

Management Team
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Report

Subject : Corporate Plan 2007-09
Report to : The Cabinet
Date : Wednesday 5th December 2007
Author(s) : Carolyn Johannesen, Corporate Communications Manager and Haylea Fryer, Performance Improvement Manager on behalf of Management Team
Cabinet Member for Finance: Councillor Roberts

1. Background

- 1.1 The Best Value Performance Plan (BVPP) is central to the council's arrangements for securing continuous improvement in service delivery. Together with the Corporate Plan, they aim to provide a full account of Salisbury District Council past, present and future.
- 1.2 The council is required each year to publish a full Best Value Performance Plan and Corporate Plan, by the statutory deadline of 30 June. Regular practice is that both are contained in a single document.
- 1.3 This year, the approach had to be altered owing to it being an election year resulting in a new administration. At the time of publication we were unable to confirm the level of forward-looking detail in the document and details of the administration's new political priorities were emerging and subject to further clarification. Therefore, following advice sought from the Audit Commission and the DCLG an interim Corporate Plan was produced solely referring to the past. We planned to revisit the task of producing a more informed Corporate Plan as soon as was practical.

2. Report Summary

- 2.1 Further to the interim Corporate Plan (incorporating the BVPP) that was produced in order to meet the statutory publication deadline of 30th June, Cabinet recently approved new priorities for the council and it is now timely to prepare a simple corporate plan to reflect these. In light of the decision that the Secretary of State is minded to implement the County Council's bid for a unitary authority for Wiltshire and the related work the council is engaged in to make that transition successful, the new Corporate Plan will aim to reflect the new pressures and opportunities that result and will be the final one produced, aiming to take the council through the remainder of its life.
- 2.2 The council will no longer produce Portfolio Plans and as such the content of the Corporate Plan will be extended to cover vital areas previously designated to the portfolio level of corporate planning such as risk management. This will ensure it is a genuine resource for strategic planning for the council and its intended audience.
- 2.3 The Corporate Plan will be designed as a full colour document, following the current design template with a new colour from the secondary palette. It will contain details referring to the more detailed performance information provided in the BVPP which we will still have to produce on an annual basis.



Awarded in:
Housing Services
Waste and Recycling Services



2.4 The BVPP will be produced as a separate stand alone document in time for adoption and publication by the 30th June statutory deadline. A reference will be clearly made in the BVPP to the Corporate Plan as a source of more general information. It will be necessary to review its content quite significantly in light of the new priorities for the council and the subsequent effect on the composition of the strategic indicator suite. As always a thorough review of the targets we set ourselves on all indicators will be required to ensure they are aligned to our plans around service prioritization, delivery and quality. Fundamentally the BVPP will need to reflect the relevant changes that are implied through the transition from Comprehensive Performance Assessment (CPA) to Comprehensive Area Assessment (CAA) and the opportunities and pressures as a result of the related work the council is engaged in to make transition to a unitary authority for Wiltshire successful.

3. Status

3.1 A timetable and content plan was approved by Management Team on 8th November 2007.

4. Recommendations: Members are asked to recommend to Full Council to:

- (1) Approve the revised approach to Corporate Planning set out above and;
- (2) Approve the timetable and content plan

5. Implications:

Financial: None in respect of this report, any future changes in priorities need to be built into the integrated corporate and financial planning process.

Legal: Under the Local Government Act 1999 the Council must produce a BVPP for each financial year in accordance with issued orders and guidance. The BVPP must be audited for statutory compliance.

Human Rights : None in this report

Personnel : None in this report

Community Safety : None in this report

Environmental : None in this report

ICT : None in this report

Equality and Diversity : None in this report

Council's Core Values : All

Wards Affected : All

Corporate Plan 2007-09 Production Timetable

Action	Person	Date
Write up draft content plan	Liz McWilliams	By 19 Oct
Get content plan approved	Carolyn Johannesen, Pam Fox	W/c 22 Oct
Management team approve content plan	Liz McWilliams, Haylea Fryer (prepare paper)	8 Nov
Rework interim plan Cabinet report and get approved	Haylea Fryer to rework, Carolyn Johannesen/David Crook to approve	By 23 Nov
Start gathering and drafting content and get cover designed	Haylea Fryer, Helen Cowlard, Liz McWilliams	From 8 Nov (when MT approved)
Cabinet sign off		5 Dec
[Full council sign off political priorities]		10 Dec
All content to Liz for wordsmithing/consistency and individual SUH checks	Haylea Fryer, Helen Cowlard, Liz McWilliams, SUHs	By 21 Dec
Complete draft	Liz McWilliams	By 15 Jan
Management Team sign off		17 Jan (?)
Submit Cabinet paper and draft		By 18 Jan
Cabinet sign off		30 Jan
Full council sign off		18 Feb
Print and distribute	Liz McWilliams/Print Unit	End Feb

Corporate Plan 2007-09 Content Plan

Page title	Description	Contributor(s)	No. of pages
Front cover	Follow current design template with new colour from secondary palette	Liz McWilliams (organise)	1
Introduction by Chief Exec	<ul style="list-style-type: none"> Shape of the document and reason (i.e. following up interim doc) Unitary and other 'pressures' (from portfolio plans) Introduce risk registers and signpost appendix Highlights of document 	Liz McWilliams (draft)	1
Where we are now	<ul style="list-style-type: none"> Use parts of p20 of interim plan List accreditations Signpost BVPP for more on performance Wanting to complete our last years in same vein (i.e. of high levels of achievement) 	Haylea Fryer	1-2
The way the council works	<ul style="list-style-type: none"> Politically/members – reduced version of 2006/07 plan, and include names of leading councillors Organisationally/officers – p5 of interim plan (updated) plus how fitting in with unitary workstreams, Transition board, etc 	Liz McWilliams & Debbie Cameron on unitary	2-3
Equalities and diversity	Council principles, introducing the new piece of work and including highlights from action plan.	Liz McWilliams with Robin Townsend	1-2
Political priorities	Each to include: <ol style="list-style-type: none"> Context (incorporating service priorities and strategic objectives from portfolio plans) Achievements (progress against plans from portfolio plans) Goals (Key milestones from portfolio plans) Projects (Appendix to cabinet report on new political priorities) 	Haylea Fryer (1), Helen Cowlard to make lists (2-4). Liz McWilliams to wordsmith. SUHs to check and add more if required.	2 x 5
Day to day Meeting the financial challenge	Finances – follow interim plan format? Include the budget variations (especially the extra areas of investment) that are usually in the Resources Portfolio Plan – possibly treat this as an appendix	Alan Osborne – Haylea Fryer to liaise	2-3
Working with partners	Partnership info similar to interim plan but including how unitary might/will affect	Liz McWilliams with Robin Townsend and Ariane Crampton	1-2
Building capacity	POD information especially about supporting staff during transition	Liz McWilliams with Anne McConkey	1-2
Communication and consultation	Engaging the community	Liz McWilliams with Carolyn Johannesen and Steve Milton	1
Appendix: Risk Registers	Corporate and portfolio risk registers	Haylea Fryer with SUHs and David Crook	6-10
Back cover	Publication information	Liz McWilliams	1