

## **DRAFT CORPORATE PLAN 2005 TO 2008**

**Report By: Director, Policy and Community**

### **Wards Affected**

County-wide

### **Purpose**

1. To note the draft Corporate Plan approved by Cabinet for use immediately as the basis for the preparation of the Council's Annual Operating Plan and directorate and service plans for 2005-06.

### **Financial Implications**

2. The draft Plan, enclosed separately for Members of the Committee and available to the public on request, is designed to be deliverable within the financial resources available to the Council. It will be finalised on the basis of up-to-date information.

### **Considerations**

3. The Corporate Plan establishes the Council's priorities and what will be done to achieve them. Its success depends on an Annual Operating Plan for the Council as a whole, and directorate and service plans, carrying the Corporate Plan objectives into detailed effect year by year. The Corporate Plan and the Annual Operating Plan for 2005-06 will need to be approved by Council in March. In the meantime, there is a need to use the draft Corporate Plan to drive the preparation of the detailed plans for 2005-06.
4. The Committee noted, at its meeting on 15 October 2004, the new corporate planning process that had been approved by Cabinet. The draft Plan has been prepared on this basis. (This draft reflects minor changes to reflect the Cabinet discussion and up-to-date information.)
5. The Plan must be affordable. It has therefore been prepared using prudent assumptions about the financial resources that seem likely to be available to the Council over the next three years.
6. The final version of the Plan – and specifically the targets for what the Council aims to achieve by the end of March 2008 – will need to take into account the impact of this year's grant settlement and decisions on Council Tax for 2005-06. Given the annual basis of the settlement, it will be necessary for this Corporate Plan to rely on prudent assumptions about financial resources for 2006-07 and 2007-08. The Plan will, however, be updated annually so that it always looks forward three years.
7. It will be necessary for the Plan to take into account the new Local Public Service Agreement (LPSA2G) with the UK Government. Negotiations about the Agreement should be concluded during February 2005. The Plan will need to include the stretch targets, which may require some modification of those included in this draft.

8. The final Plan will also need to reflect the emerging national framework within which the Council will implement the *Every Child Matters* and *The Children's Act*.

## RECOMMENDATION

**THAT the draft Corporate Plan for 2005 to 2008 be noted.**

## BACKGROUND PAPERS

- None