

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Council: 21 December 2011

Subject: Corporate Plan 2012/17 – PIs & Targets

1 Purpose

- 1.1** The purpose of this report is to seek agreement on:
- the performance indicators (PIs) that have been identified to monitor progress towards the Corporate Plan 2012/17 objectives agreed by Council on 31 August 2011; and
 - the targets that have been set for these indicators for each of the five years covered by the Plan.

2 Background

- 2.1** Previously, the Council's strategic planning and budget process required the Corporate Plan to be reviewed, revised, and rolled forward each year. In June this year, however, the CMT agreed to replace the four year rolling corporate plan with a five year fixed corporate plan beginning April 2012. The Corporate Plan for 2012/17 is the first of this type.
- 2.2** The 2010/11 year end progress report for the Corporate Plan 2010/14 was submitted to Audit & Performance Review Committee on 10 August 2011. This review was one of several key elements which informed the draft Corporate Plan for 2012/17, including: the revised Single Outcome Agreement for 2011/14, agreed by Council in June: the Shared Risk Assessment: Assurance and Improvement Plan 2011-14; and the four strategic priorities agreed by Council on 25 May 2011.
- 2.3** The corporate objectives for the Corporate Plan 2012/17 were agreed by Council on 31 August 2011. Prior to this, however, they were included in Joint Planning & Budget Guidance and issued to directors in early July to inform the development of departmental plans and budgets for the 2012/17 period. It was necessary to do this in advance in order to meet the planning and budget cycle timetable. Departmental plans for 2012/17 are currently being developed in accordance with this Guidance.
- 2.4** This second and final report to Council to approve the PIs and targets will conclude the process for agreeing the Corporate Plan 2012/17.

3 Main Issues

- 3.1** Appendix 1 summarises the corporate objectives for 2012/17 that were agreed by Council on 31 August 2011.

- 3.2** Appendix 2 sets out these objectives in detail, showing the PIs that have been identified to monitor progress towards them, and the targets that have been set for each of the five years covered by the Plan.
- 3.3** PIs still need to be developed for a small number of objectives. These PIs are clearly labelled in Appendix 2. Work will continue to develop and finalise them before implementation of the Plan on 1st April 2012.
- 3.4** Targets are informed by a number of factors, including year-on-year performance, relevant comparative performance with other local authorities and external agencies, availability of resources, the pace of progress desired, etc.
- 3.5** Actual values for 2009/10 and 2010/11 are included in Appendix 2 to provide context for the targets that have been set for subsequent years. (Year end data for this current year, 2011/12, is not yet available for the majority of PIs and therefore has been omitted.)
- 3.6** Where there are legitimate gaps, for example, for years prior to the introduction of a PI or where data is not available annually, 'N/A' has been inserted to indicate this.
- 3.7** Most of the PIs set out under priorities 1 to 3 inclusive were subject to consultation and approval as part of the process to develop the Single Outcome Agreement 2011/14. Likewise, the targets for these PIs for the period 2011/12 to 2013/14 have also undergone a process of consultation and agreement.
- 3.8** Not all SOA 2011/14 PIs are included in the Corporate Plan 2012/17. A very small number of PIs (12) have been omitted from the Corporate Plan 2012/17 as they are not owned by the Council. Rather, they are owned by one of our community planning partners. These will, of course, continue to be monitored and reported as part of the SOA.
- 3.9** Once approved, the Corporate Plan 2012/17 will be published on the intranet, internet and in hard copy in April 2012.
- 3.10** Performance reporting on the Corporate Plan 2012/17 will be carried out in accordance with the Performance Management Framework 2009, with the first mid year progress report to Audit & Performance Review Committee due around November 2012.

4 People Implications

- 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 Corporate Plan 2012/17 may delay the final preparation of the 2012/17 departmental plans (which set out what actions departments will take to deliver the corporate objectives), as well as the publication and implementation of the Corporate Plan.

7 Equalities Impact Assessment

7.1 An equalities impact assessment is not relevant to this report. However, it is assumed that in developing actions to deliver the corporate objectives in 2012/17, departments will consider the impact of their action plans on equalities groups.

8 Strategic Assessment

8.1 The strategic priorities for 2011/12 of social and economic regeneration, financial strategy, asset management and fit for purpose services have been integrated in the Corporate Plan 2012/17 as follows: social and economic regeneration under Priority 1 'Work & Benefits'; and financial strategy, asset management and fit for purpose services under Priority 5 'An Improving Council'.

9 Conclusions and Recommendations

9.1 This report sets out the proposed PIs to monitor progress towards the Corporate Plan 2012/17 objectives agreed by Council on 31 August 2011 and the targets that have been set for these indicators for each of the five years covered by the Plan.

9.2 Members are requested to consider and approve the proposed PIs and targets for the Corporate Plan 2012/17 objectives and approve the Plan for publication and implementation from 1 April 2012.

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Chief Executive
Date: 7 December 2011

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Appendices:

Appendix 1: Corporate Plan 2012/17 - Objectives

Appendix 2: Corporate Plan 2012/17 - PIs and Targets

Background Papers:

Report to CMT 31 May 2011: Fixed Vs Rolling Plans:
Options for the 2012/16 Corporate Plan and 2012/16
Departmental Plans

Report to Audit & Performance Review Committee 10
August 2011: Corporate Plan 2010/14 - Progress in
2010/11

Single Outcome Agreement 2011/14

Report to Council 29 June 2011: Shared Risk
Assessment - Assurance and Improvement Plan 2011-14

Report to Council 25 May 2011: Strategic Priorities for
2011/12

Report to Council 31 August 2011: Corporate Plan
2012/17

Joint Planning & Budget Guidance for 2012/17, July 2011

Performance Management Framework, April 2009

Wards Affected:

All wards