

Report considered by Cabinet – 27 June 2006

Key Decision	Yes
Listed on Forward Plan	No
Within Policy	Yes
Policy Document	BVPP; Business Planning and Performance Management Framework.

COUNCIL PLAN 2006-09

Accountable Cabinet Member: Councillors Tallack and I McCall

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1. Purpose

- 1.1 To invite the Cabinet to recommend the Council Plan for 2006-09 to the Council for adoption.

2. Recommendations

- 2.1 That the Council be recommended to adopt the Council Plan for 2006-09.

3. Issues and Choices

- 3.1 The Council Plan for 2006-09 is an extension of the Best Value Performance Plan which the Council is required to publish each year under the 1999 Local Government Act. As the performance plan forms part of the council plan, a summary was sent to every household in March and the full plan has to be published by 30 June. Following the local election in May and the delay in formalising a new administration, discussions were held with our External Auditor, the Audit Commission, and agreement was obtained to extend the sign off time to the Council meeting on 11 July 2006.
- 3.2 The structure of the plan has been altered significantly from last year to make it more understandable for members of the public but also to reflect the need to give it a stronger corporate and strategic focus. It therefore sets out more clearly what the council is trying to achieve over the next three years through the council's priorities. The plan continues to report on performance based on the Best Value performance indicators (BVPIs).

3.3 In the light of these changes the plan has been structured as follows:

- Introduction from the Leader and the Chief Executive
- Context – Milton Keynes: People and the Place
- About our community
- Council's objectives and priorities – what we are planning to do over next 3 years
- About the organisation and how we manage our resources
- Summary of performance
- Separate addendum document with detailed annexes on:
 - summary of inspection results
 - performance tables with 2005/06 outturn figures plus future targets; and
 - progress on 2003-06 corporate priorities
 - summary of Local Public Service Agreement 2 (LPSA2)

3.4 In addition, this year's process involved more detailed consultation across all council services to identify cross cutting actions to progress the Council priorities along with appropriate targets. The plan has also been circulated to our partners for information and comment. The following shows the key dates in the production of the council plan:

- Structure of the plan based on the framework of objectives and priorities agreed by Cabinet on 15 November 2005.
- 9 January Corporate Leadership Team agreed format of plan.
- 21 February Corporate Policy and Development committee discussed the plan.
- 6 March final draft circulated to all members for information and to comment upon by the end of April.
- 6 March final draft circulated to all LSP for information and to confirm any issues by the end of April.
- Public summary of the plan published by the end of March, as required by legislation. This went out in the council magazine "LiveMK".
- 27 June Cabinet.
- Publication of draft plan (subject to final approval by Full council) on the internet by 30 June and submission to the Audit Commission, as per statutory requirements.
- 11 July Full Council.

- Full publication after 11 July Full council and re-submission to the Audit Commission.
- 3.5 The plan will be monitored on a quarterly basis by the Corporate Leadership Team. This is to ensure that the actions against the council priorities, which are individually sponsored by a member from CLT are successfully implemented.
- 3.6 Once final confirmation of the Corporate Performance Assessment inspection is confirmed (23 June) there will need to be a review and development of an improvement programme to take forward the actions arising out of the CPA. This programme will become part of the council plan and will be monitored on a regular basis. Further details will be provided at a later date.
- 3.7 As the plan must meet the council's statutory requirements with regard to Best Value it will be subject to audit - including the Best Value performance indicators contained within it.
- 3.8 A copy of the plan and accompanying addendum with performance details is attached as an **Annex**.

4. Implications

4.1 Policy

The council plan represents a key policy document as it sets out the council's corporate priorities and how these will be met.

4.2 Resources

The cost of printing the council plan and the summary will be £4,000. This cost will be met from within existing budgets.

4.3 Legal

The council is required to produce a best value performance plan and summary under Section 12 of the Local Government Act in 1999 and to publish this by the 30 June.

Background Papers

1. Local Government Act 1999
2. Circular 10/99: 03/2003: 02/2004