

PROPOSED STRUCTURE AND BROAD CONTENT HEADINGS FOR THE NEXT CORPORATE PLAN (2005-2008)

THE CORPORATE PLAN

Introduction: action for a better Herefordshire

Explains what the Plan is, and what it is intended to do, i.e. sets out how the Council intends to create a better Herefordshire - by doing all it can to fulfil the Herefordshire Partnership's long-term plan for the county

Looks back over the previous operating year (2003-2004) and focuses on the next three years

Makes clear:

the principal challenges facing the county

the Council's commitment to:

- ✓ understanding the needs and wishes of users/customers and doing all it can to meet them
- ✓ community leadership, working in partnership with the public and organizations
- ✓ diversity

the Council's priorities (and what aren't priorities)

the improvements in services and in the efficiency and effectiveness of the Council which are planned

the main risks to their achievement

how the Council's resources - organisational, financial, human, ICT and physical - will be deployed to bring about the planned improvements and avoid or mitigate the risks

Is the basis for leading and managing the Council's performance

So incorporates Best Value performance indicators and the Local Public Service Agreement between the Council and the UK Government

Setting the scene

Profile of Herefordshire: geography; demographic and social characteristics; economy

The major challenges facing the county

Summary of what the Council does: broad powers and duties

The Council's vision and ambitions: the Herefordshire Plan

The vision

The ten ambitions

Explain that these form the starting point for the rest of the Plan, along with....

"Making it happen"

which depends on the Council being an effective and efficient organisation, with the energy, ability and ambition to improve and innovate

Summary of performance against Plan in 2003-2004

Highlights of achievements (and shortfalls), expenditure, major reviews

The Council's priorities

Bold, clear statement of the Council's priorities for the next three years

Top billing for community leadership and improvements in front-line services, highlighting the link to the LPSA

But also the most important corporate/support service improvements which are essential to ensure the provision of better front-line services (e.g. important Improvement and Performance Plan measures; investment in ICT and staff development)

All underpinned by a continuous programme of substantial improvements in efficiency and effectiveness (*Gershon*)

The big, overarching risks

What they are: financial, reputational (public perceptions, external inspection, CPA etc.), human (recruitment and retention, skills) etc.

How they will be managed/avoided/mitigated

Achieving the ambitions: the Council's targets and actions for the next three years

Individual landscape/tabular sections based on the ten Herefordshire Plan ambitions

Each to show:

the ambition, and related aims and measures of progress

in due course (once they are set, following the 2005 review?) target outcomes to 2011 (or other appropriate end-date)

the Council's contribution (target outputs/outcomes) to 2011 (or other appropriate end-date)

the Council's contribution over the next three years (targets and actions to achieve them, including proposed improvements in efficiency or effectiveness)

the principal risks to achieving them and how they will be managed/avoided/mitigated

including the broad levels and types of resources (financial, human etc.) to achieve the targets/actions and manage the risks

(See the proposed lay-out – **Appendix 3**)

Making it happen

Content equivalent to the ambitions section above (and to the same format) on key corporate/support improvements, including key objectives, targets and actions in respect of:

principal improvement Plan/Performance Management Plan measures not included in the functional sections immediately above

equalities and diversity (internal and external)

customer service and care, including effective external communication and e-government

freedom of information and data protection

medium-term financial strategy

development of human resources, including management and leadership development/effective internal communication/knowledge management/learning/skills for modern working

ICT – effective current use; investment

research, policy development, review and evaluation to make the Council more efficient and effective, e.g. operational and asset management (including property and procurement)

Appendices

Performance against plan in 2003-2004

Summary/grid showing broad expected income and expenditure over the three-year plan period

Possibly, grid showing provisional expected expenditure for each ambition (including "Making it happen") over the three-year plan period

National and local Best Value Performance Indicators and targets

The Local Public Service Agreement

Chart showing the Council's planning process, i.e. what each plan is for and how each relates to the others

High-level timetable/critical path for the planning process

The political structure

The management structure