



Ryedale District Council

REPORT TO:	Policy and Resources Committee
DATE:	4 October 2007
REPORTING OFFICERS:	Director of Policy Marie-Ann Jackson
SUBJECT:	CORPORATE PLAN - PRIORITIES
WARDS AFFECTED:	ALL

1.0 PURPOSE OF REPORT

- 1.1 To re-affirm the Council's Corporate Aims as agreed in the Corporate Plan – Working with you to make a difference – and to offer Members an opportunity to request a re-assessment of the priorities in advance of the budget planning process.

2.0 RECOMMENDATIONS

- 2.1 It is recommended that:
- (a) Members re-affirm the 6 Corporate Aims;
 - (b) Corporate Objectives 18 and 20 are revised to reflect current circumstances and agreed as the basis for budget planning for 2008/09;
 - (b) A fundamental review of the Corporate Plan is undertaken during 2008 and a new plan prepared to cover the three years 2009-12.

3.0 REASONS SUPPORTING DECISION

- 3.1 As part of the annual corporate planning framework the Council's priorities as contained in the Corporate Plan are subject to annual review. The Corporate Plan provides the Council with the focus and direction it needs in order to plan service delivery; performance targets and the Council's allocation of resources for the three years 2006/09. A full copy of the plan is available on the Council website.

4.0 BACKGROUND & INTRODUCTION

- 4.1 The current plan was agreed following a thorough analysis of a range of competing and complimentary factors: outcomes from public consultation; the priorities in the community strategy; external national requirements; outcome of audit and inspection reports and articulates these into a set of objectives and actions for the Council to focus on.
- 4.2 As part of the annual budget process it is good practise to reassess the aims and objectives to ensure that they are still serving the needs of the district and authority. A fundamental review will take place every three years. 2008/09 represents the final year of the life of this plan and as such it is not proposed to undertake a comprehensive review at this time.

- 4.3 The Corporate Plan forms part of a suite of high level planning strategies which include the Medium Term Financial Plan, a Workforce Development Plan and the Corporate Risk Register and has a number of audiences and thus a number of purposes:
- The primary document by which the Council can prioritise its resources;
 - An expression of the contribution the Council makes to the wider cross cutting aims of the community strategy;
 - Provides the high level framework for service managers and informs service delivery planning;
 - One of the key auditable documents that contain the Council's performance targets and priorities; and perhaps most importantly
 - The public statement of what the Council is trying to achieve and why.

5.0 REPORT

- 5.1 The current plan has six corporate aims supported by twenty priority objectives. When agreeing the plan it was assumed that:
- the 6 priority aims will remain the same for the next three years; and
 - the 20 objectives would be subject to annual review to ensure they remained relevant.
- 5.2 A summary of the agreed aims and objectives are attached at Annex A for Members consideration.
- 5.3 Together these are used by the Service Managers to plan and prioritise the work of their Units for the forthcoming year which informs the budget strategy and in particular the process for the preparation of savings and growth (bids). The Service Delivery Plans detail the actions that will be implemented to achieve the Council's priorities and improve performance.
- 5.4 The Council is mid-way through the current plan and on that basis it is not proposed to review the 6 Corporate Aims until 2008 in preparation for the development of a new plan to cover 2009/12.
- 5.5 It also worth noting that the aims fit well with the three areas agreed as priority for improved county and district partnership working: Access to Services; Community Transport and Waste Management.
- 5.6 It is therefore proposed that Members re-affirm the 6 Corporate Aims:
- To have opportunity and choice of housing and employment for all;
 - To have diverse and vibrant communities;
 - To have safe and inclusive communities where young people can realise their ambition and potential;
 - To have a clean and sustainable built and natural environment;
 - To have effective and integrated communication and transport networks; and
 - To have efficient and effective high quality services accessible to everyone in a way that suits them.
- 5.6 The 20 corporate objectives or priority outcomes have been adopted as the means to achieve our aims. These are monitored throughout the year as part of the Council's performance management framework and progress is reported in the Council's Annual Report.

- 5.7 An analysis of the Council's performance would indicate that all of the 20 objectives have shown some progress and many of the action plans are well progressed with 16 out of 58 actions completed; 35 are ongoing projects or policies; 4 are programmed for next year and 3 not started or withdrawn.
- 5.8 This would suggest that there is little scope to refresh or revise some of the objectives at this point in the plan. That said there are some new external factors which impact on the Council's priorities at this time and Members may wish to revise objectives accordingly:
- 5.8.1 **Aim 4 – Environment**
There are currently no objectives relating to flooding and flood risk. Members may wish to replace one of Objectives 10, 11 or 12.
- 5.8.2 **Aim 6 – High Quality Accessible Services**
Objective 18 – Members may wish to replace this with an objective to improve the Council's Comprehensive Performance Assessment (CPA) category to Excellent by the end of March 2009.
- 5.8.3 **Aim 6 – High Quality Accessible Services**
Objective 20 – Following the publication of CSR07 in the autumn it is suggested that this objective be revised to reflect the mandatory efficiency gain required by the government and the local savings required as indicated in the revenue budget strategy.

6.0 NEXT STAGES

- 6.1 Once agreed, the Service Managers will prepare action plans, growth bids and proposals for savings based on the 20 corporate objectives. These plans, alongside other criteria such as the results of the Simalto consultation; the grant settlement and other external factors, will be used to further refine the Council's Revenue Budget Strategy for 2008/09.

7.0 FINANCIAL IMPLICATIONS

- 7.1 The financial implications of the corporate plan are wide-reaching in that they form the policy basis upon which the Council's budgets are based. This year's budget, and in particular growth and savings, will be developed in the context of the corporate plan and the agreed objectives.

8.0 LEGAL IMPLICATIONS

- 8.1 There are no direct legal implications however the Corporate Plan and the identification of priorities is an essential process for this Council in planning its service delivery. It is also one of the primary plans upon which we are judged by external audit and inspection as stated in 4.3 above and failure to produce a corporate Plan can result in serious consequences, particularly in relation to the Council's CPA score and resulting burden of inspection.

BACKGROUND PAPERS

Working with You to make a Difference – Ryedale District Council Corporate Plan -2007/09
Ryedale District Council Annual Report – 2006/07

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