

PROPOSED CORPORATE PLAN 2007-10 AND ANNUAL OPERATING PLAN 2007-08

PORTFOLIO RESPONSIBILITY: CORPORATE AND CUSTOMER SERVICES AND HUMAN RESOURCES

CABINET

22ND FEBRUARY 2007

Wards Affected

County-wide.

Purpose

To seek Cabinet's agreement to the proposed Corporate Plan 2007-10 and the Annual Operating Plan 2007-08 to be commended for Council approval

Key Decision

This is not a Key Decision.

Recommendation

THAT, subject to detailed final changes, the Corporate Plan 2007-10 and the Annual Operating Plan 2007-08 should be commended for Council approval at its meeting on 9 March 2007, alongside its approval of the Budget.

Reasons

Cabinet has agreed that, as part of the Performance Improvement Cycle, the Council should have a rolling three-year Corporate Plan. It has further agreed that there should be an Annual Operating Plan to give effect to the first year of the Corporate Plan and to serve as the basis for in-year integrated performance reporting.

Considerations

1. Cabinet has already considered earlier drafts of both the Corporate Plan (CP) 2007-10 and the Annual Operating Plan (AOP) 2007-08. They have now been substantially completed, taking account of subsequent changes to the Medium-Term Financial Management Strategy (MTFMS) and the development of the Budget proposals.
2. The latest draft of the CP is at Appendix 1. The latest draft of the AOP is at Appendix 2.
3. Some targets have yet to be included. The gaps are indicated on the draft plans. These include those to be agreed in the refreshed Local Area Agreement. Government had indicated that the Minister was to have approved these by 5

Further information on the subject of this report is available from
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February

4. Cabinet is asked to consider, in particular, the re-presentation of the Council's priorities (page 19 of the CP, repeated on page 7 of the AOP) to highlight its top priorities, as agreed last October in the context of its consideration of three-year strategic investment proposals. There are no substantive changes to the priorities.

Risk Management

The plans are a principal means by which the Council ensures that its priorities are clear and can be carried into effect. In particular, they are developed so as to be affordable within the agreed MTFMS and to ensure close alignment between the Council's priorities and the allocation of resources. Section 6 of the CP (pages 20 to 23) identify the strategic risks facing the Council and how it intends to mitigate them.

Alternative Options

There are no alternative options.

Consultees

There has been extensive discussion with managers across the Council in the production of the plans. The elements that relate to the contributions of partners, including the Local Area Agreement, have been developed with the Partnership Support Team, who have been responsible for the liaison with partner organisations.

Appendices

Appendix 1 – the proposed Corporate Plan 2007-10

Appendix 2 – the proposed Annual Operating Plan 2007-08

Background Papers

The Medium-Term Financial Management Strategy

The Budget proposals for 2007-08