

Date of Meeting	22 February 2007
Title of Report	Corporate Plan 2007/10
Link to Corporate Priorities	The report sets out new priorities for the Council for the next three years
Key Decision	Yes - The new Corporate Plan will guide resource decisions in the future
Public Report	Yes

Summary of Report

This report sets out the Corporate Plan 2007/10, clarifying priorities, goals and actions for the coming three years. The contents of the Corporate Plan should guide the budget decisions Council will make for 2007/08 and beyond.

Officer Recommendations

That the Corporate Plan for 2007/10 be approved.

Other than those implications agreed with the relevant Officers and referred to below, there are no other implications associated with this report.

Financial Implications	Legal Implications	Community & Environmental Implications	Human Resources Implications	Equality & Diversity Implications
YES	YES	YES	YES	YES

Contact Officer	Sue Pangbourne, Strategic Manager 01249 706559 spangbourne@northwiltshire.gov.uk
------------------------	--

1. Introduction

- 1.1. The Council's Corporate Plan is reviewed each year. This year the Plan has been completely rewritten to:
- better reflect and link to the North Wilts Community Strategy and the emerging Local Area Agreement for Wiltshire;
 - take account of recommendations from the Audit Commission; and
 - provide a sharper focus for resource and service planning for the Council over the next three years.

2. Options and Options Appraisal

- 2.1. Option 1: To agree the Corporate Plan for 2007/10 as set out in Appendix 1. This is the preferred option.
- 2.2. Option 2: To agree amendments to the Corporate Plan for 2007/10.

3. Background Information

- 3.1. The Council's Corporate Plan takes a three year focus, looking at what we aim to achieve in priority areas over the next three years. The Plan is rolled forward each year, so that key action areas can be reviewed and added to as necessary.
- 3.2. The Council was subject to a Performance Management Audit in August 2006 that reviewed the effectiveness of the current Corporate Plan (2006/09) and concluded that it was not fit for purpose. In particular, the Audit Commission commented:
- 3.2.1. "The corporate plan is confusing and lacks clarity. Although it sets out a long term vision, aims and priorities, the language used and the choice of issues identified as priorities is inconsistent and confusing. There is a fundamental confusion between values, delivery mechanisms, actions, outputs and outcomes (results) resulting in priorities that lack clarity or precision. This provides a poor focus for delivering the Council's ambitions or cascading actions to individuals and teams."
- 3.3. The recommendation arising from the Audit, relating to the Corporate Plan is as follows:
- 3.3.1. "R1: Simplify the content and review the purpose of the Corporate Plan to establish a sound basis for identifying and cascading the Council's vision, aims and priorities to staff, councillors and external stakeholders. In particular:
- remove the confusion in terminology between delivery mechanisms, actions 'values', outputs and outcomes (results) which is currently used to define priorities;
 - establish relevant outcome based measures and SMART targets, tailored to what the Council wants to achieve in all priorities;
 - as appropriate, rank priorities to establish their order of importance; and
 - define what are not priorities."
- 3.4. A member Policy Day was held on 7 September 2006 to consider the Council's existing corporate priorities, and review these in the light of public feedback and recent reports from the Audit Commission.

- 3.5. The aim of the Policy Day was to review the Corporate Plan to:
- Identify clear priorities to provide a sharper focus for managers in service planning
 - Focus on resource planning, performance and efficiency, looking 3 years ahead
- 3.6. A second member Policy Day was held on 11 January 2007. This second Policy Day aimed to consider the evolving Corporate Plan in terms of priorities and non-priorities for the Council and to set out budget savings and growth in line with these views.
- 3.7. The member views from the Policy Day were considered by the Budget and Strategic Planning Working Group on 18 January 2007 in making recommendations on the Corporate Plan 2007/10 (and the budget) to the Executive.
- 3.8. The member views from both Policy Days have been discussed by managers and the Budget and Strategic Planning Working Group.
- 3.9. The Corporate Plan was discussed at the Executive meeting on 1 February 2007 and was then discussed by Overview and Scrutiny Committee on 7 February 2007.
- 3.10. Overview and Scrutiny Committee made the following recommendations to the Executive:
1. That an alternative to the term 'pledge' be used in the Plan.
 2. That under the Goal of Waste & Recycling, the outcome focused action be amended to read: *Increase green waste collection areas to cover 10% of households in the District*, rather than 33%.
 3. That a conscious decision be taken to include non-priorities, in line with Audit Commission advice.
 4. That under the Goal Consultation & Communication, an outcome focused action, along with a 'smart' action be included, stating: To make decisions based on the Community Plan and to support community Planning groups.
 5. That Portfolio Holders confirm whether or not the outcome focused actions under their remit are achievable.
- 3.11. The Executive agreed to note these recommendations at their meeting on 8 February 2007. The Corporate Plan has been amended (or, in the case of recommendation number 3 above, the contextual information – see section 3.16 - will be amended) to include these changes.
- 3.12. The Corporate Plan is built around the following vision and aim:
- Vision:** *Vibrant, diverse and healthy communities living in a clean and safe environment*
- Aim:** *Improving North Wiltshire*
- 3.13. The Corporate Plan priorities, goals and actions for 2007/10 are set out in Appendix 1. The Corporate Plan has three priorities:
- **1. Community:** To promote vibrant, safe and inclusive communities
 - **2. Environment:** To protect and enhance the local environment
 - **3. Customers:** To put our customers at the heart of everything we do

- 3.14. Under each priority are set out a number of goals and under each goal is one or more outcome focused actions. The detail against each action aims to describe real outcomes for the community that are SMART (specific, measurable, achievable, realistic and timebound). All timescales start from 1 April 2007 which is when the Plan becomes live. "Within 1 year" therefore means by 31 March 2008, and so on.
- 3.15. The priorities, goals and actions are designed to fit with:
- The emerging Local Area Agreement blocks and the Local Strategic Partnership strategic themes;
 - Issues that the Council will need to address and resource in the next three years; and
 - Consultation responses: reflecting what the community say is important to them (e.g. transport, crime, housing, waste & recycling etc.).
- 3.16. Once the three priorities, their goals and actions are agreed by Council, further work will be undertaken to:
- Add introductory words to set the priorities in context with the rest of the work of the Council;
 - Refer to non-priorities identified by the Council; and
 - Agree appropriate performance targets linked to actions, goals and/or priorities;
- 3.17. The context for the Corporate Plan can be seen in the diagram below:



4. Financial Implications

- 4.1. The development of the Corporate Plan for 2007/10 links with the budget process for 2007/08 and beyond and should ensure that the Council's priorities drive the budget decisions.
- 4.2. A number of the actions in the draft Corporate Plan presented to the Executive on 1 February 2007 were dependent upon new funding being made available through the budget for 2007/08 and beyond. The Executive's budget recommendations to Council support funding for several actions in future years but not in 2007/08. These being:
- **Identify rural and community transport needs** – *Identify community transport schemes by December 2008.*
 - **Cleaning up grot spots**– *Introduce litter response squads within 2 years.*

- 4.3. In addition, the following action on green waste is still dependent upon funding being secured:

- ***Helping you to recycle green waste*** – *Increase green waste collection areas to cover 10% of households in the District within 1 year*

It is anticipated that the LABGI grant (Local Authorities' Business Growth Incentive grant) will exceed the £245,000 included within the budget. If the LABGI grant does not bring in sufficient funding to support the extension of the green waste scheme, a further report on funding will need to be brought to the Executive in order to progress this action.

5. Legal Implications

- 5.1. The Corporate Plan is one of the key documents in the Council's policy framework and as such must be agreed by full Council.

6. Community & Environmental Implications

- 6.1. The Corporate Plan for 2007/10 attempts to reflect the Council's responsibilities in delivering actions identified within the North Wiltshire Community Strategy and the emerging Local Area Agreement for Wiltshire, as well as to reflect the views of local people expressed through consultation.

7. Equalities and Diversity Implications

- 7.1. Equalities and Diversity should be an implicit value in the Council's work and underpins all of the Council's priorities. Under the priority of Customers, there is a specific goal on Equality of Access, aiming to make it easier for all our customers to access our services. The service plans will highlight work that needs to be undertaken on any outstanding Equality Impact Assessments.

8. Human Resources Implications

- 8.1. The Corporate Plan for 2007/10 sets the Council's priorities for the next three years. The Council's Draft Service Plans will progress over the next six weeks to ensure they link to the new Corporate Plan. As agreed in the approved Policy and Budget Framework, annual staff appraisals will all take place at the same time of the year (between March and May) to ensure that individual workplans and performance targets link to the Service Plans and so into the overall Corporate Plan.

9. Risk Analysis

- 9.1. The risks involved in not revising the Corporate Plan are that the Council does not succeed in focusing its resource planning (leading to inefficiencies) or in communicating its aims and priorities to staff, councillors and external stakeholders (leading to confusion and poor satisfaction ratings from the public). Revising the Corporate Plan, as has been done, to focus on fewer, sharper priorities, with clear goals and outcome-focused actions should mitigate these risks.

Appendices:	<ul style="list-style-type: none"> • Appendix 1: Corporate Plan for 2007/10
Background Documents Used in the Preparation of this Report:	<ul style="list-style-type: none"> • Performance Management Report (Audit Commission Report September 2006)

Previous Decisions Connected with this Report

Report	Committee & Date	Minute Reference
Audit Report on the Council's Performance Management	Final Accounts and Audit Committee, 26 September 2006	FA27
Draft Corporate Plan 2007/10	Executive, 16 November 2006	E105
Corporate Plan 2007/10	Executive, 1 February 2007	E154
Corporate Plan 2007/10	Overview & Scrutiny, 7 February 2007	O115
Recommendations from Overview & Scrutiny Committee	Executive, 8 February 2007	-

1. Community

Priority	Goals:	Outcome-focused actions
To promote vibrant, safe and inclusive communities	<ul style="list-style-type: none"> Housing – Maximise the opportunities for affordable, accessible and decent housing for all 	<ul style="list-style-type: none"> Delivering 450 new affordable homes over the next three years – work with registered social landlords to enable 450 new affordable homes to be provided (through Council funding and the planning system) within 3 years
		<ul style="list-style-type: none"> Improve housing conditions across the District – enable 165 homes for vulnerable households to reach the decent homes standard within 3 years
		<ul style="list-style-type: none"> Increase prevention of homelessness – Reduce the number of households in temporary accommodation by 30% within 3 years
	<ul style="list-style-type: none"> Community Safety – Work with partner organisations to reduce crime and the fear of crime 	<ul style="list-style-type: none"> Reduce Anti-Social Behaviour - Appoint District-funded Anti-Social Behaviour Officer within 1 year.
	<ul style="list-style-type: none"> Economy - Support a diverse and thriving economy 	<ul style="list-style-type: none"> Redeveloping Town Centres - Produce Development Briefs for Bath Road in Chippenham and Phase 3 (including Phelps Parade) in Calne within 1 year
		<ul style="list-style-type: none"> Helping local projects to succeed – provide more than £200,000 of grants each year.
	<ul style="list-style-type: none"> Transport - Help meet transport needs, especially in rural areas 	<ul style="list-style-type: none"> Review parking strategy for the future - Consider Parking Strategy by December 2007 and implement schemes arising from Strategy by agreed timetable.
		<ul style="list-style-type: none"> Identify rural and community transport needs – Identify community transport schemes by December 2008.
		<ul style="list-style-type: none"> Implement, where beneficial, Residents' Parking Schemes - Progress towards the introduction of Residents' Parking Schemes within 3 years (in partnership with Wiltshire County Council).
	<ul style="list-style-type: none"> Culture/healthy lifestyles – Creating opportunities to encourage people of all ages to get involved in leisure activities 	<ul style="list-style-type: none"> Improving leisure opportunities – Secure future for leisure centres within 2 years
		<ul style="list-style-type: none"> Improving access to the countryside – Support the further development of the Cricklade Country Way leisure corridor by submitting a further bid for Lottery funding by the end of May 2007.
		<ul style="list-style-type: none"> Providing a new Arts Centre - Open the Pound Arts Centre by the end of May 2007.

2. Environment

Priority	Goals:	Outcome-focused actions
To protect and enhance the local environment	<ul style="list-style-type: none"> • Waste & Recycling – minimise waste and increase our recycling rates 	<ul style="list-style-type: none"> • Improving the amount you recycle – Sorted Weekly Collection of waste (one week refuse; one week recyclables) to be phased in within 2 years. • Helping you to recycle green waste – Increase green waste collection areas to cover 10% of households in the District within 1 year.
	<ul style="list-style-type: none"> • Climate change – take action to reduce the impact of climate change on our activities and to promote energy awareness to our customers 	<ul style="list-style-type: none"> • Improve the energy efficiency of Council-owned buildings – Implement programme and recommendations from Carbon Trust Report within 3 years. • Provide advice and guidance on sustainable energy and climate change to customers, suppliers and communities – Carry out awareness campaign and demonstrate improvements in home energy efficiency of 7.5% within 3 years.
	<ul style="list-style-type: none"> • Controlled Development – protect our countryside and built environment through our planning activities 	<ul style="list-style-type: none"> • Identifying land for future housing and employment needs - Set policy framework (through Local Development Framework work) to provide infrastructure improvements and promote the rural economy in accordance with agreed timetable.
		<ul style="list-style-type: none"> • Support the development of mixed and sustainable communities - Publish a protocol for the achievement of new community infrastructure facilities and affordable housing (for example through the use of Planning Agreements) within 3 months and publish the results of this work in an annual monitoring report.
	<ul style="list-style-type: none"> • Cleaner streets – improve the cleanliness of our local roads and public open spaces 	<ul style="list-style-type: none"> • Maintaining public open spaces and cleaning up grot spots– Introduce litter response squads within 2 years and Introduce quality maintenance standards for all public open spaces within 3 years.
		<ul style="list-style-type: none"> • Promoting more care for our local environment - Carry out awareness and enforcement campaign to respect the environment, linked to late night economy within 1 year.

3. Customers

Priority	Goals:	Outcome-focused actions
To put our customers at the heart of everything we do	<ul style="list-style-type: none"> Performance & Satisfaction - Improve our service performance and customer satisfaction 	<ul style="list-style-type: none"> Improve service performance – Benefits, Recycling and Planning national Performance Indicators to be in the top 50% in the country within 2 years
		<ul style="list-style-type: none"> Making sure we meet high standards of customer service – Increase overall customer satisfaction by 10% within 3 years (based on 2006/07 baseline figures)
	<ul style="list-style-type: none"> Equality of Access - Make it easier for all our customers to access our services 	<ul style="list-style-type: none"> Creating a one-stop-shop to deal with all your enquiries – Establish customer contact centre to deal with 80% of enquiries at first point of contact within 1 year (90% within 2 years; 95% within 3 years)
		<ul style="list-style-type: none"> Improving access to local Council services – Expand the use of technology and increase take-up of online services by 20% over 3 years (based on 2006/07 baseline figures).
		<ul style="list-style-type: none"> Training staff and councillors to understand diversity - Achieve level 3 of the Equality Standard for local government within 1 year.
	<ul style="list-style-type: none"> Consultation & Communication - Listen and talk with our residents, young people and businesses 	<ul style="list-style-type: none"> Listening to young people – Hold a minimum of 2 consultations a year with young people to link into decision making.
		<ul style="list-style-type: none"> Support Community Area Partnerships and Community Plans - Make decisions based on the Community Strategy and the five Community Plans and publish an annual report to demonstrate this support.
	<ul style="list-style-type: none"> Training & Development – Develop our staff and Councillors to give their best to residents 	<ul style="list-style-type: none"> Invest in our elected members who represent you - Sign up to the South West Charter for Member Development within 1 year and achieve the standard within 2 years.
		<ul style="list-style-type: none"> Develop our employees to deliver better services - Deliver workforce development plan to equip the Council for the future within 1 year.
	<ul style="list-style-type: none"> Budget - Use your money effectively and efficiently and explore new ways of working 	<ul style="list-style-type: none"> Use your money and assets effectively and efficiently - Meet all our efficiency targets as set by central Government each year.
		<ul style="list-style-type: none"> Carry out more joint working with other authorities to deliver savings - Achieve savings from shared services and joint working with other authorities equivalent to one quarter of Government efficiency targets within 3 years.