

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Executive

Council: 31 August 2011

Subject: Corporate Plan 2012/17

1. Purpose

1.1 The purpose of this report is to seek agreement on the priorities and objectives for the 2012/17 Corporate 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.

2.2 In June this year, 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.

2.3 The 2010/11 year end progress report on the Corporate Plan was submitted to Audit & Performance Review Committee on 10 August 2011.

2.4 This review is one of several key elements which have informed the draft Corporate Plan for 2012/17 including:-

- The revised Single Outcome Agreement for 2011/14, agreed by Council on 29 June 2011;
- The new Shared Risk Assessment - Assurance and Improvement Plan 2011-14, agreed by Council on 29 June 2011; and
- The four strategic priorities agreed by Council on 25 May 2011.

2.5 In order to meet the planning and budget cycle timetable, the draft Corporate Plan for 2012/17 was included in Joint Planning & Budget Guidance and issued to directors in early July to provide the framework for developing departmental plans and budgets for the 2012/17 period.

2.6 Officers will be advised of any changes to the draft Corporate Plan arising from the submission of this report to this Council meeting.

3. Main Issues

3.1 Appendix 1 summarises the proposed corporate objectives for 2012/17 by priority.

- 3.2 A further report will be submitted to Council setting out the Performance Indicators (PIs) that have been identified to monitor progress towards the 2012/17 corporate objectives and the targets that have been set for these indicators for each of the five years covered by the Plan.
- 3.3 Following approval of the PIs and targets later this year, the Corporate Plan for 2012/17 will be published on the intranet, internet and in hard copy during April 2012. However, it is acknowledged that, following the election of a new Council on 3 May 2012, there may be further changes made to the Corporate Plan 2012/17.
- 3.4 Performance reporting on the Corporate Plan 2012/17 will be carried out in accordance with the Performance Management Framework, 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 will delay the development of departmental plans for the same period.

7. Equalities, Health & Human Rights Impact Assessment (EIA)

- 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 were agreed by Council on 25 May 2011. They have been fully integrated in the Corporate Plan 2012/17 in Theme 1 Regeneration and the local economy and Theme 6, financial planning, asset management and fit for purpose services.

9. Conclusions and Recommendations

- 9.1 This report sets out the proposed corporate objectives for 2012/17.
- 9.2 Members are requested to consider and approve these objectives for 2012/17.

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Chief Executive
Date: 15 August 2011

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Appendix 1: Corporate Plan 2012/17 - Objectives

Background Papers: Single Outcome Agreement 2011/14, June 2011
Shared Risk Assessment - Assurance and Improvement Plan 2011-14, June 2011
Corporate Plan 2010/14 – Progress in 2010/11
Joint Planning & Budget Guidance for 2012/17, July 2011
Performance Management Framework, April 2009

Wards Affected: All wards