

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Council Meeting: 27 June 2007

Subject: New Corporate Plan and 2006/07 Performance Report

1. Purpose

- 1.1** This report notes progress on producing the Council's new Corporate Plan and the annual review of progress of the current Plan.

2. Background

- 2.1** Every year we review the Corporate Plan and produce an annual performance report.

3. Main Issues

- 3.1** The new corporate plan will be a complete re-write of the existing corporate plan. This follows our 2003 Strategic Planning and Budgeting guidance which calls for a comprehensive review of the plan every four years – tied into the local government election cycle – and an annual review in the intervening years.
- 3.2** The next version of the Corporate Plan will cover the period 2008-2012 and it will be a major revision. It is due for publication in October 2007. It will include more explicit links with the new Community Plan and will include new political commitments. It will be based on 'SMART'¹ objectives and four-year targets linked to a revised suite of indicators which will comprise more outcome-based indicators as well as relevant national targets, statutory performance indicators (SPIs), Key Performance Indicators (KPIs) and the new national Efficiency Measures.
- 3.3** The new Plan will form the basis of the next phase of Departmental Service Plans covering the same 2008/12 period, with a particular focus on the first year of this planning period i.e. 2008/09. Preparation of these plans will commence in September 2007, following the distribution of Joint Planning & Budget Guidance. The Departmental Plans will then underpin all subsequent Quarterly Performance Reviews (QPR) and will lead to clearer and simpler reports coming to Members for scrutiny and better public performance reports
- 3.4** Jean Couper from K3 consultants has been engaged to facilitate a number of workshops aimed at developing the plan. To date these comprise one full-day and two half-day sessions with the CMT, a half-day session with senior members of the administration and five half-day workshops with senior staff which went into more detail on the key themes of the plan.

¹ Specific, Measurable, Achievable, Realistic and Time-bound

- 3.5** A consultative draft plan will be produced by the end of June and an extended period of consultation embarked upon thereafter. A revised draft will be submitted to Council in August and a final version for approval for the September meeting. A booklet version will be available as soon as practical thereafter.
- 3.6** We have submitted a Screening Report for a Strategic Environmental Assessment (SEA) noting that we believe that this Plan does not require an SEA. This is because the Community Plan has had an SEA and we believe that, as the Corporate Plan articulates the Council's obligations and priorities in delivering the aims and aspirations of the Community Plan, it does not need an SEA. We will get formal notification of whether the statutory consultees (SEPA, SNH and Historic Scotland) agree with our proposition by the 10 July. If an SEA is required then this will extend the consultation period and involve further consultants' expenses.
- 3.7** A report on the progress of the Corporate Plan for the year 2006/07 to March 2007 was intended to be submitted to this Council meeting but has been delayed. We have prioritised the production of the new plan and will produce the annual review report once the first consultative draft of the new plan has been produced. We will then submit the Annual Review to the August Council meeting. It is intended that this then be published in booklet form and distributed to those on the Corporate Plan distribution list and published on the internet. A synopsis will appear in the October edition of the Council newspaper.

4. Personnel Issues

- 4.1** There are no personnel implications.

5. Financial Implications

- 5.1** The tender from K3 consultants for this phase of their work totals £8,500.

6. Risk Analysis

- 6.1** No Risk Analysis is required at this stage.

7. Recommendation

- 7.1** Members are invited to comment on the progress of the new corporate plan and on proposals for the annual review of the previous plan.

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David McMillan
Chief Executive
Date: 19 June 2007

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Appendix: None

Background Papers: Council Report, "Corporate Plan - Performance Report" and Appendix - 28 June 2007

Wards Affected: All Wards