

Proposed content of the Strategic Plan

SECTION / HEADING	CONTENT
PART ONE – BACKGROUND, LOCAL CONTEXT AND THE MEDIUM TERM VISION	
1) Introduction and purpose of the plan	<ul style="list-style-type: none"> ▪ Sets out purpose of the plan and outline its structure
2) Profile of the town / profile of the Council	<ul style="list-style-type: none"> ▪ Sets the scene and context within which the authority works, including mayoral arrangements. ▪ Main factors that influence the authority and the way it operates - changes in legislation / policy / local factors
3) Summary of the long term vision	<ul style="list-style-type: none"> ▪ Mayor's Raising Hope Agenda ▪ Vision for the future –long term objectives ▪ Links to the Community Strategy Themes and national priorities (dartboard)
4) Community Strategy / Council's strategic priorities (medium term)	<ul style="list-style-type: none"> ▪ Summary of the Council's contributions to the Community Strategy Themes ▪ The Council's strategic priorities ▪ Improvement priorities (explain how these have been mainstreamed into other Council plans) e.g. <ul style="list-style-type: none"> - CPA Improvement Action Plan - Inspection recommendations ▪ Local priorities e.g. Raising Hope ▪ Links to Local Area Agreements
5) Community Engagement / cross cutting principles	<ul style="list-style-type: none"> ▪ The Council's aims in relations to <ul style="list-style-type: none"> - Communication - Diversity and Community Cohesion - Access to services - Sustainability - Consultation - Neighbourhood renewal and management
6) How financial planning support the Council priorities	<ul style="list-style-type: none"> ▪ Medium Term Financial Strategy ▪ Budget Strategy ▪ Resources priorities ▪ Capital Strategy ▪ Budget consultation ▪ Budget / performance cycle diagram
7) Performance management arrangements	<ul style="list-style-type: none"> ▪ Performance management / monitoring ▪ Risk management ▪ Budget monitoring, review and decision ▪ Performance, Budget and Integrated Clinics ▪ Local Area Agreements

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PART TWO - COUNCIL PERFORMANCE AND ACTIONS FOR 2006/07	
8) Corporate evaluation of performance / achievements	<ul style="list-style-type: none"> ▪ Review of previous year's performance ▪ Consultation/ user satisfaction outcomes ▪ Key Achievements/ Outcomes/ impact ▪ External Inspection including CPA and audit opinions ▪ Details of reviews that have taken place and how the actions arising have improved outcomes
9) Annual action plan	<ul style="list-style-type: none"> ▪ Linked to Community Strategy Themes and Strategic Priorities ▪ Key actions/ milestones/ targets (activity and PIs) ▪ Cross referenced with Strategic Risks
10) Review programme	<ul style="list-style-type: none"> ▪ Internal – including Scrutiny reviews ▪ External - Audit Commission, Ofsted, CSCI ▪ VFM
11) Annual financial information	<p>Key elements of the MTFP (this might include)</p> <ul style="list-style-type: none"> - Assumptions - Current Version - with figures ▪ 2006/07 Budget Strategy <ul style="list-style-type: none"> - Budget priorities for 2006/07 - Capital Priorities for 2006/07 - Financial risks <ul style="list-style-type: none"> ▪ assessment criteria ▪ assessed organisation and financial risks ▪ provisions and approach to assessed risks ▪ Review of 2005/06
12) Annual Efficiency Statement	<ul style="list-style-type: none"> ▪ Forward and backward looking

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PART 3 – DETAILED PERFORMANCE AND BUDGET INFORMATION	
13) Best Value Performance Indicators	<ul style="list-style-type: none"> ▪ Actuals for previous year - 2005/06 ▪ Targets – current year and subsequent 2 years ▪ Comparisons with other authorities ▪ Highlight those indicators that contribute to the achievement of Community Strategy targets/ NRF Floor Targets / Quality of Life Indicators and LPSA
14) Financial Information (Provisional)	<p>This section may incorporate the following information or it may be agreed that due to timescale constraints this information is included in a separate document.</p> <ul style="list-style-type: none"> ▪ Expenditure (capital and revenue) ▪ Council Tax information ▪ Revenue main heading ▪ Revenue sub heading
15) LPSA 2	<ul style="list-style-type: none"> ▪ Targets agreed
16) Annual Efficiency Statement	<ul style="list-style-type: none"> ▪ Detailed numbers for the forward looking statement – unlikely that the backward looking figures will be available therefore might provide details of the 2004/05 backward looking statement and the 2006/07 forward looking statement.
17) Improvement Plans	<ul style="list-style-type: none"> ▪ Improvement Plans from inspections (and how they have been disposed of) <ul style="list-style-type: none"> - Corporate Assessment - Cultural Services - Access to Services - Risk Management (internal)
18) Quality of life index	<ul style="list-style-type: none"> ▪ All indicators in the suite
19) Strategic Risk Register	<ul style="list-style-type: none"> ▪ Strategic Risks with their residual risk score
20) Statement on contracts	<ul style="list-style-type: none"> ▪ Statutory requirement