

Argyll and Bute Council
Comhairle Earra Ghaidheal agus Bhoid

Customer Services
Executive Director: Douglas Hendry



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29 November 2012

MEETING OF THE HELENSBURGH AND LOMOND COMMUNITY PLANNING GROUP, Tuesday, 11 December 2012 at 1.30PM

I refer to the above meeting and enclose herewith report relating to Agenda Item 17 (**Update On The New Community Plan**) which was marked 'To Follow'.

Douglas Hendry
Executive Director - Customer Services

'To Follow'

- 17. UPDATE ON THE NEW COMMUNITY PLAN - ARGYLL AND BUTE COUNCIL, IMPROVEMENT AND HR - EILEEN WILSON (Pages 1 - 10)**

HELENSBURGH AND LOMOND COMMUNITY PLANNING GROUP

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Argyll and Bute Community Planning Partnership

**Full Partnership
28 November 2012**

New Community Plan

1 SUMMARY

- 1.1 This report sets out the approach to and progress in developing the next community plan. It also sets out the approach to developing outcome planning. The new community plan can still be approved by 31 March 2013. There is some slippage in timescales at present but this can be addressed over the next few months.

2 RECOMMENDATIONS

- 2.1 The full partnership notes the approach and progress in developing the new community plan and in developing outcome planning as previously approved by the Management Committee.
- 2.2 The full partnership notes the progress with data analysis to date in developing the new community plan.
- 2.3 The full partnership considers the proposed approach to engagement and consultation outlined in Appendix 3.

3 DETAIL

Background

- 3.1 The current community plan covers the period to 31 March 2013. A new community plan requires to be developed for the period commencing 1 April 2013.
- 3.2 Partners are committed to a shared community plan but it is not possible to have a single plan that covers all partners avoiding the need for their own plans. Local partner plans for Argyll and Bute need to fit within both the context of the Argyll and Bute community plan but also their respective parent organisation. There is however an opportunity to improve how these are developed around a common set of outcomes for Argyll and Bute.
- 3.3 The community plan cannot simply be an amalgamation of each individual partners plan otherwise there is no obvious additional benefit from coming together as a community planning partnership. An approach needs developed that considers the requirements of the parent organisation plans for each partner but brings these together and refines these in a way that also takes account of a shared set of outcomes for Argyll and Bute and the single outcome agreement. These Argyll and Bute outcomes need to be multi

partner and supported by an action plan setting out the contribution of each partner. This approach should be divisible into 4 areas so that there is clarity in outcomes, actions and partner contributions at an Argyll and Bute level but also at area level.

Outcome Planning

- 3.4 The Improvement Service working with a few community planning partnerships has pilot tested implementation of outcome budgeting in a few service areas. A report on the outcomes and lessons learned has been prepared. One of the key findings is that whilst there are clear benefits from outcome budgeting, it is very resource intensive and there are significant issues to be addressed in setting it up. Outcome planning which is not full blown outcome budgeting offers many of the same /similar benefits but at significantly less cost in terms of implementation resources and issues to be addressed.
- 3.5 The plans at Argyll and Bute level and area level need to be capable of measurement and included in performance management reporting and in a way that uses existing data/systems rather than creating any additional unnecessary bureaucracy. Within these parameters the community plan outcomes need to be SMART. There needs to be clarity around the relevant success measures and how the contribution of each partner will be measured and the frequency of this measurement and reporting.
- 3.6 In order to take forward the above the undernoted matrix provides for a staged approach to developing an integrated approach to planning/prioritisation, performance management and financial management for the CPP. The matrix sets out 3 levels of development for planning/prioritisation, performance management and financial management with an assessment of where we are at present for that level and the stage at which we could develop that level further as part of a project.

Planning & Prioritisation	Performance Management	Financial Management
A	B	C
Agreed outcomes that are prioritised, evidenced based common and shared. Now – part Stage 1	Reporting of performance information Now – part Stage 1	Global reporting of financial information Now – No Stage 1
D	E	F
Agreed outcomes are SMART	Analysis of performance information and identification of areas for improvement	Alignment of budget and financial information with outcomes and performance information

Now – part Stage 1	Now - No Stage 1	Now – No Stage 2
G	H	I
Plans/priorities/outcomes that are influenced by performance and financial information	Performance information that is influenced by plans/priorities/outcomes and financial information	Financial information that is influenced by plans/priorities/outcomes and financial information
Now – No Stage 3	Now – No Stage 3	Now – No Stage 3

Integrated planning/prioritisation, performance management and financial management to support decision making.

- 3.7 The overall approach outlined in the diagram and matrix is proposed as the way forward for developing the new community plan and progressing with outcome planning. To take forward the actions required arising from adoption of the approach proposed in the matrix above will require a 3 stage project.
- Stage 1 - Complete boxes A, B, C, D and E.
 - Stage 2 - Complete box F.
 - Stage 3 – Complete boxes G, H and I.

3.8 Stage 1 of this project is being taken forward now. Following completion of stage 1 consideration will be given to taking forward stage 2. Following completion of stage 2 consideration will be given to taking forward stage 3. At the conclusion of each stage a review will be completed and a report prepared for the Management Committee.

3.9 The outcome planning project is being managed as a standalone project. Progress reports will be submitted to the Management Committee. The Council have nominated Bruce West, Head of Strategic Finance to lead this project and to be the lead person for co-ordinating input from the Council. The lead person nominated by each of the other partners is as follows:
 Fire - Jim Scott
 NHS - Elaine Garman
 Police – Barry McEwen

Developing The New Community Plan - Progress

3.10 Appendix 1 sets out progress to date and expected timelines for development of the new community plan. Although there is some slippage to date it is envisaged that the final plan will still be approved by 31 March 2013.

Issues/Options Identified For Engagement/Consultation

3.11 Analysis of templates returned by partners is well underway. Appendix 2 gives a high level summary of partner responses against themes in the templates. A more detailed analysis is also being carried out as set out in the

Appendix.

- 3.12 The CPP will need to consider how it engages and consults as part of developing the new community plan. It is proposed to seek the views of communities on the range of themes and issues that have been identified during the data analysis. Feedback from the engagement/consultation can then be considered alongside the themes/issues in drafting the new community plan.
- 3.13 The proposed approach to engagement and consultation is set out in Appendix 3. The detail of this will be developed in the next few weeks.

Progress With Outcome Planning

- 3.14 The development of the new community plan will take forward a number of the elements of stage 1 of the outcome planning project. Specifically development of the new community plan will address the actions around:
- Agreed outcomes that are prioritised, evidenced based, common and shared.
 - Agreed outcomes are SMART
- 3.15 The actions around setting out performance management arrangements and collating financial information will be taken forward in the next few months.

4 CONCLUSION

- 4.1 Progress is being made in developing the new community plan and in terms of a more integrated approach to planning and performance management for the CPP. Although some slippage has arisen to date this work is expected to complete all the required works this financial year,

For further information contact: Bruce West, Head of Strategic Finance, Argyll and Bute Council

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APPENDIX 1 PROGRESS WITH DEVELOPMENT OF NEW COMMUNITY PLAN				
Ref	Stage	Initial Plan	Current Position	Comment
1	Approval of project and approach	August Mgt Cttee	Complete	
2	Data and information collection	August/ September	Complete	Information data sheets and contextual information prepared for different areas of interest and issued to partners. Completed templates returned.
3	Data analysis, drafting of evidence base and identification of issues/options	October	In progress will be completed by end of November	This will include analysis of completed templates and review of partner plans
4	Consideration of draft issues/options	October Mgt Cttee	Initial consideration at November Full Partnership and finalised at December Management Committee	Deferred by 6 weeks
5	Agree engagement and consultation approach on draft issues/options	November Full Partnership	Initial consideration at November Full Partnership and finalised at December Management Committee	Deferred by 2 weeks
6	Carry out consultation/ engagement	December/ January	Mid December/ Mid February	Deferred by 2 weeks

7	Summarise feedback from consultation/ engagement	January/ February	January/ February	No change
8	Review outcome of consultation/ engagement	February Mgt Cttee	February Mgt Cttee	No change
9	Draft revisions to community plan	February/ March	February/ March	No change
10	Consider and approve new community plan	March Full Partnership	March Full Partnership	No change

APPENDIX 2 PROGRESS WITH DATA ANALYSIS FOR NEW COMMUNITY PLAN

As part of developing the new plan a needs analysis was undertaken. The process was approved by the Management Committee in August.

Information was sought under five broad headings:-

- Children and young people
- Health and social care
- Housing, environment and Infrastructure
- Community safety
- Economy

These headings were to enable us to gather and manage the information; they did not represent any agreed final themes.

The deadline for returns was the 9th of November. There have been 23 returns to date; these include individual organisation returns and partnership submissions. The table below shows the responses received by theme and organisation.

Organisation	Theme				
	1. Children and Young People	2. Health and Social Care	3. Housing, Environment and Infrastructure	4. Community Safety	5. Economy
West Highland HA					
AVA					
Argyll and Bute CHP: Health Improvement Team					
SEPA					
Forestry Commission					
SNH					
Strathclyde Police					
HIE					
Strathclyde Fire and Rescue					
Visit Scotland					
Argyll and Bute Council:					
Facility Services					
Housing Services (Community and Culture)					
Community Safety Partnership					
Economic Development					
LEADER					
Planning	No form filled in. Referred to Local Development Plan.				

The analysis of the information is now underway. Feedback is being categorising under the following topics:-

- Achievements
- Challenges
- Changes that need to be made
- Current position
- Existing services that make a difference
- Existing services where work needs to be done
- Gaps in service provision
- 'One thing to change'
- Opportunities

- Recommended interventions
- Other

The information is also being linked by topic/sector/initiatives/etc. This will enable us to report to the Management Committee in December with a detailed report identifying high level strategies and specific actions for further discussion.

**APPENDIX 3
PROPOSED APPROACH TO ENGAGEMENT AND CONSULTATION IN
DEVELOPING THE NEW COMMUNITY PLAN**

It is proposed to adopt the following key messages as part of the consultation process:

- It is likely that resources for the public sector will continue to be under pressure.
- All partners are facing real reductions in funding.
- Resources will need to be prioritised - we can't do everything.
- We need to make the best use of the resources we have by working efficiently and together.
- Any other key messages that partners identify.

The approach to engagement and consultation will be as follows:

- Face to face:
 - Presentations to area community planning groups on the key themes/issues with an invite for community councils to attend.
- Printed documents:
 - A consultation document to be available from various CPP partner premises outlining the key themes/issues and seeking feedback.
 - Posters based on the consultation document for display in various Council premises.
- Online:
 - Online version of consultation document on CPP website.
 - General email address for return comments on the consultation.
 - Web chat with key representatives of management committee.
 - Web casts.
 - Looking local TV station.

Consideration will also be given to the opportunities for engaging hard to reach groups.

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