

DRAFT

**Salisbury District Council**

**PORTFOLIO PLANS – 2007/08 – 2009/10**

**1. Introduction**

1.1. Portfolio Plans form a critical part of our annual corporate planning process. They link our long-term vision for the district, and the annual resources and capacity needed to achieve strategic objectives. They move us towards our ambition to become nationally recognised for:

- The excellent quality of our services
- Engaging the community
- Working in effective partnership

1.2. The plans are shaped by our Vision:

**Our shared vision for Salisbury and South Wiltshire**

A place where a rich heritage, vibrant cultural life and magnificent environment

- is supported by a thriving economy
- where lively, caring, diverse and safe communities provide equal opportunities for all
- where strong public agencies and voluntary bodies co-operate in delivering practical support for those in need

1.3. The plans show how each of the four portfolios contribute to:

- The council's Integrated Improvement Programme
- The South Wiltshire Strategic Alliance's Community Strategy and Community Plans

**2. Integrated Improvement Programme**

The council's Integrated Improvement Programme consists of seven political priorities and four organisational themes. Each presents its own challenges over the next three years.

<b>Political priorities</b>	<b>Key Challenges 2007-2010</b>
Creating more affordable housing	There is a serious and increasing shortage of affordable homes in Salisbury and south Wiltshire. Using planning powers we will secure between 25% and 40% of new homes as affordable on all new large housing developments. We plan to secure a further 560 affordable units between 2006 and 2010. The key challenge will be to ensure that homes are delivered and available to those in greatest need.
Maintaining council housing to a high standard	Salisbury District Council owns over 5000 homes and the council is committed to providing tenants the best possible service within the available resources. Following a decision by tenants to keep the council as its landlord, the council will

	need to review both its housing capital programme to meet as far as it is able the decent homes standard and review its services to tenants so that expenditure matches income retained from rents. This will inevitably mean a reduction in current standards and tenants will be involved in helping the council prioritise the changes.
Reducing household waste and improving recycling	Our key challenge is encouraging householders and businesses to Reduce waste, Reuse items that would otherwise be thrown away and Recycle. We will underpin this encouragement with a series of measures to help householders and businesses with the 3 R's. Central to this will be the introduction of wheeled bins; one for recycling and one for residual waste, each will be collected on an alternative week basis. This combined with a range of other measures will contribute to our target of diverting 30% of household waste for recycling or composting by 2010.
Making the district safer and reducing the fear of crime	Issues around anti-social behaviour and the fear of crime continue to be of great concern to a lot of our residents. We will therefore be supporting the roll-out of Neighbourhood Police teams within the district and linking this with other local community development initiatives. . We will continue to explore effective ways of working with local communities to tackle anti-social behaviour.
Reducing traffic congestion and improving public transport	The pressure of modern traffic demands on our mediaeval city has been an ongoing concern for many years. Working with our partners we are implementing several schemes to improve traffic flow, reduce congestion, improve information and encourage more people to walk or cycle. The council will need to review its current car parking and transportation strategies in response to the emerging Salisbury Vision. The council will continue to work in partnership to improve access to local services particularly in the rural parts of the district.
Improving services for our customers	Customers, quite understandably have increasing expectations of public services. We want to be able to offer helpful, efficient, cost effective services, at times to suit customers. We aim to achieve this through dealing with 80% of enquiries at first point of contact, opening our purpose built customer contact centre within our new centralised offices and offering an increasing range of services via our website – <a href="http://www.salisbury.gov.uk">www.salisbury.gov.uk</a> .
Creating Better Places to Live	The council is working to help local communities maintain and improve the places where they work and live, and give local people greater choice and influence over the services the council is responsible for. Over the next few years developing and implementing a clear long term vision for the city centre will be central to achieving the economic success of Salisbury. The council will seek to secure a strong local development framework and achieve a cost effective development control service which produces high quality decisions within Government targets.

<b>Organisational themes</b>	<b>Key Challenges 2007-2010</b>
Meeting the financial	Funding services local people need is an ongoing challenge.

challenge	We continually review the way we do things so that they are as cost effective as possible. Our challenge is to effectively manage the pressure from rising costs of fuel, insurance, salaries and pensions, whilst also planning for new services introduced by the government that the council is required to deliver.
Improving the performance of the council	Our key challenge is to maintain council tax within the cheapest quartile nationally, whilst achieving performance levels for our services in the top quartile nationally.
Partnership working and community engagement	The council will continue to work with local partners to help make south Wiltshire a better place to live. The key challenges will be around contributing and benefiting from the Wiltshire Local Area Agreement; strengthening the county wide waste management partnership; delivering the actions of the six community plans agreed in 2005 and the district community strategy working through the South Wiltshire Strategic Alliance.
Building the capacity of the organisation	Resourcing over thirty corporate projects including major ones like large scale voluntary transfer and the office project whilst maintaining high performance in day to day services.

### 3. Partnerships

The council is committed to partnership working. Attached at Appendix 1 is a table of the key partnerships that the council is involved in. The table indicates how the partnerships relate to the political priorities and service units within each portfolio. Cross-cutting partnerships are also included.

#### 3.1. South Wiltshire Strategic Alliance Community Strategy

3.1.1. We work with a Strategic Alliance of 19 partners from the statutory and voluntary sectors e.g. Wiltshire County Council and the Council for Voluntary Services. The Alliance co-ordinates its services to the public of South Wiltshire to give “joined up” services of high quality, effectiveness and efficiency. It concentrates on those areas where partnership working adds value.

3.1.2. The Alliance partnership has identified four joint priorities for 2005-2009. These are:

- Crime and antisocial behaviour.
- Affordable housing.
- Access to services.
- Employers leading by example.

Details are set out in the Alliance’s Community Strategy accessed on [www.southwilts.com/site/south-wiltshire-strategic-alliance](http://www.southwilts.com/site/south-wiltshire-strategic-alliance)

3.1.3. The Alliance consults through a process known as community planning. There are 6 Community Planning areas:

- Salisbury City
- Mere and surrounding area
- Nadder Valley (Tisbury and surrounding area)

- Southern
- Stonehenge (Amesbury and surrounding area)
- Four Rivers (Wilton and surrounding area)

3.1.4. Each area has its own plan agreed in 2005 setting out each community's aspirations for public service. The plans are monitored and reviewed at the Alliance and through the council's area committees. Details can be accessed on [www.southwilts.com/site/south-wiltshire-strategic-alliance](http://www.southwilts.com/site/south-wiltshire-strategic-alliance)

#### 4. Portfolio Plans – Background

The Council is organised around a Cabinet system. The Cabinet has 10 members: the Leader; the Deputy; and 4 Portfolio Holders and Deputies. Portfolio Holders take democratic responsibility and are publicly accountable for a range of services. The Portfolios are organised as follows:

- Community and Housing  
(Portfolio Holder Cllr John Cole-Morgan, Deputy Cllr Jeremy Nettle)
- Environment and Transport  
(Portfolio Holder Cllr Dennis Brown, Deputy Cllr John Brady)
- Planning and Economic Development  
(Portfolio Holder Cllr Penny Brown, Deputy Cllr Patrick Paisey)
- Resources  
(Portfolio Holder Cllr Don Culver, Deputy Cllr Sara Willan)

4.1. The purpose of the plans is to demonstrate how each portfolio contributes to the vision and our Integrated Improvement Programme. The plans review our progress over the past 12 months (2006/07) and project forward our intentions for the next 3 years (2007/08 – 2009/10).

#### 5. Conclusion

The portfolio plans meet their aim of linking the long-term vision for the district to the council's internal processes designed to deliver continuous improvement and value for money. They are sufficiently detailed to reassure members, officers and interested stakeholders that we have a robust Integrated Improvement Programme which will deliver the council's priorities in line with our core values.

##### **Our Core Values**

- Excellent service.
- A thriving local economy.
- Fairness and equal opportunity for all.
- Communicating, especially listening and responding.
- Being open and honest, continually trying to improve and learn.
- Meeting local needs especially those of disadvantaged groups and individuals.
- Working together with other public, private and voluntary sector organisations to develop a better, more sustainable district.

achieving practical results and giving excellent value for money through well-motivated employees who enjoy working for a progressive employer.