

Section 1: Introduction and Vision and Values	
<p>Explanation of how the work of the directorate contributes to the Council Plan Outcomes and which priorities it supports.</p> <ul style="list-style-type: none">• Explanation of what the directorate is and does and of its service users and stakeholders• Outline of directorate vision and core values.• Details of any statutory services directorate is responsible for.	
Section 2: Strategic Context & Insight	
<p>Contextual information outlining the environment in which the directorate is operating. Should include details of:</p> <ul style="list-style-type: none">• Key insight and performance drivers.• National factors including impact of recent legislation or other government initiatives• Results of any inspections, consultations with service users• Local factors and issues• Any changes to the services during the year	
Section 3: Financial/Resource allocation	
<p>Narrative explaining general resource position of the Directorate. To include</p> <ul style="list-style-type: none">• Details of overall budget, pressures, awards of funding etc.• Outline of general resource position including FTE numbers• Details of other resources and assets critical to delivery of directorate priorities• Outline of any changes since last year and any anticipated changes for upcoming year,	
Section 4: Progress on 19/20 priorities	
Priority 1 etc	<p>Include an assessment of performance against priorities identified in previous year's business plan, outlining where there has been significant progress, where further work is required or where work has not started or is at an early stage. Also include an explanation of the factors influencing this performance. Could use a RAG rating.</p> <p>Need to include an explanation of how progress has influenced current year priorities.</p>

Section 5: 20/21+ directorate priorities and initiatives/programmes							
Council Plan Outcome	Directorate Priority	Directorate Initiative/ programmes	Initiative/programme objectives	Initiative/programme milestones	How will success be measured?	Service(s) involved in delivery of initiative/ milestone	Total budget associated with initiative/ programme
Use 6 outcomes in Council Plan or 'enabling' category where initiative/ programme doesn't directly contribute to Council Plan Outcome	To include: <ul style="list-style-type: none"> desired outcomes impact on customers how this priority supports Council Plan outcomes 	Detail those initiatives relating to each priority that have a critical impact on council plan outcomes		Include details of key milestones and time-related targets	Include details of: <ul style="list-style-type: none"> service performance measures linked to this priority council plan measures linked to this priority 		
Section 6: Service details (to include details on statutory and business as usual services)							
Service	Delivery Approach		Budget Allocation	Source of funding	Other resources		
	How is the service due to be delivered eg commissioning, internally etc		Include details of any changes from previous year.		Detail number of staff, property and other physical assets		
Section 7: Saving assumptions/proposals							
Savings Title			Savings amount (£m)	Delivery method			
Details savings required as set out in the financial plan. Each savings line should be identified with a key initiative or service area as detailed previously so that activity can be clearly linked to savings.				To include impact on other programmes/initiatives/services as outlined above.			
Section 8: Risk Management							
<p>Attach directorate strategic risk register.</p> <p>If not already included in strategic risk register include details of:</p> <ul style="list-style-type: none"> Any risks identified linked to priorities or services How risks will be managed including frequency of review. 							

Section 9: Equality Impact Assessments

Explanation of key findings from EINAs relevant to Directorate key programmes and initiatives.

Include details of any key risks identified and mitigation proposed.