

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Council : 29 April 2009

Subject: Corporate Plan 2009/13

1. Purpose

1.1 The purpose of this report is to seek agreement on:-

- the performance indicators that have been identified to monitor progress towards the 2009/13 corporate objectives; and
- the targets that have been set for these indicators for each of the four years covered by the Plan.

2. Background

2.1 The Council's strategic planning and budget process requires the Corporate Plan to be reviewed, revised, and rolled forward each year.

2.2 The themes, priorities and objectives for the new Corporate Plan 2009/13 were agreed by Council on 27 August 2008, following an exercise to ensure that the Plan fitted with the new Single Outcome Agreement.

2.3 The revised objectives were incorporated in Joint Planning & Budget Guidance, and issued to all directorates in September 2008 to inform the development of departmental plans and budgets for the same four year period.

3. Issues

3.1 The table at Appendix 1 sets out the performance indicators that have been identified to monitor progress towards the corporate objectives, together with the outturn for the year for which we have the most up-to-date data, that is 2007/8, and the targets that have been set each of the four years covered by the Plan.

3.2 Following agreement on the Corporate Plan performance indicators and their targets, the Plan will be published on the intranet, internet and in hard copy.

4. Personnel Issues

4.1 There are no personnel issues.

5. Financial Implications

5.1 There are no financial implications.

6. Risk Analysis

- 6.1** Failure to agree the performance indicators and targets referred to at Appendix 1 will result in the Plan being delayed.

7. Recommendations

- 7.1** Members are requested to consider and approve the Corporate Plan performance indicators and targets for 2009/13.

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Chief Executive
Date: 8 April 2009

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Appendix 1: Performance Indicators and Targets for the Corporate Plan 2009/13

Background Papers: Report to Council dated 27 August 2008

Wards Affected: All