

## Consumer Focus Board

**Paper 9.1**

**Title:** Annual Plan 2010/11

**Purpose:** For discussion

**Date of meeting:** 24 February 2010

**Responsible officer:** Adam Scorer

**Prepared by:** Adam Scorer

**Attachments:** Annex A: Draft GB Annual Plan 2010/11

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### 1 Overview

- 1.1 The Board is asked to consider a first draft of the Annual Plan 2010/11 as it relates to the GB programme.
- 1.2 The draft includes:
- a suggested statement from Board Chairs on the strengths of Consumer Focus;
  - an overarching narrative – Statement of Intent – from CEO of the ways in which Consumer Focus will work to achieve our substantive objectives;
  - 5 Annual Plan themes - energy, post, financial services, public service and regulation/rights;
  - a section on cross sector and cross Consumer Focus work – Organising for Success;
  - a table of GB programme work areas (business cases areas);
- 1.3 The plan does not include:
- corresponding plans from CF Scotland, CF Wales and CF Post;
  - updated resource allocation information;
  - main success factor for each work area
- 1.4 We have reduced the number of GB programme work areas from 58 to 24. The business cases are currently being reviewed to agree the resource requirements for each business case (financial and human) against total budget and funding stream split.
- 1.5 Work with Consumer Focus Scotland, Consumer Focus Wales and Consumer Focus Post (Northern Ireland) is ongoing and will ensure the production of a single, coherent document before the March UK Board.

## 2 **Next Steps**

- 2.1 The Board is asked to make comments on any aspect of the Annual Plan development, the document itself and the steps to 'operationalise' and report against the Plan. In particular the Management Team seek views on:
- The Chairs statement and narrative focus in the statement of intent section on how we will deliver – empowerment, advocacy and clear voice
  - The balance between breadth and depth in the themes
  - The aims identified within the work theme areas
  - The description of cross GB teams
- 2.2 In order to facilitate the development of the final version of the Plan, Management Team recommend that the UK Board sub group continue to work with staff to ensure that Board requirements are put in place between the 24 February meeting and the circulation of the final Annual Plan paper for sign-off at the 24 March meeting.
- 2.3 The current draft will be thoroughly reviewed to isolate and address any jargon, waffle and empty statements. Success factors for each work area will be agreed with project leads and incorporated into the final document.
- 2.4 Management team will finalise the resource allocation, activity phasing by quarter and outline communications plan in advance of the 24 March Board meeting.
- 2.5 The final Annual Plan incorporating the Consumer Focus Scotland, Consumer Focus Wales and Consumer Focus Post plans will be circulated to Board members on 16 March for agreement at 24 March Board meeting.