

West Wiltshire District Council

Cabinet

3rd November 2004

A Corporate Plan for West Wiltshire

1 April 2005 – 31 March 2010

1 Purpose

The purpose of the report is for Cabinet to consider a draft of the Corporate Plan and recommend to Council the adoption of the Corporate Plan for the next 5 years.

The Corporate Plan presented to Cabinet for consideration is a final draft as there are still one or two outstanding issues to resolve, these relate in the main to establishing meaningful targets, these are indicated with a question mark.

2 Background

Following the Councils Comprehensive Performance Assessment (CPA) one of the key areas identified for improvement was the development and adoption of a Corporate Plan. The Council included this as a key action within its Improvement Plan and has worked over the last few months to develop the Councils Corporate Plan.

3 Key Issues

The Councils needs a Corporate Plan to provide a focus for and act as a key driver in the forward planning of services to the communities of West Wiltshire and the delivery of the Councils goals and objectives.

The Corporate Plan sets out:

- The Councils intentions, direction and focus for the next five years
- Our ambitions and provides a context for competing priorities
- Our contribution to the West Wiltshire Community Strategy

The Corporate Plan has been developed following extensive consultation. In compiling the plan we have drawn on existing consultation the consultation carried out around the development of the County Community Strategy and West Wiltshire Community Strategy and in addition we have carried out specific focused consultation with Elected Members, Staff consultation and the Cabinet.

4 Options

There are no alternative options available to the Council as we need to put in place a corporate plan so it can work in a focused way, meet the recommendations of the CPA inspection and deliver a key element of the Councils Improvement Plan.

5 Financial Implications

There are no direct financial implications of the plan. The plan sets aspirational targets for the year 2010. However, the plan needs to have a real impact on the budget process and service and resource planning.

The service and resource plans for next year will be guided by the corporate plan. Priority will be given to funding the spotlight areas whilst protecting our core services.

The medium term financial plan shows that the Council has some tough financial targets to achieve next year. This will mean that few if any new initiatives will be capable of being funded.

The spotlight areas in the Corporate Plan already have substantial earmarked funding and in most but not all cases:

- Improving Development Control – Planning Delivery Grant already received, and future instalments of grant payable by the government in response to improving performance.
- Recycling More Waste – Wiltshire Waste Partnership funding together with recently enhanced WWDC budgets. There is a possibility of more government grant to help. WCC also have pressure on them to fund this work as they face the prospect of financial penalties if recycling targets are not met. How much we can do will nevertheless be limited by available resources.
- Meeting Housing Need – There is the potential of very substantial government back capital funding through the PFI project. Other new provision will be largely funded by developers. The medium term financial plan allows for the revenue impact of the PFI project.
- Better Access to Recreation - The needs assessment may indicate that there should be enhanced facilities. Some will be delivered by developers where new developments take place. Others may require capital funding from WWDC and others with as much external grant funding as can be achieved. The capital programme will need to be reviewed in the light of the findings.
- Improving Our Market Towns - Once again developers will be a source of funding as WWDC uses its influence through the planning process. In addition the 5 Market Towns Initiative is a source of funding using WWDC and Town Council matching funding. External grants are also available from the Market & Coastal Towns initiative and other sources.
- Putting Our Customers First - This may also require some capital funding. A lot can be done with minimal funds. A more sophisticated joined up approach with neighbouring councils and the County will cost more. Government IEG

funding is a source of funding but the WWDC capital programme may need to fund more depending on available resources.

The important point is that future funding and budget decisions need to be taken in the context of the corporate plan so that it is clear the Council is aligning its resources with priorities.

6 List of Background Papers

There are a number of files, reports and consultation results that contributed to the development of the Corporate Plan and they are held in room F7.


7 Recommendation

That the Corporate Plan covering the period of April 2005 to March 2010 be recommended to Council for adoption.

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Policy Co-ordination

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 Plain English guidance given