

# WEST DUNBARTONSHIRE COUNCIL

## Report by Chief Executive

Council : 30 September 2009

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**Subject: Corporate Plan 2010/14**

### **1 Purpose**

- 1.1 The purpose of this report is to seek agreement on:
- the themes, priorities and objectives for the 2010/14 Corporate Plan;
  - the performance indicators (PIs) that have been identified to monitor progress towards the 2010/14 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 A progress report on the Corporate Plan for 2008/9 was submitted to Audit & Performance Review Committee on 23 September 2009.
- 2.3 This, together with the revised Single Outcome Agreement (SOA) for 2009/11, Audit Scotland's follow up Progress Report on the audit of Best Value and Community Planning published in July, and a number of other key documents, have informed the revised, draft Plan.
- 2.4 The Corporate Policy Unit also consulted with members of the Administration and members of the Opposition in preparing it.
- 2.5 In order to meet the planning and budget cycle timetable, the draft Corporate Plan 2010/14 was included in Joint Planning & Budget Guidance and issued to Directors on 4 September to provide the framework for developing departmental plans and budgets for the 2010/14 period.
- 2.6 Officers will be advised of any changes to the draft Plan following the Council meeting.

### **3 Main Issues**

- 3.1 Appendix 1 sets out the detailed corporate objectives for 2010/14, the PIs that have been identified to monitor progress towards them, and the targets that have been set for each of the four years covered by the Plan.

- 3.2 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. A small minority are indicators in the SOA and require further clarification and discussion with the new CPP thematic groups.
- 3.3 The year-on-year performance data set out in Appendix 1 for 2006/7 to 2008/9 provides some context for the targets that have been set for the period covered by the Plan.
- 3.4 Where a PI has not been in place from 2006/7, or where data becomes available on a less than annual basis (e.g. Citizen Panel questions that are asked every two years), and is therefore not applicable that year, 'N/A' has been inserted to indicate this.
- 3.5 Following agreement on the content of the Corporate Plan 2010/14, it will be published on the intranet, internet and in hard copy in April 2010.
- 3.6 Performance reporting on the Corporate Plan 2010/14 will be carried out in accordance with the new Performance Management Framework, with the first mid year progress report to Audit & Performance Review Committee due around November 2010.

#### **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 Corporate Plan 2010/14 will delay the development of departmental plans for the same period.

#### **7 Conclusions & Officers' Recommendations**

- 7.1 Members are requested to consider and approve the Corporate Plan 2010/14 for implementation from 1 April 2010 and publication.

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**David McMillan**  
**Chief Executive**  
**Date: 16 September 2009**

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**Appendix 1:** Corporate Plan 2010/14

**Background Papers:** Single Outcome Agreement 2009/11, June 2009  
West Dunbartonshire Council Progress Report, Audit  
Scotland, July 2009  
Joint Planning & Budget Guidance for 2010/14,  
September 2009  
Performance Management Framework, April 2009

**Wards Affected:** All