

## **Business Plan and Budget 2015/16**

### **Purpose of report**

For decision.

### **Summary**

1. The overall business plan and budget for 2015/16 for the LGA and its associated companies, including the IDeA, is being presented for agreement to the LGA's Executive on 5th March.
2. The LGA's Improvement and Innovation Board has had full input to developing the priorities in the business plan, in particular those for sector-led support
3. The LGA's budget for 2015/16, which allocates resources to enable us to deliver the priorities in the business plan, is also presented. The budget for the IDeA – which is a subset of the overall budget of the LGA and its associated organisations – is included at Appendix C of the budget book.
4. A Service Level Agreement is also included in Appendix D of the Budget Book, setting out the services to be delivered by the LGA in support of the IDeA's improvement activities, in return for which the LGA will receive a payment of £4.08m.

### **Recommendation**

Members are asked to agree the 2015/16 business priorities and budget for the IDeA as set out in the business plan and budget book for the LGA.

### **Action**

Officers to progress as directed.

**Contact officer:** Helen Platts  
**Position:** Head of Finance and Business Management  
**Phone no:** 0207 664 3358  
**E-mail:** helen.platts@local.gov.uk