALTH AND HOUSINGDETAIL:1 Introduction

- 1.1 The draft 2004/05 business plan for the Health and Housing Department's General Fund services is attached as appendix 1 to this report. The Plan highlights key developments and service priorities for the year.
- 1.2 The business plan for Housing Revenue Account services is currently being drafted in accordance with guidance from the Office of the Deputy Prime Minister and will be subject to assessment by the Government Office for the South East (GOSE) and therefore will not follow the same template as other departmental plans. Submission dates for this document and the Housing Strategy are currently subject to discussion with GOSE.
- 1.3 All other departmental business plans are being prepared to a standard template, with targets linked to the Council's strategic priorities and providing information on budgets, performance indicators, consultation proposals and risk management. All of these plans are due for consideration by Cabinet on 31 March 2004.
- 1.4 In the attached Plan, Core departmental activities are summarised on page 3. Key developments included in the Plan, which are within the remit of this committee, are detailed on page 4 (cross-departmental issues) and pages 5-8 (developments in Housing services). Ongoing service priorities for Housing Services are set out on pages 13-15.

OTHER CONSIDERATIONS:2 CORPORATE STRATEGY (RELEVANCE TO):

- 2.1 Section 2 of the Plan (page 2) sets out departmental responsibilities that link to the Strategic Priorities. Specific links to the strategic priorities are also highlighted in section 4 and 5 of the Plan.

3 RESOURCE IMPLICATIONS:

- 3.1 All resources required to deliver the services covered by the Plan are detailed in section 6 (page 18).

BACKGROUND DOCUMENTS:

None

APPENDICES:

Appendix 1 – Health and Housing Business Plan 2004/05 - DRAFT