

REPORT TO THE EXECUTIVE

Report No. 7

Date of Meeting	16 November 2006
Title of Report	Draft Corporate Plan 2007/10
Portfolio	All
Link to Corporate Priorities	The report sets out provisional new priorities
Key Decision	Yes - The new Corporate Plan will guide resource decisions in the future
Executive Workplan Ref	B51
Public Report	Yes

Summary of Report

This report sets out the key points that will be considered in drawing up the Corporate Plan for 2007/10.

The Corporate Plan 2007/10 will be brought to the Executive for approval alongside the budget for 2007/08 in February 2007.

Officer Recommendations

That the Executive agree that the Corporate Plan for 2007/10 be developed as outlined in this report.

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	NONE	YES	YES	YES

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1. Introduction

- 1.1. The Council's Corporate Plan is reviewed each year. This year the Plan is being completely rewritten to:
- better reflect and link to the North Wilts Community Strategy and the emerging Local Area Agreement for Wiltshire;
 - take account of the 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 outline Corporate Plan for 2007/10 as set out in Appendix 1. This is the preferred option.
- 2.2. Option 2: To suggest amendments to the outline Corporate Plan for 2007/10.

3. Background Information

- 3.1. The Council's Corporate Plan should take a three year focus, looking at what we aim to achieve in priority areas over three years. The Plan is rolled forward each year, with key tasks for the forthcoming year being set out in detail.
- 3.2. The Council was subject to a Performance Management Audit in August 2006 that reviewed the effectiveness of the current Corporate Plan 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 7th 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. The member views from the Policy Day were further discussed by Corporate Management Board, Team Leaders and the Budget and Strategic Planning Working Group. An outline draft Corporate Plan is set out in Appendix 1. This draft has three priorities:
- **Community:** To promote vibrant, safe and inclusive communities
 - **Environment:** To protect and enhance the local environment
 - **Customers:** To put our customers at the heart of everything we do
- 3.7. Under each priority are set out a number of goals and under each goal are a number of areas for action.
- 3.8. The next steps in moving this draft Plan forward will be to:
- Continue to seek views from the members' Budget & Strategic Planning Working Group;
 - Refine the actions for 2007/08, so that they describe real outcomes for the community that are clear and measurable;
 - Agree appropriate performance targets linked to goals and/or priorities;
 - Clearly link new areas of mandatory work to the Plan;
 - Carry out more work on non-priorities with members and managers: identifying these areas more clearly and also identifying short term and medium-long term areas for efficiency gains or increased income.

4. Financial Implications

- 4.1. The development of the Corporate Plan for 2007/10 will link with the budget process for 2007/08, ensuring that the Council's priorities drive the budget decisions.

5. Community & Environmental Implications

- 5.1. The Corporate Plan for 2007/10 needs to reflect the Council's responsibilities in delivering actions identified within the North Wiltshire Community Strategy. The Community Strategy was adopted by the Council on 22nd November 2005.

6. Equalities and Diversity Implications

- 6.1. Equalities and Diversity should be an implicit value in the Council's work and should underpin all of the Council's priorities, rather than be a priority in its own right.

7. Human Resources Implications

- 7.1. The Corporate Plan for 2007/10 will set the Council's priorities for 2007/10. The Council's Draft Service Plans will progress over the next three months to ensure they link to the emerging 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 in future (between March and May) to ensure that individual workplans and performance targets link to the Service Plans and so into the overall Corporate Plan.

8. Risk Analysis

- 8.1. 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 to focus on fewer, sharper priorities, with clear goals and outcome-focused actions should mitigate these risks.

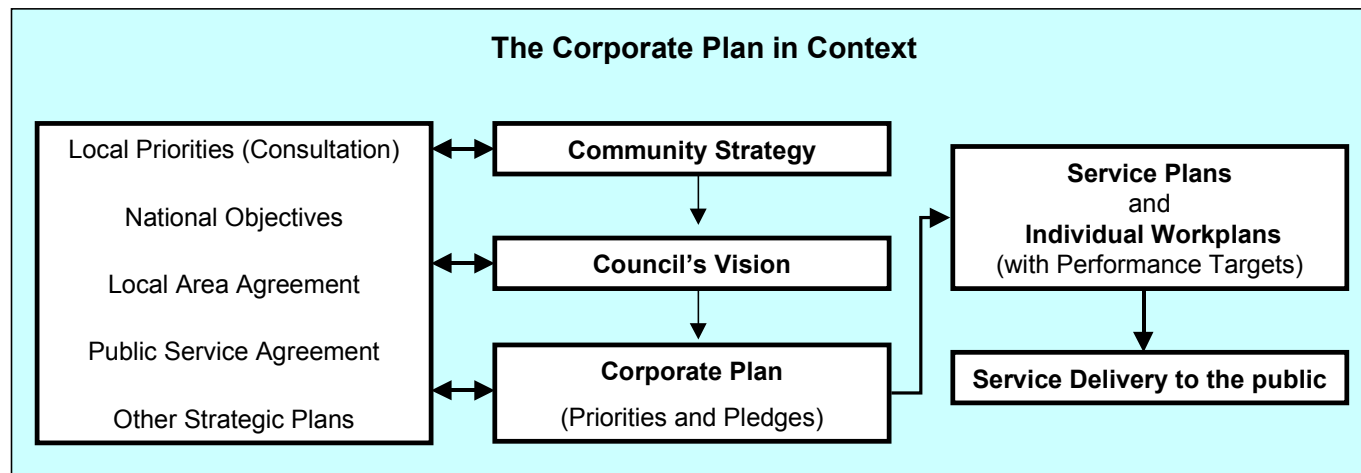
Appendices:	<ul style="list-style-type: none">• Appendix 1: Outline Corporate Plan for 2007/10
Background Documents Used in the Preparation of this Report:	<ul style="list-style-type: none">• Performance Management Report (Audit Commission Report September 2006)

Previous Decisions Connected with this Report

Report	Committee & Date	Minute Reference
<ul style="list-style-type: none">• Audit Report on the Council's Performance Management	Final Accounts and Audit Committee, 26 September 2006	FA27

Draft Corporate Plan 2007/10

The Corporate Plan will need to describe the context within which it is set. This is summarised on the following diagram:



The definitions used in preparing this draft plan are as follows:

Vision: a vivid mental image of something that is not perceived as real and is not present to the senses

Aim: an anticipated outcome that is intended or that guides your planned actions

Priority: status established in order of importance or urgency

Goal: the state of affairs that a plan is intended to achieve

Action: something done (usually as opposed to something said)

Target: the endpoint intended to be attained (and which is believed to be attainable)

Vision: *Vibrant, diverse and healthy communities living in a clean and safe environment*

Aim: *Improving North Wiltshire*

Draft Priorities:

Drawing from all the work undertaken by members and managers there are three key areas that will form priorities for the next three years:

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

In this draft, suggested goals are set against each of the 3 priorities – drawing links to:

- 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 year; and
- Consultation responses: reflecting what the community say is important to them (e.g. transport, crime, housing, litter, waste & recycling etc.).

Outline actions (or areas that actions will cover) are also set out. These will be refined as the work on the Corporate Plan and the budget progresses.

Targets will be added once goals and actions have been firmed up.

1. Community

Priority	Goals:	Action areas (NB: these will need to be outcome-focused actions when finalised)
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"> • Enable the provision of 150 affordable homes each year
		<ul style="list-style-type: none"> • Ensure housing needs are accurately and regularly assessed and updated
		<ul style="list-style-type: none"> • Increase prevention of homelessness and increase choice
		<ul style="list-style-type: none"> • Enable people to remain in their own homes (e.g. through Disabled Facilities Grants)
		<ul style="list-style-type: none"> • Improve housing standards and living conditions across the district
	<ul style="list-style-type: none"> • Community Safety – Reduce crime and the fear of crime (delivering this through partnership working) 	<ul style="list-style-type: none"> • Appoint District-funded Anti-Social Behaviour Officer
		<ul style="list-style-type: none"> • Support Neighbourhood policing (£20k contribution for each additional Police Community Support Officer)
	<ul style="list-style-type: none"> • Economy - Support a diverse and thriving economy 	<ul style="list-style-type: none"> • Capital projects (regeneration of town centres – e.g. development briefs for sites)
		<ul style="list-style-type: none"> • Regeneration – support for people affected by company/site closures
	<ul style="list-style-type: none"> • Transport - Help meet transport needs, especially in rural areas 	<ul style="list-style-type: none"> • Concessionary fares for public transport
		<ul style="list-style-type: none"> • Parking strategy (implementation of any changes)
	<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"> • Future of leisure provision (including maintenance of Leisure Centres & client role)
		<ul style="list-style-type: none"> • Canal (support for lottery bid)
		<ul style="list-style-type: none"> • Open the Pound Arts Centre
		<ul style="list-style-type: none"> • Revise strategy for Play Areas

2. Environment

Priority	Goals:	Action areas (NB: these will need to be outcome-focused actions when finalised)
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"> Plan for introduction of Alternate Week Collection in the future (one week refuse; one week recyclables)
		<ul style="list-style-type: none"> Increase recycling rates for Green Waste
	<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"> Implement recommendations from Carbon Trust Report
		<ul style="list-style-type: none"> Education and awareness to improve energy efficiency of residential accommodation (Home Energy Conservation Act work)
	<ul style="list-style-type: none"> Controlled Development – protect our countryside and built environment through our planning activities 	<ul style="list-style-type: none"> Set policy framework (through Local Development Framework work) to provide infrastructure improvements and promote the rural economy
		<ul style="list-style-type: none"> Negotiate delivery of affordable housing and other community facilities as part of planning gain agreements to ensure mixed and sustainable communities
	<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"> Litter response squads Education & enforcement action (e.g. linked to late night economy)

3. Customers

Priority	Goals:	Action areas (NB: these will need to be outcome-focused actions when finalised)
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"> Service performance (identify clearly which services we are setting out to improve. e.g, Benefits)
		<ul style="list-style-type: none"> Customer satisfaction (aim to increase overall Customer satisfaction and satisfaction in specific services: e.g. Benefits)
	<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"> Establish Customer contact centre
		<ul style="list-style-type: none"> Expand the use of technology to provide easier access to our services (Transformational government) and to promote flexible working
		<ul style="list-style-type: none"> Achieve level 3 of the Equality Standard for local government
	<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 (linking Young People's Council into decision-making)
		<ul style="list-style-type: none"> Establish new Communications and Consultation unit
	<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"> Sign up to the South West Charter for Member Development and work with Wiltshire Improvement Partnership to improve member training and development
		<ul style="list-style-type: none"> Deliver workforce development plan to equip the Council for the future
	<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"> Meet all our efficiency targets as set by central Government
		<ul style="list-style-type: none"> Review opportunities for shared services or devolution. e.g. shared service for Building Control