

## THE FSS CORPORATE PLAN

### 1 Purpose of the paper

- 1.1 This paper is for discussion and approval.
- 1.2 The Board reviewed and discussed the draft Corporate Plan when it met on 16 March, and asked for further financial information to be included.
- 1.3 The Board is asked to:
- **note** the inclusion of resource allocations for 2016-17 in the final version of the Corporate Plan;
  - **note** the additional financial information that makes projections for 2017-18 and 2018-19, based on assumptions about Retail Price Index (RPI) and the cost of the annual pay award;
  - **note** that the Corporate Plan will be designed for both hard copy and electronic publication; and
  - **note** that plans for the publication and launch of the Strategy and Corporate Plan are in progress
  - **approve** the Corporate Plan for publication.

### 2 Background

- 2.1 In its discussion of the draft Corporate Plan on 16 March, the Board noted the information provided on the budget allocation for 2016/17 across strategic priorities, and asked for further information about financial resources for the full three-year period of the plan be provided. The Board noted that working on a Spending Review that only covers the current year, these would be subject to assumptions and caveats.
- 2.2 The Corporate Plan has been updated to include the information requested. Budget allocation for 2016-17 is included in two formats, firstly by strategic outcome (Table 1), and by team (Table 2).
- 2.3 For 2017-18 and 2018-19, we have provided budget allocation across the six strategic outcomes based on some assumptions – an increase in RPI of 1.6% and projected increased paybill costs in each of the next two years, assuming that all posts are filled, and there are no vacancies. These projections are contained in Annex 1.
- 2.4 Once approved, the document will now be designed for both hard copy and electronic publication, and plans for publication and launch are in progress.

### 3 Conclusion/Recommendations

The Board is asked to:

- **note** the inclusion of resource allocations for 2016-17 in the final version of the Corporate Plan;
- **note** the additional financial information that makes projections for 2017-18 and 2018-19, based on assumptions about Retail Price Index (RPI) and the cost of the annual pay award;
- **note** that the Corporate Plan will be designed for both hard copy and electronic publication; and
- **note** that plans for the publication and launch of the Strategy and Corporate Plan are in progress
- **approve** the Corporate Plan for publication.

Elspeth Macdonald  
Deputy Chief Executive  
01224 285160  
[Elspeth.Macdonald@fss.scot](mailto:Elspeth.Macdonald@fss.scot)

06 June 2016

**ANNEX A**

Append final version of the Corporate Plan.