

THE ANNUAL OPERATING PLAN 2005-06

PROGRAMME AREA RESPONSIBILITY: CORPORATE STRATEGY AND FINANCE

CABINET

28TH APRIL, 2005

Wards Affected

None directly.

Purpose

To approve the Council's Annual Operating Plan 2005-06.

Key Decision

This is not a Key Decision.

Recommendation

THAT the Annual Operating Plan be approved for immediate publication.

Reasons

As part of the new corporate planning process approved by Cabinet in September 2004, it was agreed that the Council should have an overall Annual Operating Plan to ensure that its priorities are taken forward in the first of the three years of the Corporate Plan 2005-08 and, to that end, to provide the basis for service plans and the in-year management of performance.

Considerations

1. The Corporate Plan 2005-08 was approved by Council on 11th March, 2005. This provides the basis for the Annual Operating Plan 2005-06.
2. The Annual Operating Plan is not part of the Policy Framework and so does not need to be approved by the Council. The draft Plan is being circulated separately to Cabinet Members. Copies are available in the Members' Room, on the Council's website or on request.
3. It is intended to produce printed copies of the Corporate and Annual Operating plans. These will be sent to all Members, principal partner organisations and key managers. It is also intended to produce a leaflet for all staff, summarising the Council's priorities and the most important messages in both plans.
4. A revised suite of performance reports, based on the Annual Operating Plan, is being developed. This will integrate reporting on service and corporate performance indicators, targets and milestones, financial performance and the management of risks. It will need to be in place by June.

Financial Implications

Printing the various documents should cost not more than some £16,000. This will be done from existing corporate budgets.

Alternative Options

None. Cabinet has agreed to have an Annual Operating Plan.

Risk Management

The Annual Operating Plan will strengthen the Council's ability to deliver its priorities and manage the associated risks successfully.

Consultees

Extensive and multi-faceted consultation with the public and partner organisations on service and related budget options was carried out during the autumn of 2004. The results have been carefully considered and taken into account in developing the Corporate Plan 2005-08 and in budget decisions for 2005-06. These outcomes are reflected in the Annual Operating Plan.

Background Papers

None identified.