

THE ANNUAL OPERATING PLAN 2006-07

Report By: Director of Corporate and Customer Services

Wards Affected

County-wide

Purpose

1. To draw the Committee's attention to the Council's Annual Operating Plan (AOP) 2006-07 and to its further development to serve as the basis for performance management, and to invite the Committee to have regard to it in determining the scrutiny programme.

Financial Implications

2. The financial implications of the AOP are consistent with budget decisions for 2006-07.

Background

3. The AOP is enclosed separately for Members of the Committee and is available to the public on request.
4. Within the context of the Corporate Plan 2006-09, the AOP sets out the challenges facing the Council in 2006-07, what it intends to do to meet them, and the targets and milestones by which its success in meeting them will be judged.
5. The AOP was approved by Cabinet on 23 February 2006, subject to its being consistent with the Corporate Plan 2006-09 and the 2006-07 Budget as approved by Council. This has been achieved with the Council's approval of the Corporate Plan and Budget on 10 February 2006.
6. The AOP will be maintained as a living document as part of the in-year reporting and management of performance. In particular, it will be updated to reflect:
 - the final, agreed new *Herefordshire Community Strategy*
 - the associated (recently signed) *Local Area Agreement*
 - the key actions agreed under the *Herefordshire Connects* service improvement programmes
 - the key actions in the Council's *Overall Performance Improvement Action Plan*, which is being agreed with the Audit Commission and other inspectorates.

Nonetheless, the key issues in respect of each have already been taken into account in the preparation of the current document.

7. Some targets, milestones and actions have yet to be determined because of the need to establish an accurate baseline. In a number of cases, this depends on the results of the annual public satisfaction survey carried out in late 2005, the results of which will be available shortly. The intention is to set the relevant targets etc. in April.
8. Revised, shorter and simpler corporate performance reports will report progress against the new AOP. These will continue to integrate reporting on service and corporate performance indicators, targets and milestones, financial performance and the management of risks.
9. The AOP is being printed and bound. It will be sent shortly, with the Corporate Plan 2006-09, to Council Members and managers, and to principal partner organisations.

RECOMMENDATION

- THAT**
- (a) the Committee notes the Annual Operating Plan 2006-07 and what will be done to maintain it as the basis for effective performance monitoring and management;**
 - (b) the Committee considers whether there are any issues it wishes to bring to Cabinet's attention;**
- and**
- (c) the Committee has regard to the Annual Operating Plan in determining the future scrutiny programme.**

BACKGROUND PAPERS

- None