

## REPORT TO THE OVERVIEW & SCRUTINY COMMITTEE

Report No. 7

Date of Meeting	8 February 2007
Title of Report	Corporate Plan 2007/10
Portfolio	All
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
Executive Workplan Ref	B51
Public Report	Yes

### Summary of Report

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

### Officer Recommendations

**That the Executive recommend the Corporate Plan for 2007/10 to Council for approval.**

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

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## **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.

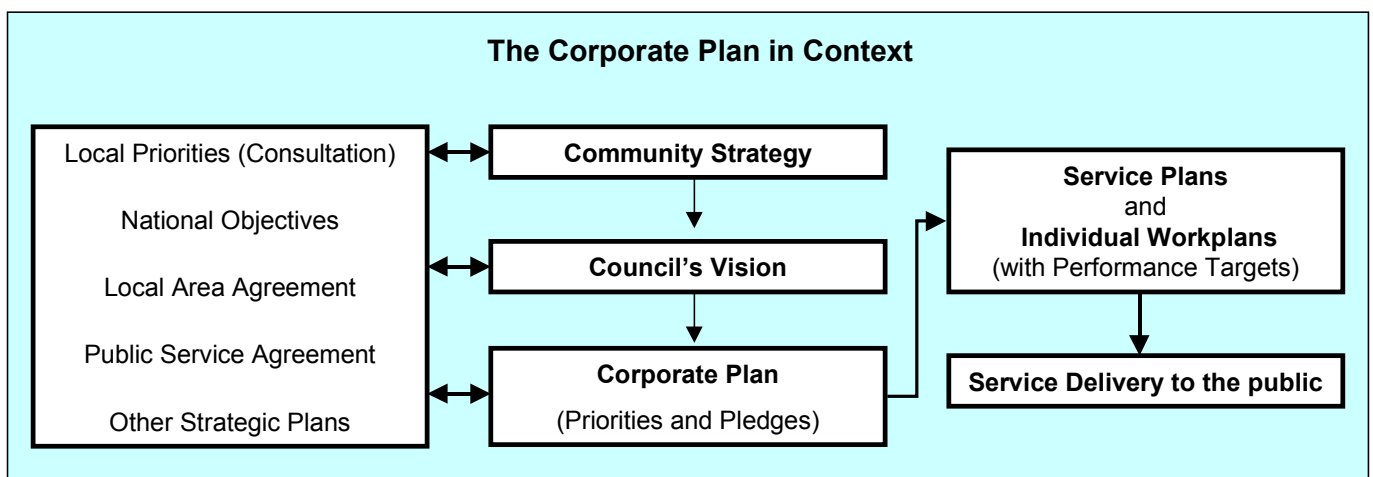
## **2. Options and Options Appraisal**

- 2.1. Option 1: To agree the Corporate Plan for 2007/10 as set out in Appendix 1 and recommend its adoption to Council. This is the preferred option.
- 2.2. Option 2: To suggest 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 pledges (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 context for the Corporate Plan can be seen in the diagram below:



- 3.10. The proposed Corporate Plan will contain the following vision and aim:
- Vision:** *Vibrant, diverse and healthy communities living in a clean and safe environment*
- Aim:** *Improving North Wiltshire*
- 3.11. The proposed Corporate Plan priorities, goals and pledges (actions) for 2007/10 is 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
- 3.12. Under each priority are set out a number of goals and under each goal is one or more pledges and outcome focussed actions. These pledges aim to describe real outcomes for the community and are linked to outcome focussed actions that are SMART (specific, measurable, achievable, realistic and timelimited).
- 3.13. The priorities, goals, pledges and their outcome focussed 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 year; and
  - Consultation responses: reflecting what the community say is important to them (e.g. transport, crime, housing, litter, waste & recycling etc.).
- 3.14. Once the three priorities, their goals, pledges 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.
  - Agree appropriate performance targets linked to pledges, goals and/or priorities;

#### **4. Financial Implications**

- 4.1. The development of the Corporate Plan for 2007/10 links with the budget process for 2007/08 and beyond, ensuring that the Council's priorities drive the budget decisions.
- 4.2. A number of the pledges and actions in Appendix 1 are dependent upon new funding being made available through the budget for 2007/08 and beyond. In particular, some pledges/actions are dependent upon growth bids that are not currently included in the budget proposals. The affected pledges/actions are highlighted in italics in Appendix 1 and cross referenced to growth bids in the right hand column.
- 4.3. The risk analysis undertaken on the Council's balances (see report later on this agenda) demonstrates that there are spare balances available, above the minimum requirement, which could be used to fund growth proposals on a spend to save basis. A report on spend to save schemes will come forward to the Executive before the start of the new financial year. This will clarify which of the affected pledges/actions can be funded.

#### **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 two months 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 pledges and actions should mitigate these risks.

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

## **Previous Decisions Connected with this Report**

<b>Report</b>	<b>Committee &amp; Date</b>	<b>Minute Reference</b>
<ul style="list-style-type: none"><li>• <b>Audit Report on the Council's Performance Management</b></li></ul>	Final Accounts and Audit Committee, 26 September 2006	FA27
<ul style="list-style-type: none"><li>• <b>Draft Corporate Plan 2007/10</b></li></ul>	Executive, 16 November 2006	E105



## 1. Community

NB: Pledges (actions) in *italics* are dependent upon budget bids that are not currently included in the budget proposals.

Priority	Goals:	Pledges and outcome-focussed actions	Bid links
To promote vibrant, safe and inclusive communities	<ul style="list-style-type: none"> <li><b>Housing</b> – Maximise the opportunities for affordable, accessible and decent housing for all</li> </ul>	<ul style="list-style-type: none"> <li><b>Delivering 450 new affordable homes over the next three years</b> – work with registered social landlords to enable 450 new affordable homes to be provided (through Council funding and the planning system) within 3 years</li> </ul>	
		<ul style="list-style-type: none"> <li><b>Improve housing conditions across the District</b> – enable 165 homes for vulnerable households to reach the decent homes standard within 3 years</li> </ul>	
		<ul style="list-style-type: none"> <li><b>Increase prevention of homelessness</b> – Reduce the number of households in temporary accommodation by 30% within 3 years</li> </ul>	
	<ul style="list-style-type: none"> <li><b>Community Safety</b> – Work with partner organisations to reduce crime and the fear of crime</li> </ul>	<ul style="list-style-type: none"> <li><b>Reduce Anti-Social Behaviour</b> - Appoint District-funded Anti-Social Behaviour Officer by September 2007.</li> </ul>	
	<ul style="list-style-type: none"> <li><b>Economy</b> - Support a diverse and thriving economy</li> </ul>	<ul style="list-style-type: none"> <li><b>Redeveloping Town Centres</b> - Produce Development Briefs for Bath Road in Chippenham and Phase 3 (including Phelps Parade) in Calne within 1 year</li> </ul>	
		<ul style="list-style-type: none"> <li><b>Helping local projects to succeed</b> – provide more than £200,000 of grants each year</li> </ul>	
	<ul style="list-style-type: none"> <li><b>Transport</b> - Help meet transport needs, especially in rural areas</li> </ul>	<ul style="list-style-type: none"> <li><b>Review parking strategy for the future</b> - Consider Parking Strategy by December 2007 and implement schemes arising from Strategy by agreed timetable.</li> </ul>	Bid 35 in part
		<ul style="list-style-type: none"> <li><b>Implement, where beneficial, Residents' Parking Schemes</b> - Progress towards the introduction of Residents' Parking Schemes within 3 years (in partnership with Wiltshire County Council).</li> </ul>	
		<ul style="list-style-type: none"> <li><b>Identify rural and community transport needs</b> – <i>Identify community transport schemes by December 2007.</i></li> </ul>	Bid 35
	<ul style="list-style-type: none"> <li><b>Culture/healthy lifestyles</b> – Creating opportunities to encourage people of all ages to get involved in leisure activities</li> </ul>	<ul style="list-style-type: none"> <li><b>Improving leisure opportunities</b> – Secure future for leisure centres within 2 years</li> </ul>	
		<ul style="list-style-type: none"> <li><b>Improving access to the countryside</b> – Support the further development of the Cricklade Country Way leisure corridor by submitting a further bid for Lottery funding by May 2007</li> </ul>	
		<ul style="list-style-type: none"> <li><b>Providing a new Arts Centre</b> - Open the Pound Arts Centre within 6 months</li> </ul>	

## 2. Environment

NB: Pledges (actions) in *italics* are dependent upon budget bids that are not currently included in the budget proposals.

Priority	Goals:	Pledges and outcome-focussed actions	Bid links
To protect and enhance the local environment	<ul style="list-style-type: none"> <li><b>Waste &amp; Recycling</b> – minimise waste and increase our recycling rates</li> </ul>	<ul style="list-style-type: none"> <li><b>Improving the amount you recycle</b> – Sorted Weekly Collection of waste (one week refuse; one week recyclables) to be phased in within 2 years.</li> </ul>	
		<ul style="list-style-type: none"> <li><i>Helping you to recycle green waste – Increase green waste collection areas to cover 33% of households in the District within 1 year and 50% of households within 2 years.</i></li> </ul>	Bid 43
	<ul style="list-style-type: none"> <li><b>Climate change</b> – take action to reduce the impact of climate change on our activities and to promote energy awareness to our customers</li> </ul>	<ul style="list-style-type: none"> <li><i>Improve the energy efficiency of Council-owned buildings – Implement programme and recommendations from Carbon Trust Report within 3 years.</i></li> </ul>	Bid 20
		<ul style="list-style-type: none"> <li><b>Provide advice and guidance on sustainable energy and climate change to customers, suppliers and communities</b> – Carry out awareness campaign and demonstrate improvements in home energy efficiency of 7.5% within 3 years.</li> </ul>	Bid 20 in part
	<ul style="list-style-type: none"> <li><b>Controlled Development</b> – protect our countryside and built environment through our planning activities</li> </ul>	<ul style="list-style-type: none"> <li><b>Identifying land for future housing and employment needs</b> - Set policy framework (through Local Development Framework work) to provide infrastructure improvements and promote the rural economy in accordance with agreed timetable.</li> </ul>	
		<ul style="list-style-type: none"> <li><b>Work with developers to deliver affordable housing and community facilities</b> - Negotiate delivery of affordable housing and other community facilities as part of planning gain agreements to ensure mixed and sustainable communities.</li> </ul>	
	<ul style="list-style-type: none"> <li><b>Cleaner streets</b> – improve the cleanliness of our local roads and public open spaces</li> </ul>	<ul style="list-style-type: none"> <li><i>Cleaning up grot spots and maintaining public open spaces – Introduce litter response squads within 1 year and introduce quality maintenance standards for all public open spaces within 3 years.</i></li> </ul>	Bid 42 in part
		<ul style="list-style-type: none"> <li><b>Promoting more care for our local environment</b> - Carry out awareness and enforcement campaign to respect the environment, linked to late night economy within 1 year.</li> </ul>	

### 3. Customers

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