

## Agenda Item

**Report to:** Cabinet

**Date:** 29 June 2004

**Report by:** Director of Law and Performance Management

**Title:** Council Plan 2004-05

**Purpose:** To provide Cabinet with the final 2004-05 Council Plan.

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**RECOMMENDATION - the Cabinet is recommended to recommend the County Council to approve the final Council Plan 2004/05.**

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### **1.0 Financial Implications**

1.1 Financial implications are linked to the reconciling policy and resources process.

### **2.0 Background**

2.1 Cabinet received the latest draft of the 2004/05 Council Plan in February which was subsequently adopted by County Council on 30 March. This version was primarily the business plan section which linked priorities of the County Council to key service targets and a set of performance measures against which the Plan would be monitored throughout the year.

2.2 Following feedback, departments have updated and improved some performance measures by making them more outcome focussed. Some additional achievements have also been added following the Q4 report on the 2003/04 Plan. The final version of the Plan has been circulated (bound separately)

### **3.0 Additional information**

3.1 In compliance with Government guidance, information on BVPI outturns and targets for the subsequent three years has been added.

3.2 Some outturns in the BVPI tables will be shown as estimated end of year figures especially where finance indicators are involved. This is permitted within ODPM guidance, although this information will be updated to actual outturns when final accounts have been agreed.

3.3 Also included are our CPA judgement from December 2003, progress made against Best Value reviews, a summary of progress in year 1 of our Public Service Agreement and a finance summary.

3.4 Adjustments to the Council Plan after the new Cabinet arrangements were agreed have been made.

### **4.0 Publication and Distribution**

4.1 A limited supply of printed copies of the Council Plan will be provided for Members, Chief Officers, and the Leadership Group, and will be placed in libraries and other public buildings. All Members will be provided with a coloured copy of the Plan with their papers for the full County Council meeting to be held on 27 July.

4.2 In compliance with statutory guidance a web based version of the Plan will be placed on the County Council website on 30 June.

4.3 Partners and the Council's staff will receive a web-link to an electronic interactive version of the plan. Further amendments including monitoring reports will be made on the web-based version only. Members are recommended to note the link to this electronic version when it becomes available in order to track progress during the year.

4.4 In launching the Council Plan, letters and e-mails will be sent from the Leader and the Chief Executive to partners and council staff 'splash screen' will be prepared to alert everyone to the Plan as soon as they log on and posters will be sent to public buildings and libraries. These forms of communication will reinforce the link between the Council's priorities and the clear targets as set out in the Council Plan, provide a web-based link to the interactive version of the Plan and summarise the many successes and achievements of 2003/04.

## **5.0 Conclusions and reasons for recommendation**

5.1 The Council Plan forms the basis of the business of the County Council. The Cabinet is asked to agree the recommendation that the County Council approves the final Council Plan 2004/05.

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