

**Argyll and Bute Community Planning  
Partnership  
Management Committee  
17 October 2012**

**Development of New Community Plan – Progress Report**

**1 SUMMARY**

1.1 This report sets out progress in developing the next community plan. 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 Progress in developing the new community plan is noted.

**3 DETAIL**

3.1 The proposed approach to developing the new community plan was agreed at the Management Committee on 22 August 2012. The proposals approved set out a more integrated approach to the community plan. The approach was based on a 3 stage approach covering planning and prioritisation, performance management and financial management. The diagram in paragraph 3.2 below sets out the approach and each stage. Stage 1 relating to boxes A, B, C, D and E would be taken forward now. Boxes A and D are being addressed as part of the development of the new community plan. Proposals in relation boxes B, C and E will be developed over the next few months and brought to the Management Committee in December. Proposals on taking forward stages 2 and 3 will be brought forward for consideration after stage 1 is complete in March 2013.

3.2

<b>Planning &amp; Prioritisation</b>	<b>Performance Management</b>	<b>Financial Management</b>
<b>A</b>	<b>B</b>	<b>C</b>
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
<b>D</b>	<b>E</b>	<b>F</b>
Agreed outcomes are SMART	Analysis of performance information and identification of areas for improvement	Alignment of budget and financial information with outcomes and performance

Now – part Stage 1	Now - No Stage 1	information Now – No Stage 2
<b>G</b>	<b>H</b>	<b>I</b>
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

3.3 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

3.4 This was to be managed as a standalone project. Bruce West will become the project manager and the leads from each partner will be the project team. A high level simplified project initiation document has been prepared setting out the purpose, objectives, timeline/plan, resources and risks etc for the project. Progress reports will be submitted to the Management Committee and this is the first progress report.

3.5 Specifically in relation to the development of the new community plan the table below sets out progress to date and expected timelines for the remainder of the process. Although there is some slippage to date it is envisaged that the final plan will still be approved by 31 March 2013.

Ref	Stage	Initial Plan	Current Position	Comment
1	Approval of project and approach	August Mgt Cttee	Complete	
2	Data and information collection	August/September	October – Templates due back 9 November	Information data sheets and contextual information prepared for different areas of interest and issued to partners
3	Data analysis, drafting of evidence base and	October	November	This will include analysis of completed templates and

	identification of issues/options			review of partner plans
4	Consideration of draft issues/options	October Mgt Cttee	November Full Partnership	Deferred by 1 month and consider by Full Partnership
5	Agree engagement and consultation approach on draft issues/options	November Full Partnership	November Full Partnership	No change
6	Carry out consultation/engagement	December/January	December/January	No change
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

#### **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,

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