

Corporate plan review

1. SUMMARY

The Council agreed a new corporate plan in September 2007 following the elections with an intention to have an annual review to update and roll forward the plan.

Much has happened in the last year including the Concordat with the Scottish Government, development of the Argyll and Bute Single Outcome Agreement, appointment of a new Chief Executive and the adoption of the new Planning and Performance Management Framework (PPMF) by Council in October.

This annual review is therefore a more substantial development than originally envisaged because of the need to respond to these developments. The corporate plan has been developed in accordance with the PPMF as set out in the Council report of 2 October 2008. Further development of the plan will take place in future years.

2. RECOMMENDATION

That the Council –

- agrees the revised corporate plan as a draft for consultation and development.
- notes that following consultation the developed corporate plan will be considered as part of the budget process in February 2009

3. BACKGROUND

The Council meeting of 2 October agreed changes with respect to planning and performance management that impact directly on the corporate plan. Specifically:

- To develop a risk based approach to Corporate Planning.
- To move to outcome measures within Corporate and Service Plans.
- To develop clear measurable actions for Corporate and Service Plans.
- That the draft Corporate Plan be proposed to Council on 27 November 2008 for consultation with the public. The final draft Corporate Plan and Service Plan will be proposed to Council at its meeting in February 2009 (as part of the budget process).

The Plan has been developed by drawing on information from a variety of sources including: the developing strategic risk register and other strategic documents; wider changes in the Council's environment; discussion with the Leader and spokespersons; feedback from each of the Policy and Performance Groups; meetings with Strategic Management Team (SMT); and dialogue with Heads of Service. The draft plan is appended.

4. THE REVISED CORPORATE PLAN

The content has changed from previous plans. In particular:

- Contextual information is presented in a more concise form – more detailed narrative has been replaced with key points to describe the area and the challenges the Council faces
- The Council's Strategic Outcomes are more direct and expressed more clearly as outcomes
- Each outcome has associated high level, measurable actions to illustrate in broad terms how the outcome will be delivered
- Each outcome also has related success measures – the key measure by which progress and completed actions can be judged.
- The Council's strategic outcomes are linked to the National Outcomes
- Each outcome is linked, where appropriate, to risks in the Council's developing Strategic Risk Register. This is an important development in the plan because the Council will now be able to demonstrate that corporate actions and budgets are directed at reducing or eliminating risks that the Council faces. This is a dynamic process as work progresses on developing the risk register as a tool that contributes to strategic planning

The Plan is subject to further development. There are aspects where the detail is not yet available or decisions have still to be made – for example, some actions are not yet measurable and some success measures need to be expressed more explicitly. These are shown in italics in the success measures column and occasionally in actions column. The Plan is a consultation draft, so some gaps are to be expected and they will be filled when the Plan is presented to the Council for final agreement in February 2009 with the budget, service plans and area plans.

5. NEXT STEPS

The Corporate Plan will be published on the Council web site with an invitation to respond with comments on the content and broad direction set out in the Plan.

Partner organisations will be invited to comment on the content.

Further work will be done to firm up measurable action and outcomes

Feedback will be collated and reported to Council with a revised Plan in February 2009.

Work will also start on the next Single Outcome Agreement to incorporate detail from the draft corporate plan so that the February 2009 Council meeting will also agree the Single Outcome Agreement for submission to the Scottish Government (deadline end of February 2009).

6. IMPLICATIONS

Policy:	None
Financial:	None at this time – any financial implications will be developed for discussion during the budget process
Personnel:	None
Equality Impact Assessment:	No specific issues identified. Each action will be assessed separately (or individual elements assessed for larger projects) as they are developed and implemented.

Appendix: Draft corporate plan 2009-2012 and beyond (pre-consultation draft)

SALLY REID

Chief Executive

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