

BABERGH DISTRICT COUNCIL

FROM: Head of Corporate Services

REPORT NUMBER **G159**

TO: Joint Overview and Scrutiny Committee

DATE OF MEETING: 11 December 2007

CORPORATE PLAN 2008-2018: PROGRESS REPORT

1. **PURPOSE OF REPORT**

1.1 To update Councillors on the progress to date in developing the Council's next Corporate Plan, covering the period 2008 – 2018. To seek their views on the outcomes as currently outlined, potential mechanisms for planning and review cycles and the general format of the plan.

2. **RECOMMENDATIONS**

2.1 That the draft format of the Corporate Plan be approved as shown in Appendix A.

2.2 That of the planning and review mechanism outlined in this report be approved in principle.

2.3 That the outcomes and objectives in Appendix B be scrutinized for completeness, relevance and appropriateness.

The Committee is able to resolve these matters.

3. **FINANCIAL IMPLICATIONS**

3.1 There will be some costs associated with the production and printing of the Corporate Plan document, it is anticipated these will be met from existing budgets.

4. **KEY INFORMATION**

Background

4.1 Corporate Plan Working Group (CPWG) considered statistical and demographic information and various consultation results in the preparation of its paper to the State of the District Debate on 30 October. This identified key issues the area would be likely to face over the next ten years. It concentrated on what affects Babergh as an area and not just on those services the Council delivers directly. At the debate Council confirmed the issues that Council wished the CPWG to pursue further as part of the Corporate Plan. This paper sets out the work that has been done to date to develop those issues along with CPWG recommendations in respect of a planning and review cycle for the Corporate Plan and a draft format for the Corporate Plan.

Format

- 4.2 A suggested format for the ten year Corporate Plan is shown in Appendix A. It follows the principle that the ten year Corporate Plan should be high level, setting out the Council's vision for the area, outlining the main issues to be addressed and the priority outcomes to be aimed for. In essence it should be capable of standing without change as a document unless alterations are called for because of substantive changes in relation to key issues/ priorities. The document itself needs to be well designed and laid out and written in a straightforward way. An additional option would be to produce a 'headline' version that could fit onto a leaflet for wider distribution.

Planning and review mechanism

- 4.3 With a long term Corporate Plan it is important to be clear how progress against it will be assessed and how the plan itself might be reviewed to ensure it still meets the needs of the Council effectively. CPWG have considered a planning and review mechanism which would allow us to present our long, medium and short term plans for achieving our priorities and to focus on clear targets / milestones against which progress might be gauged. This would make it easier to communicate priorities and progress to staff, partners and members of the public for example through an annual progress report to the public on what has been achieved/ not achieved and what our plans are for next year.

Long term

- 4.4 Ten year Corporate Plan as described above, high level focusing on issues, priorities and outcomes.

Medium term

- 4.5 A three or four year development plan focused on the priorities and setting out what is to be achieved in this timeframe and how it is to be achieved. It should state designated targets or milestones to be achieved and could be tied in with a medium term financial plan and medium term service plans. This could also potentially tie in with LAA timescales and possible changes due to Pathfinder.
- 4.6 A full review of the ten year Corporate Plan to take place twice in the ten year period, say, in the first year of a new council. (In light of the evidence, progress to date, current circumstances and future projections do any of the issues or priority outcomes need to change e.g. deletions, additions, amendments or changes of emphasis?)

Annual

- 4.7 Emphasis on a one year delivery plan that forms part of the medium term plan. Progress reported to Members say six monthly, as part of the normal performance management arrangements. Some key indicators might be incorporated into the quarterly performance reporting system e.g. as part of the basket.
- 4.8 An annual stock take against the ten year Corporate Plan. Has anything substantially changed which would trigger a full review of issues or priorities? If so, undertake a full review, if not, Corporate Plan document stays as it is and any less substantive changes are addressed through the medium term development plan.

Key issues and outcomes for the ten year Corporate Plan

- 4.9 At the State of the District Debate Council confirmed the issues it wished the CPWG to pursue further as part of the Corporate Plan. These issues have been incorporated into the Issues and Outcomes paper presented as Appendix B.
- 4.10 The issues have been grouped under provisional headings, for example 'Being and feeling safe'. This appendix also includes some suggestions for ten year outcomes, direction of travel objectives (criteria against which we might be able to assess progress over the ten years) and the main links with the SSP themes.
- 4.11 CPWG accepted these as a basis for further development and they are now undergoing further testing by officers for omissions, relevance, and appropriateness. This will include consideration against the known plans of key partners/ partnerships to ensure they are consistent with existing proposals, milestones or targets. It is these outcomes that will form the most important part of the ten year plan.

Next steps

4.12 The next steps in this process are:

- Outcomes and objectives to be tested by officers, the results to be fed into Strategy Committee on 10 January 2008
- Principles of Planning and Review mechanism to Strategy Committee 10 January 2008
- Corporate Plan to Strategy Committee 7 February, Council 22 February 2008
- Review current wording of vision and values, any proposed changes to Strategy Committee as part of Corporate Plan 7 February 2008
- Proposals on priorities to Strategy Committee as part of Corporate Plan 7 February 2008
- Develop actions for Annual and Medium Term Plans December 07- February 08

5. APPENDICES

Appendix A Draft format of Corporate Plan

Appendix B Draft Issues, Outcomes, Objectives for Corporate Plan

6. BACKGROUND PAPERS REFERRED TO:

Reports to Corporate Plan Working Group: 31 July 2007, 10 August 2007, 17 September 2007, 17 October 2007, 19 November 2007.

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Corporate plan section	Contents	
Introduction	<ul style="list-style-type: none"> The purpose of the document 	Chairman / Leader/ CEO
Babergh background information	<ul style="list-style-type: none"> Brief info only to set context 	
Vision for Babergh Values	<ul style="list-style-type: none"> Babergh area (not BDC) For 10 years Our Values Consultation and involvement principles Working locally (Place) 	
Key issues / outcomes	<ul style="list-style-type: none"> What are the issues and why are they important? What are the priority outcomes we want to achieve? Direction of travel objectives 	Priority issues or priority outcomes?
How will we do this?	<ul style="list-style-type: none"> Direct Partnership (LAA, CDRP) Influencing 	Diagram of relationships
Progress	<ul style="list-style-type: none"> Medium term development plan Annual delivery plan (LAA) Report back to members six monthly and public annually on what has been achieved Full review every 4 years 	
Financial principles	<ul style="list-style-type: none"> Funding base Medium term financial plan Council tax raises 	
Medium term and one year plans inserted into the back flap.		

Corporate Plan: Issues and outcomes

Topic	Desired outcome for 2018	Direction of travel objectives	Potential links to new SSP themes
Being and feeling safe			
Covers: <ul style="list-style-type: none"> • Crime levels • Environmental crime • Road deaths and serious injuries • Emergency planning 	<ul style="list-style-type: none"> • People living, working and visiting Babergh are safer and feel safer from crime and its effects. • Babergh's environment is clean with little environmental crime and is recognised as such by residents. • It is safer to travel on Babergh's roads. • Practicable steps have been taken to alleviate potential emergencies arising from environmental or other sources and be ready to deal with emergency situations as they arise. 	<ul style="list-style-type: none"> • Ensure Babergh remains one of the safest places to live in the country. • Reduce the fear of crime for people living and working in Babergh. • Reduce the incidents of criminal damage, anti social behaviour and violence in a public place due to alcohol. • Improve the cleanliness of the area • Reduced the amount of environmental crimes • Increased public satisfaction with standards of cleanliness • Reduce the numbers of people who are killed or seriously injured on Babergh's roads • To have effective emergency planning arrangements 	Safe, healthy and inclusive Green environment

Topic	Desired outcome for 2018	Direction of travel objectives	Potential links to new SSP themes
Healthy communities			
Covers: <ul style="list-style-type: none"> • Access to healthcare services • Life expectancy (inequalities) • Teenage pregnancy 	<ul style="list-style-type: none"> • Improved access to public healthcare services to better meet the needs of individuals and communities. • Improved health and life expectancy for residents in all areas of the district, with a particular focus on the most income deprived areas. • Reduced levels of teenage pregnancies where they currently exceed the national average 	<ul style="list-style-type: none"> • Ensure appropriate access to healthcare services for the people of Babergh • Continue to improve Babergh's overall life expectancy maintaining top quartile status. • Reduced gap in life expectancy between the most income deprived areas and the least income deprived areas • Reduces gap between those areas with particularly high levels of teenage pregnancy and the national average 	Safe, healthy and inclusive
Quality homes for local people			
Covers: <ul style="list-style-type: none"> • Housing, numbers, mix, location • Affordable housing • Housing quality (including private sector rented) • Homelessness 	<ul style="list-style-type: none"> • There are enough good quality homes, of the right size and type and in the right place to meet the needs of the people of Babergh. • There are enough good quality affordable homes, of the right size and type and in the right place to meet the needs of the people of Babergh. • New housing developments should be supported by adequate infrastructure improvements. 	<ul style="list-style-type: none"> • Increased number of good quality homes in Babergh • Increased proportion of smaller homes • Increased number of affordable homes for ownership or rent • Decreased numbers on housing waiting list • Reduced numbers of homeless. 	A prosperous and vibrant economy

Topic	Desired outcome for 2018	Direction of travel objectives	Potential links to new SSP themes
Strong and vibrant economy			
Covers: <ul style="list-style-type: none"> • Need to expand the economy • Higher skilled and better paid jobs • Need to increase skills 	<ul style="list-style-type: none"> • Babergh's economy should have grown sustainably, with more small and medium sized enterprises situated here. • More skilled and higher paid jobs in the Babergh area with a higher proportion being taken up by Babergh residents • Increased skill levels among Babergh's working population to enable them to access higher paid employment 	<ul style="list-style-type: none"> • Sustainable growth of existing businesses in the area • More small and medium sized enterprises attracted to the area • Increased numbers of businesses that offer more skilled and higher paid employment. • An increased % of the working population with qualifications levels of NVQ3 (or equivalent) and above. • A reduced gap between those areas with high percentages of working people with no /low qualifications and the national average. 	A prosperous and vibrant economy Learning and skills

Topic	Desired outcome for 2018	Direction of travel objectives	Potential links to new SSP themes
Strong and Inclusive communities			
Covers <ul style="list-style-type: none"> • Aging population • Young people • Inclusivity and cohesion 	<ul style="list-style-type: none"> • There is a sense of belonging within communities where everyone is valued. • People have the choice and control to enable them to live independent lives. • Public services and those delivered by other sectors appropriately reflect the needs and aspirations of different groups in their design, resourcing and delivery, for example older people, people in income deprived areas. • Increased opportunities for children and young people in Babergh to participate in and subsequently take up sporting, leisure, cultural, developmental and recreational activities with particular emphasis on those in more isolated areas and socially deprived areas of the district 	<ul style="list-style-type: none"> • Increased positive interaction between different groups • More positive public perceptions in respect of cohesion • Equal access to and targeting of services • Improved social behaviour and responsibility • More children and young people taking up developmental opportunities 	Safe, healthy and inclusive Cross cutting
Enhancing our environment			
Covers: <ul style="list-style-type: none"> • Balance of environment and development • Babergh's contribution to climate change. • Levels of traffic congestion, improved traffic 	<ul style="list-style-type: none"> • That Babergh should still be recognised by residents as a great place to live. • To have achieved the right balance between the need to protect the natural environment with the need to support opportunities for the people of Babergh to develop and meet their own aspirations in respect of quality of life, including housing and employment. • A smaller carbon footprint for the area. 	<ul style="list-style-type: none"> • Maintain Babergh's position as a Top quartile performer in terms of satisfaction as a place to live. • A reduced carbon footprint for both BDC and Babergh area. • Reduced amount of waste / person being sent to landfill. • Improved key parts of the road infrastructure especially around Sudbury. 	Green environment

Topic	Desired outcome for 2018	Direction of travel objectives	Potential links to new SSP themes
<p>infrastructure improved public transport.</p> <ul style="list-style-type: none"> Reducing the amount of waste sent to landfill 	<ul style="list-style-type: none"> Less waste sent to landfill Improved key parts of the road infrastructure especially around Sudbury More effective public transport that better meets the needs of the people of Babergh 	<ul style="list-style-type: none"> A more effective public transport system that better meets the needs of the people of Babergh. Reduced numbers of car journeys ? 	
Local perspectives			
<p>Covers:</p> <ul style="list-style-type: none"> Towns Villages/rural 	<ul style="list-style-type: none"> To have recognised and demonstrated through our policies, service delivery, partnership and influencing roles that the council understands the differing needs of the different areas that make up Babergh. Improved infrastructure of our market towns to better facilitate controlled growth and diversification in relation to housing, retail, service, employment and recreation. Improvement in respect of key aspects of social deprivation in the towns. Alleviation of the impact of rural isolation on parts of the district and in particular access to affordable housing, transport, jobs and other key public services. An arrest in the decline of village facilities. 	<ul style="list-style-type: none"> More tailoring of services and policies to better meet the needs of specific places Improvements to the infrastructure of market towns Improvements in some of the key aspects of social deprivation in towns Better access to services and housing for local people in villages and rural areas. Support for village facilities 	All themes
Enabling mechanisms			
<p>Quality, efficiency and effectiveness in the provision of council services</p>	<ul style="list-style-type: none"> The provision of quality public services (by whatever route) that better meet people's needs and also provide value for money, being recognised as such by the public. 	<ul style="list-style-type: none"> Improved satisfaction rates with services and other aspects of council performance Improved public satisfaction with the value for money the council offers. 	Cross cutting

Topic	Desired outcome for 2018	Direction of travel objectives	Potential links to new SSP themes
Access to public services			
Not just BDC	<ul style="list-style-type: none"> • That the people of Babergh have effective and convenient access to the public services they need by physical, telecommunications or other electronic means. • What about other sectors' services? 	<ul style="list-style-type: none"> • Increased opportunity to access public services by a variety of routes • More innovative delivery of services to better meet the need to individuals and communities • Increased public satisfaction with the ability to access effective public services 	Cross cutting
Citizenship and participation			
Participation of people in democratic processes, consultations and involvement in decisions (could be bracketed with inclusion)	<ul style="list-style-type: none"> • Local people are more involved and feel more involved in respect of participation and local decision making. • More people participating in democratic processes 	<ul style="list-style-type: none"> • Increased opportunities for participation and involvement • Increased numbers of people taking up those opportunities • Increased public satisfaction with participation and involvement • Increased voting at elections 	Cross cutting