

Argyll and Bute Community Planning Partnership Management Committee

**Management Committee
22 August 2012**

Development Of Next Community Plan

1 SUMMARY

- 1.1 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. This report sets out a proposed approach to developing the new community plan that takes account of the findings from the work carried out by the Improvement Service.

2 RECOMENDATIONS

- 2.1 The Management Committee approve the proposed approach to developing the new community plan as set out in this report.
- 2.2 Partners agree to support the development of the new community plan based on this report.

3 DETAIL

Introduction

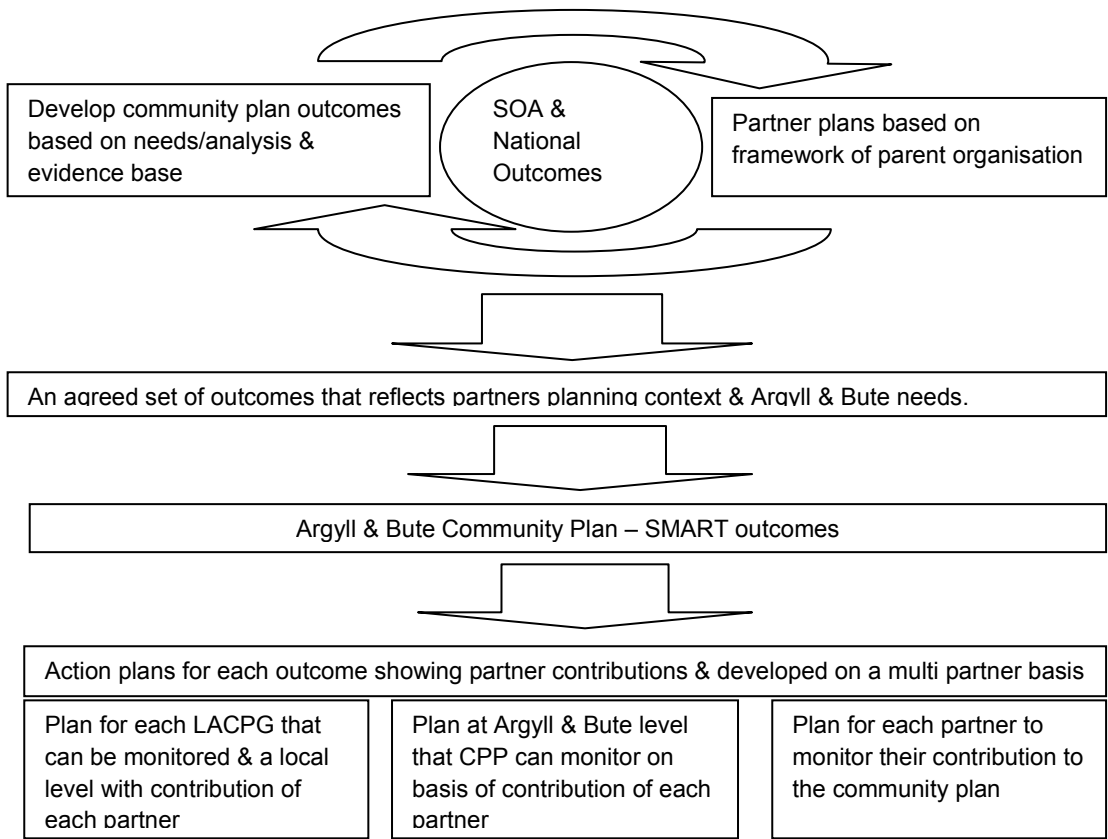
- 3.1 The current community plan covers the period to 31 March 2013. A new community plan requires to be developed for the period commencing 1 April 2013.
- 3.2 The Improvement Service working with a few community planning partnerships has pilot tested implementation of outcome budgeting in a few service 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 implementation of outcome budgeting this approach 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.

Developing A More Integrated Approach To The Community Plan

- 3.3 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. Police, Fire and NHS 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.

- 3.4 As each partners plans need to fit within context of their own parent organisations planning process it is not possible to have plans that are only determined on a top down basis from the community plan. 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.
- 3.5 The plans and 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 measure and how each partners contribution will be measured and the frequency of this measurement and reporting. The diagram below sets out the approach discussed.



- 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 which stage we could develop that level further as part of a project.

Planning & Prioritisation	Performance Management	Financial Management
A Agreed outcomes that are prioritised, evidenced based common and shared. Now – part Stage 1	B Reporting of performance information Now – part Stage 1	C Global reporting of financial information Now – No Stage 1
D Agreed outcomes are SMART Now – part Stage 1	E Analysis of performance information and identification of areas for improvement Now - No Stage 1	F Alignment of budget and financial information with outcomes and performance information Now – No Stage 2
G Plans/priorities/outcomes that are influenced by performance and financial information Now – No Stage 3	H Performance information that is influenced by plans/priorities/outcomes and financial information Now – No Stage 3	I Financial information that is influenced by plans/priorities/outcomes and financial information 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 If this proposal is approved Stage 1 will be taken forward now and the

approach to taking forward stage 1 is noted below. Once stage 1 is complete it will be reviewed and reported back to the Management Committee with consideration given as to how best to take forward stage 2. Once stage 2 is complete it will be reviewed and reported back to the Management Committee with consideration given as to how best to take forward stage 3.

Proposed Approach to Stage 1

- 3.9 Developing the community plan based on the model outlined above will address issues about plans being evidence based and shared and will also recognise the parent organisation context. It will allow SMARTer plans to be developed and will be clear about the contribution and performance of each partner. The community plan will be developed on both a top down and bottom up basis. Top down input will come from review of the national outcomes and analysis of key data for Argyll and Bute. Bottom up input will come from partners identifying input to the community plan based on the requirements of their parent organisation plans. An action would be developed for each outcome and partner to show their contribution. Engagement with communities will also be an essential step in developing the new community plan.
- 3.10 There will be regular reporting against community plan outcomes and of each partners performance against their action plan for each community plan outcome. As part of regular reporting of performance information there would be analysis and identification of areas for improvement and explanatory narrative.
- 3.11 Financial information will be included in the community plan and reported with regular performance information on a global basis.
- 3.12 A lead person will be identified by Police, Fire, NHS, HIE and Council to coordinate and take forward their input. The Council will appoint someone to lead the overall project.
- 3.13 It is proposed to manage this as a separate stand alone project. The lead person will be the project manager. The lead persons from each partner will be the project team. A project initiation document (PID) will be prepared to outline project purpose and objectives, a project plan, risk and resources required. The project will be monitored through the CPP Executive Sub Group and with reports to each meeting of the Management Committee.
- 3.14 The timeline for stage 1 is to get this in place for this update of the community plan as a trial/first step and see how the community plan develops in response to creation of national police and fire services, health and social care integration and changes to the Council's corporate plan.

Developing The New Community Plan

- 3.15 Taking the above approach as discussed at the meeting and looking at how this impacts on the need to revise the current community plan gives rise to the

following timescale/approach.

- 3.16 The timescale and approach below would see:
- Approval of project and approach in August
 - Data and information collection and analysis and merging this with partner plans to create an evidence base in period to September
 - Draft options for community plan based on evidence base in September
 - Review of results of data analysis/evidence base by CPP Management Committee in October
 - Review of draft options for community plan by CPP Management Committee in October
 - Consideration of community plan evidence base and draft community plan by full partnership and partners in November.
 - Agree consultation/engagement on evidence base and draft community plan in November.
 - Carry out consultation and engagement on evidence base and draft community plan during December to January (February).
 - Analysis of feedback from consultation/engagement by CPP Management Committee in February.
 - Feedback report and revised draft community plan presented for approval by full partnership in March.

- 3.17 The table below sets out the timescale showing the activities underway each month. Appendix 1 shows a slightly different presentation.

Month	Activities	
August	Data and information collection (national outcomes, data	Approval of project and approach in August
September	analysis/evidence, partner plans) and analysis and merging this with partner plans to create an evidence base in period to September	Draft options for community plan based on evidence base in September
October	Review of results of data analysis/evidence base by CPP Management Committee in October Review of draft options for community plan by CPP Management Committee in October	
November	Agree consultation/engagement on evidence base and draft community plan in November.	
December	Carry out consultation	

	December to January (February).	consultation/ engagement by CPP Management Committee in February.	revised draft community plan presented for approval by full partnership in March.
March			

- 3.18 The first stage in revising the community plan will be establishing the evidence base/carrying out a needs analysis. This will be required even if a different approach to that outlined above is agreed. There is a separate report to the Management Committee outlining how it is proposed to take this aspect forward and reporting on work that has already been carried out to support that.

4 CONCLUSION

- 4.1 This reported sets out proposals for the Management Committee to consider in relation to developing a more integrated approach to the community plan and how it is performance managed that takes account of the findings from the pilot work carried out by the Improvement Service. The report sets out how stage 1 of the proposed project should be taken forward and also outlines the approach to revising the community plan.

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

Telephone 01546 604151

APPROACH FOR COMMUNITY PLAN DEVELOPMENT – APPENDIX 1

