

# REPORT TO THE OVERVIEW & SCRUTINY COMMITTEE

Report No.9

<b>Date of Meeting</b>	<b>24 January 2008</b>
<b>Title of Report</b>	<b>Draft Transitional Corporate Plan 2008/09</b>
Link to Corporate Priorities	The report sets out the draft Transitional Corporate Plan for the Council for 2008/09, which includes the Corporate Priorities
Public Report	Yes

## Summary of Report

This report sets out the draft Transitional Corporate Plan for 2008/09 for comments.

The Plan will clarify the Council's priorities for improvement and key actions for the last year of the Council's existence.

It builds on the consultation draft Transitional Corporate Plan approved by the Executive on 20 September 2007, takes into account comments received from partners and stakeholders and reflects the move towards the new unitary Council for Wiltshire.

The Transitional Corporate Plan will inform budget decisions for 2008/09.

## Officer Recommendations

**That the Overview & Scrutiny Committee provide comments on the draft Transitional Corporate Plan for 2008/08 that can then be considered by the Executive.**

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 and usually takes a three year focus. However, as the Council will be abolished on 31 March 2009 and the new unitary Council for Wiltshire will commence on 1 April 2009, the Corporate Plan for the forthcoming financial year will be set as a one year transitional plan.
- 1.2. The Transitional Corporate Plan needs to:
  - take account of the emerging legislation and protocols in respect of the transition to a new Unitary Authority.
  - provide a sharp focus for resource and service planning for the Council over its last year.
  - reflect the three service areas for improvement, these being:
    - Cleansing and Amenities services
    - Revenues and Benefits
    - Customer Focus
  - reflect and link to the North Wiltshire Community Strategy, the Wiltshire-wide Sustainable Community Strategy and the emerging new Local Area Agreement for Wiltshire.
- 1.3. The draft Transitional Corporate Plan is set out in Appendix 1 to this report. At this stage, a number of targets and success measures have still to be firmed up.

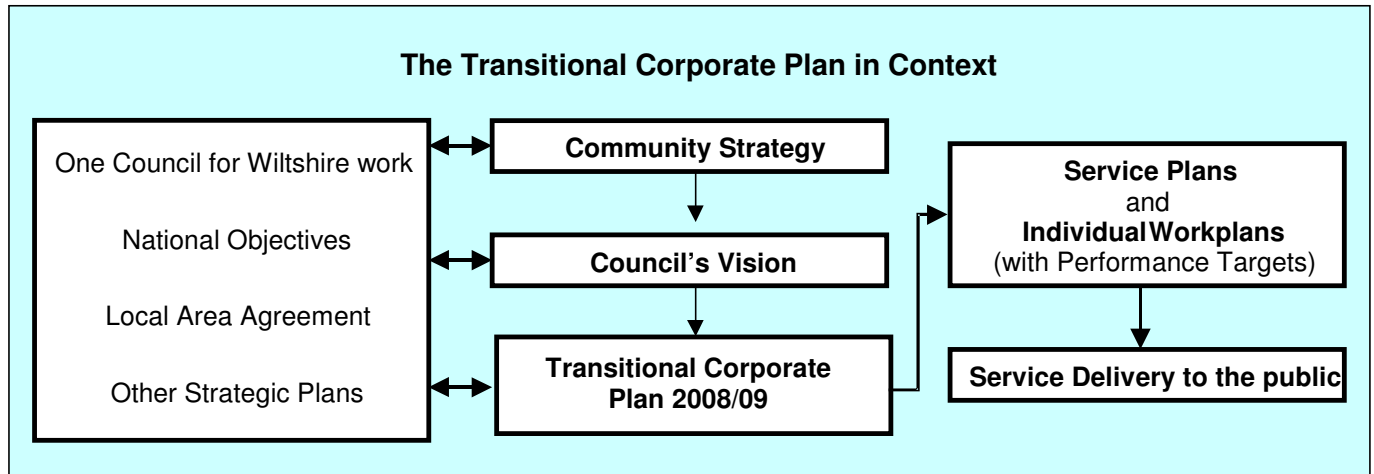
## **2. Options and Options Appraisal**

- 2.1. Option 1: To provide comments and views on the draft Transitional Corporate Plan for the Executive to consider. This is the preferred option.
- 2.2. Option 2: To not provide any views.

## **3. Background Information**

- 3.1. The Council's Corporate Plan normally takes a three-year focus, looking at what the Council aims to achieve in priority areas over the next three years. The Plan is normally rolled forward each year, so that key actions can be reviewed and added to as necessary.
- 3.2. The decision by Government to introduce a new unitary council for Wiltshire means that 2008/09 will be the final year of operation for North Wiltshire District Council and therefore the Corporate Plan will be a Transitional Corporate Plan and will only look at the one year of 2008/09.
- 3.3. A Member Policy Day was held on 6 September 2007 to consider the Council's existing corporate priorities, and review these in the light of the Unitary decision and the priorities of the new Council elected in May 2007. This work was reported to the Executive on 20 September 2007, when the outline framework of this plan and the three priority services for improvement (Cleansing and Amenities services; Revenues and Benefits; and Customer Focus) were agreed
- 3.4. The draft Transitional Corporate Plan includes priorities, goals, actions, success measures and performance targets for 2008/09 and is set out in Appendix 1. A number of performance targets and success measures have yet to be firmed up.

3.5. The context for the Transitional Corporate Plan can be seen in the diagram below:



3.6. The Local Area Agreement (LAA) for Wiltshire is currently being reviewed, in line with new national guidance. The final version of the new Local Area Agreement will not be signed off with the Government Office until June 2008. However, the broad areas of ambition that will form the basis of the new LAA have been agreed by the Wiltshire Strategic Board. These ambitions stem from the new Sustainable Community Strategy for Wiltshire and have been informed by consultation at the Wiltshire Strategic Board Conference in October 2007 and other partnership working within Wiltshire. The seven broad areas of ambition are:

- Stronger, resilient communities
- Affordable housing
- Health and social care for all
- Economy, skills and employment
- Safer communities
- Environment
- Working together

3.7. Work is now underway by partnerships across Wiltshire to translate these ambitions into clear improvement targets, linked to the new national performance indicators.

3.8. As work on the LAA progresses, it is possible that this Council's Transitional Corporate Plan will need amendment to reflect our responsibilities in delivering against these ambitions.

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

4.1. The development of the Transitional Corporate Plan for 2008/09 links with the budget process for 2008/09, ensuring that the Council's priorities drive the budget decisions.

#### **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 delivery of the Transitional Corporate Plan for 2008/09 will have a significant impact upon the local community.

## 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 also 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 Transitional Corporate Plan for 2008/09 will set out the Council's priorities for the final year of the Council's operation. The Council's draft Service Plans will progress over the next few months to ensure they link to the new Transitional Corporate Plan and that where possible resources can be aligned to ensure the priorities are delivered. There will be, in parts of the Council, a considerable impact upon staff and staffing resources.

## 9. Risk Analysis

- 9.1. The risks involved in not agreeing a clear Transitional 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.

<b>Appendices:</b>	<ul style="list-style-type: none"><li>• <b>Appendix 1: Draft Transitional Corporate Plan 2008/09</b></li></ul>
<b>Background Documents Used in the Preparation of this Report:</b>	<ul style="list-style-type: none"><li>• <b>None</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>Corporate Plan 2007/10</b></li></ul>	Council, 22 February 2007	C94
<ul style="list-style-type: none"><li>• <b>Transitional Corporate Plan 2008/09</b></li></ul>	Executive, 20 September 2007	E66