

Committee: COUNCIL
Date: APRIL 25, 2006
Title: CORPORATE PLAN 2006-9
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510400

Agenda Item

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Item for
decision

Summary

This report advises members that a draft corporate plan for 2006 to 2009 has been prepared and invites members to endorse the plan.

Recommendations

1. That the Corporate Plan be adopted for 2006 to 2009 subject to the provision of the data on performance standards which is not yet available.

Background Papers

The following papers were referred to by the author in the preparation of this report and are available for inspection from the author of the report.

- Previous Corporate and Service Plans
- Council budget

Impact

Communication/Consultation	The plan is a public statement of the council's intentions. It will be publicised through press release and on the council's website. It will also be communicated to the council staff through the intranet and team briefings.
Community Safety	No specific implications
Equalities	The need to address the council's approach to equalities is identified as an 'area of corporate focus' within the draft plan.
Finance	All actions identified in the plan are resourced within the council's budget and financial plans.
Human Rights	No specific implications
Legal implications	No specific implications
Ward-specific impacts	All
Workforce/Workplace	The plan is designed to ensure that all staff understand how their work contributes to the goals of the council.

Situation

1. Over recent months the Executive Management Team has been preparing a 'roll forward' of the existing Corporate Plan to cover the coming three year period. The draft plan which is appended to this report reflects those discussions.
2. The plan takes account of internal developments and the advice of external inspections in identifying the council's key priorities for the coming twelve months in particular. It also fully incorporates the decisions taken by members in setting the revenue and capital budgets for the next year.
3. It is being brought forward for consideration now to enable members to give clear advice to the officers of the council on their priorities for the final year of this council's term of office.
4. As in previous years, there have been changes to the format and approach taken in developing this document. The intention is to ensure that:
 - there is no ambiguity about the main focus of corporate attention over the next period;
 - that all staff can clearly identify how their work contributes to the achievement of corporate goals and performance.
 - that the general public, partners and stakeholders are able to understand and contribute to the council's intended actions.
5. The corporate plan represents only the 'tip of the iceberg' in organisational planning. Individual services have their own management plans. These will be published on the council's website. There are also several other documents (referred to in section 2.3 of the plan which we are required to produce. These will be dealt with by the appropriate committee of the council and will also be published on the council's website.
6. Some of the data necessary to complete section 5 of the plan is not yet available. Notably, the 'outturn' figures for 2005-6 have not yet been compiled following the year end which occurred on March 31, 2006. This information will be incorporated into the plan as it is produced.
7. Similarly, some projects are further developed than others: where detail is available it has been provided. It will be necessary to continue to develop this detail in discussion with and with the agreement of members in the appropriate committees over the next few months.

Options

8. The council is invited to consider the plan as presented. Officers hope that the council will feel able to endorse the plan in its current form, subject to the missing data being provided over the coming weeks. Some of this data will be available by the time of the annual meeting on May 16, but much will not be.

9. Councillors may wish to agree amendments to the plan. If those amendments are more than simple drafting comments, then I would suggest that officers be asked to produce a revised version of the plan for final agreement at the annual meeting on May 16.

Risk Analysis

10. The following have been assessed as the potential risks associated with this issue.

Risk	Likelihood	Impact	Mitigating actions
That the plan is not clear in establishing the council's priorities	Medium	High	The plan has identified a reduced number of priorities to enable sufficient corporate focus to be brought to bear to ensure the prospect of successful implementation is maximised.
That staff will not understand how their role fits into the overall picture	Medium	High	The plan is underpinned by more service specific documents and all staff will be briefed on the plan and its relationship to their own role.
That the plan will not take account of unanticipated changes in circumstances	Medium	Medium	The plan will be monitored throughout the year, and any necessary changes will be brought to members attentions through the usual decision making processes
That the council's resources will not allow the completion of all tasks	Low	Medium	The plan is based on agreed resource allocation. It will be monitored throughout the year by EMT to ensure that programmed activity remains on track.