

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Council : 27 May 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 Council's 2008 Single Outcome Agreement which was agreed in June 2008.
- 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.
- 2.4** A report listing the indicators and targets that will measure progress towards achieving objectives was submitted to Council on 29th April 2009 where it was agreed to continue the item to the May Council meeting for further discussion and to give officers more time to enter missing target data and explanations.

3. Main Issues

- 3.1** The table at Appendix 1 sets out the performance indicators that have been identified to monitor progress towards the corporate objectives. Targets have been set for the four years covered by the Plan and to set these targets in context, we have included the value for the year for which we have the most current data, i.e. 2007/8 (2008/9 data is not yet available for all indicators).
- 3.2** An explanation is provided in the notes column for missing data.
- 3.3** Performance reporting on the Corporate Plan 2009/13 will be carried out in accordance with the new Performance Management Framework.

- 3.4 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. Conclusions and Officers' Recommendations

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

David McMillan
Chief Executive
15 May 2009

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Appendix 1:	Performance Indicators and Targets for the Corporate Plan 2009/13
Background Papers:	Report to Council on Corporate Plan Objectives – 27 August 2008 Report to Council on Corporate Plan Indicators and Targets 29 April 2009
Wards Affected:	All