

ANNUAL OPERATING PLAN 2007-08

Report By: Director of Corporate and Customer Services

Wards Affected

County-wide

Purpose

1. To consider a draft of the Council's Annual Operating Plan (AOP) 2007-08 and offer comments for Cabinet to consider in finalising the Plan.

Financial Implications

2. The AOP has been designed to be affordable within the terms of the agreed Medium-Term Financial Strategy (MTFMS), an up-date of which is an earlier agenda item at this meeting of the Committee (*Financial Strategy Update*). This consideration will continue to govern the content of the Plan as detailed budgets are set for 2007-08 and the AOP is finalised.

Background

3. Following this Committee's consideration, in October 2006, Cabinet approved a draft of the Corporate Plan 2007-10 and gave in principle approval to associated three-year investment proposals.
4. This draft of the AOP (Appendix 1) sets out what the Council would intend to do and achieve in year one of the new Corporate Plan to begin to deliver it. It has been developed in the light of the subsequent changes in the MTFMS reported earlier at this meeting and the associated budget implications, together with detailed work in directorates and services. It will be finalised to reflect the agreed Budget for 2007-08 and presented to Council for approval in March alongside that budget and the finalised Corporate Plan.
5. The Committee may wish to give particular attention to the crucial issues identified on page 4 of the draft AOP.
6. A significant number of targets and other details have still to be completed. These are indicated on the text. Some of the most important cannot be settled until negotiations have been concluded with Government Office For the West Midlands on the reviewed and refreshed Local Area Agreement and approved by the Government Minister. This should happen in early February. Others are subject to continuing detailed consideration. In particular, the final AOP will need to include any changes that result from an urgent review that is being carried out of the Council's performance against Best Value Performance Indicators and other indicators that would need to be improved to raise the Council's Comprehensive Performance Assessment score and Direction of Travel Assessment.

7. Cabinet will consider this draft AOP at its meeting on 18 January, and then the proposed final version in late February, alongside the proposed Budget.

RECOMMENDATION

THAT the Committee considers the draft Annual Operating Plan 2007-08 and agrees any comments it wishes to make for Cabinet to consider in finalising the Plan.

BACKGROUND PAPERS

- The draft Corporate Plan 2007-10
- The paper *Financial Strategy Update* being considered at this meeting of the Committee

Appendix