

Report to: **Cabinet**

Date: **9 March 2004**

By: **Director of Law and Performance Management**

Title of report: **Council Plan 2004/05 – Final Draft**

Purpose of report: **To seek Cabinet's approval of the Council Plan for recommendation to the County Council.**

Recommendation

The Cabinet is requested to recommend the County Council to approve the Council Plan 2004/05.

Financial Implications

There are no financial implications directly associated with this report.

1. Background

1.1 The Cabinet will recall seeing a first draft of the Council Plan for 2004/05 at the beginning of January. Since then further work has been undertaken to ensure that the Council's priorities are fully addressed within the Plan.

2. Council Plan Content

2.1 During the last month or so a number of additions and amendments have been made. For example, all statutory plans referred to in the Council Plan have now been highlighted and the Plan has been evaluated against all the Council's key priorities and Public Service Agreement targets.

2.2 Throughout the Plan the performance measures have been developed as far as possible to ensure that they are sufficiently robust, although a small number cannot, by their very nature, be anything other than process-based measures. Significant efforts have been made to ensure that the measures are achievable but challenging from a local perspective. Where targets have been imposed by Government, as opposed to being agreed locally, Lead Cabinet Members have been asked to comment in the introductory section of the relevant chapter on what performance levels can be anticipated locally.

2.3 In relation to the Best Value Performance Indicators (BVPIs) that are referenced throughout the Plan, it has been agreed that only the outturn performance for the previous year (2003/04) and the target for the current year (2004/05) will appear in the main body of the plan. However, due to the fact that the 2003/04 outturn data will not be available until after financial year end, there are still a number of gaps where outturns will be inserted. Targets for BVPIs in the current year and subsequent 2 years will appear in the Supplementary Information section of the Plan.

3. Next Steps

3.1 The final version of the Plan, as recommended by Cabinet, will be considered by the County Council on 30 March.

3.2 Although it was initially anticipated that work would start on producing the Plan in an electronic form during February, this has been delayed slightly because of the current re-launch of the internet. However, I am confident that an on-line text version (PDF format) of the Plan will still be available by 1 April as agreed. Work is still scheduled to begin in April on an electronic interactive version of the Plan, allowing easy navigation through the various chapters.

4. Conclusion and Reason for Recommendation

4.1 This is a second and final draft of the Council Plan and forms the basis of the business of the County Council. The Cabinet is asked to consider the Plan, noting particularly the introductory and achievements sections, and agree the recommendation that the full Council adopts the Plan for 2004/05.

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