

Corporate planning component of Council framework 10

Purpose

The Corporate Plan sets the vision, values and strategic direction of Redland Shire Council (RSC). It is the link between the community's needs as set out in the Community Plan and RSC's delivery of services. It identifies things Council will do to meet community needs.

The Corporate Plan determines strategic priority areas for service delivery, and provides a set of measurable objectives for each priority area. RSC can therefore evaluate and report on performance for each strategic priority.

The Corporate Plan impacts directly on existing services and service levels within RSC. It identifies new services to be delivered, extensions of current services, and functions such as advocacy, representation and governance. It also identifies changes that need to happen throughout Council to more effectively deliver on the measurable objectives.

Relationship to other components

The Corporate Plan draws on both external and internal sources, such as the Community Plan, regional development plans, future regional scenarios (eg from government departments), community surveys, staff surveys, organisational assessments and various other inputs. The Community Plan and other inputs are filtered to identify issues which are the responsibility of RSC (as opposed to another level of government, or another sector), and which are seen by Council as priorities, and for which organisational capacity is available.

The Corporate Plan is operationalised through the Operational Plan and Budget, the Service Level Agreements, and the Business Plans.

RSC's policies and corporate strategies (eg Communications, Change Management, IT and Finance strategies) are aligned with the vision in the Corporate Plan and enable effective implementation of the vision through day to day activities.

Content

The Corporate Plan includes the following components:

- vision—end-point to 4 successful years
- values—what we value as an organisation in the achievement of our vision
- strategic priorities—key theme areas with high level measurable targets (these are the things that RSC wants to be “known for”)
- objectives—2-3 measurable targets for each strategic priority.

Logistics

Who prepares it?	Councillors, CEO, Executive Management (EM), Corporate Governance
Who else contributes?	Senior Management, Staff, Community
How often is it updated?	Major update every 4 years
How often is it reviewed?	Annually to determine relatively minor changes, eg to accommodate changes in external environment
What period of time does it cover?	4 years

Monitoring and reporting

A high-level report on performance against the strategic priorities and objectives in the Corporate Plan is given quarterly where this information is readily available. Initially this may be only every 6 months.

Monitoring performance against strategic priorities and objectives is the responsibility of EM. This feedback ensures that RSC's day-to-day activities ultimately address the strategic priorities identified in the Corporate Plan. Performance is reported to Council, who report back to the community.

How is it prepared? (processes, tools)

Information gathering

Information gathering done for the Corporate Plan includes:

- Councillors, CEO, and EMs consider and prioritise the issues in the Community Plan in terms of alignment with RSC strategic direction and organisational capacity to deliver
- Regional Economic Development Plans
- Scenario analyses performed by other organisations, and relevant to the region (eg Queensland Transport Portfolio scenarios)
- RSC internal information gathering, which includes risk assessments, culture and climate assessments, benchmarking of services and current strategies for service delivery.

Now analysis

- Key issues, trends and priorities—analysis of the information gathering, to identify the strategic priorities important to the community and Council.
- Business segmentation—what activities do we do, for which client groups, and with what budget allocations? This process describes the breadth and depth of RSC's activities and helps to identify and quantify the client groups and their impact on RSC.
- Assessment of how RSC has performed—to identify progress to date and value for money for key areas of activity, RSC can rate its activities in terms of their strategic importance and allocated budget. The results are plotted on a Strategic Importance vs Budget matrix.



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- Situational analysis—considers the impact of political/legal, economic, social/cultural, technological trends and influences in the next 5-10 years.
- Strategic Analysis eg. SWOT.

Where analysis

- Vision—end-points to 4 successful years, to be on the way to achieving the community’s long term vision.
- Critical things—what needs to be done in the short to medium term to achieve the 4-year vision? Prioritise these using, for example, an Impact vs Ease matrix in order to identify strategic priorities.
- Objectives—measurable objectives are developed for each strategic priority. These are compared to the current situation.
- Key Performance Indicators (KPIs)—4-6 high level indicators to assess overall performance against strategic priorities and objectives, eg expenditure per ratepayer, community satisfaction with services.

How analysis

- Strategic priorities—goal statements for each of the strategic priorities.
- Strategic reasoning—why is each strategic priority essential to achieve the organisation’s vision?
- Values—what are the values that relate to the strategic priorities?
- Objectives—2-3 measurable targets for each strategic priority. These form the basis of the operational planning and budgeting. They become the targets in the Relationship Matrix, against which programs and projects are identified. Each objective should also have a timeframe allocated.

Corporate Plan—example	
VISION - (End-point to 4 successful years)	A vibrant community where quality of life and a sustainable environment are achieved.
STRATEGIC PRIORITY	Increase the efficiency of usage of the Shire’s natural resources through sustainable development and management practices
MEASURABLE OBJECTIVES	<ul style="list-style-type: none"> • Reduce water usage per household in the Shire by 15% over 3 years. • etc
PROGRAMS & PROJECTS (set out in the Operational Plan)	<ul style="list-style-type: none"> • Install water meters for every household. • Educate key influencers in the community about water conservation. • etc
BUDGET ALLOCATION (set out in the Operational Plan)	\$xxx