

Report to: The Executive

Date: 14 April 2008

Report of: Chief Executive

Report No:

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Report Title: **Central Department's 3 Year Strategic Plan 2008-11**

Non Confidential: This report does **not** contain information which warrants its consideration in the absence of the press or members of the public

Purpose: The 3 Year Strategic Plan 2008/11 for the three Central Departments is set out for the Executive to approve.

Recommendations: The Executive is asked to approve the Central Department's 3 Year Strategic Plan.

Decision:

**Background Doc(s) –
all enclosed:**

Signed:

Leader / Executive Member

Monitoring Officer

Date:

Summary:

The Central Department's 3 Year Strategic Plan sets out clearly the proposed strategic priorities for the Executive to approve.

The departments have an important role to play in providing strategic leadership to the council and a range of key corporate policy areas; providing strategic and operational support to a number of programmes and delivering a range of front line services.

This plan will be performance managed every 6 months by the Executive and more regularly at Departmental Management Teams.

1 Background

- 1.1 As part of the council's corporate business planning process, each department produces a 3 year strategic plan that is refreshed annually. The Executive approved a draft strategic plan for the three Central Departments on the 3 September 2007 and agreed that a final plan would be brought back for final approval in the New Year once the budget process had been completed.

This report sets out the final 3 year strategic plan for the Executive to approve.

2 Context

- 2.1 As the Executive will be aware, the Council has a clear set of main aims and priority themes that are shared with the Bolton Vision Partnership.

The main aims are to deliver **economic prosperity** whilst ensuring the maximum local benefit whilst at the same time **narrowing the gap** across six priority themes:

- **Healthy**
- **Achieving**
- **Prosperous**
- **Safe**
- **Cleaner and greener**
- **Strong and confident**

The council also has a third main aim of transforming services, very much providing the framework for the council's focus on service improvement, transformation and delivering greater value for money.

- 2.2 The six priority themes provide the framework for the corporate business planning process (CBPP) ensuring that planning and activity at all levels – including individuals as part of Performance and Development Reviews (PDRs) and Individual Work Plans (IWPs) is focused on the delivery of the council's corporate objectives.
- 2.3 The recent corporate assessment report concluded that this approach to business planning and performance management is well embedded across the council ensuring effective financial and strategic planning, prioritisation and delivery.
- 2.4 The 3 Year Strategic Plan is an integral part of this approach. Each department produces a draft strategic plan that sets out how it will deliver the targets contained in the Bolton Plan and respond to the corporate and service 'big issues' identified each year as part of the business planning process. The plans are approved by the appropriate Executive Member in the autumn before being finalised in March/April following the completion of the budgetary process for that year.
- 2.5 Due to the corporate nature of the three Central Departments (Chief Executive's, Corporate Resources and Legal and Democratic Services), issues around business planning are taken forward jointly hence the development of a collective three year strategic plan.

3 Overview

- 3.1 As the Executive will be aware, the Council is progressing an exciting and challenging agenda. For example, pushing ahead with the redevelopment of the town centre, fast tracking a wide range of significant programmes of change such as Building Schools for the Future whilst at the same time securing even greater improvement and value for money in the delivery of council services.
- 3.2 Whilst the Council - working very much with its partners - is well placed to deliver, effective planning, prioritisation and performance management is essential to ensure that the council continues to move forward at pace to deliver its local priorities.
- 3.3 The three Central Departments, under the leadership of the Chief Executive, have a key role to play in helping the council deliver its priorities. Whilst this is captured in some detail at the appendix, the role of the Central Departments has four key elements:
- Providing leadership and strategic performance management to the council and supporting Members in delivering their priorities
 - Corporate leadership and delivery on a wide range of key policy areas and initiatives such as neighbourhood renewal, value for money, communications, people management and property management.
 - Providing strategic and operational support to a range of key programmes of change such as the Building Schools for the Future programme and the Town Centre Action Framework.
 - Delivery of a range of high profile and significant front line services including the one stop shop and contact centre, revenues and benefits and elections.
- 3.4 This mix of leadership, support and delivery inevitably provides interesting challenges around priorities and capacity, both for the Council as whole but also for the work of the Central Departments.
- 3.5 The strategic plan at the appendix sets out in more detail the key strategic tasks and milestones that the departments will deliver over the next three years. The plan has a key role to play in:
- Ensuring that the three Central Departments can effectively plan and performance manage their delivery over the next three years. The Executive will be able to performance manage delivery every 6 months as part of the formal performance management framework.
 - Providing a framework for the development and implementation of service improvement action plans across the departments that will be performance managed every quarter at Departmental Management Teams.
 - Ensuring that every member of staff has a Performance and Development Review (PDR) that is rooted in delivering the strategic priorities of the council.
- 3.5
- Informing the development of the corporate big issues paper for 2009/12 that will be brought forward to the Executive in June.

4 Conclusions

- 4.1 The three Central Departments have an important role to play in leading and supporting the council to deliver its local priorities. This strategic plan clearly sets out its key priorities for the next three years and how they will be performance managed.
- 4.2 Members will be able to performance manage delivery every 6 months as part of the council's performance management framework. The service improvement action plans will be a key delivery mechanism for the strategic plan that will be performance managed every quarter by Departmental Management Teams.

5 Recommendation

- 5.1 The Executive is asked to approve the Central Department's 3 Year Strategic Plan.

Council Priority Theme: Transforming Services

Area	So the departments will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
Leadership and strategic management	Provide leadership and strategic performance management to the council	Delivery of agreed corporate priorities	Delivery of agreed corporate priorities	Delivery of agreed corporate priorities	Delivery of agreed corporate priorities	Within existing resources	Sean Harriss
	Provide strategic and operational support to key strategic projects (e.g housing strategy, town centre)	Key corporate projects on track	Key corporate projects on track	Key corporate projects on track	Key corporate projects on track	Within existing resources	Sean Harriss
Deliver the Value for Money strategy	Lead the delivery of the VFM strategy including procurement, shared services, VFM reviews etc.	Detailed VFM strategy agreed	3% corporate efficiency target achieved	3% corporate efficiency target achieved	3% corporate efficiency target achieved	Within existing resources	Steve Arnfield
	Lead delivery of the Central Department's VFM Strategy	Detailed VFM strategy agreed	3% departmental target achieved	3% departmental target achieved	3% departmental target achieved	Within existing resources	Sean Harriss
New Performance Framework	Leads the Council and Bolton Vision Partnership's response to the new framework	New performance framework agreed and in place	Ensure the council secures a 4 on use of resources and an improving strongly direction of travel judgement	Ensure the council retains a 4 on use of resources and an improving strongly direction of travel judgement	Ensure the council retains a 4 on use of resources and an improving strongly direction of travel judgement	Within existing resources	Andrew Donaldson
	Ensure the council and Bolton Vision Partnership achieves a faster rate of improvement	Progress against agreed targets on track	Progress against agreed targets on track	Progress against agreed targets on track	Progress against agreed targets on track	Within existing resources	Andrew Donaldson

Area	So the departments will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
	against agreed priorities						
Ensure all council communication channels are understood and effectiveness is maximised	Improve public perception of VFM	Reputation strategy approved by EMT and Executive	VFM feature in every corporate communications vehicle, including Bolton Scene and Bob	Overall satisfaction with the council increases from 52% to 54%	Overall satisfaction with the council rises from 54% to 55%	Within existing resources	Sue Strange
	Improve the impact of website and the intranet	Council 'do it online' campaign launches across Bolton	Dynamic home pages reflect priority council campaigns and corporate messages	20% reduction of total spend on print-based marketing and communication	30% reduction of total spend on print-based marketing and communication	Within existing resources	Sue Strange
	Develop an OD Programme for communication	Media management sessions with all senior management groups	EMT receive training in media interview techniques	Skills-based training delivered around communication as a core competency for managers and team leaders	Satisfaction with council communications increased from 46% to 49% Satisfaction with departmental communications increased from 52% to 55%	Within existing resources	Sue Strange / Chris Hyams
	Develop a staff engagement strategy	Communication of staff survey results and actions resulting	Directors deliver a bespoke communications programme in their departments	% of staff who feel that their views are heard increased from 35% to 38%	% of staff who feel that their views are heard increased from 38% to 41%	Within existing resources	Sue Strange
	Improve public perception of VFM	Reputation strategy approved by EMT and Executive	VFM feature in every corporate communications vehicle, including Bolton Scene and Bob	Overall satisfaction with the council increases from 52% to 54%	Overall satisfaction with the council rises from 54% to 55%	Within existing resources	Sue Strange
Ensure the council gets the best from its	Move to a model of corporate property	Gather budget information and consider	Report on options to EMT and Executive	Implement corporate property	Review model	Within existing resources	Peter Marsh

Area	So the departments will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
property	management	implications		management model			
	Develop and implement an office accommodation strategy	Strategy and target agreed by EMT and the Executive	Implement early successes	Deliver agreed targets	Deliver agreed targets	Within existing resources	Peter Marsh
	Deliver phase 1 of the access points programme	Open Brightmet Centre and identify 6 new access points	Executive approval of new access points	Implement 2 further access points	Implement 2 further access points	Within existing resources	Des Grogan
	Roll out further phases of the access channels programme	Deliver agreed additional services in the one stop shop and contact centre	Integrate agreed PCT services into the one stop shop and contact centre	Integrate additional services and extend opening hours	Integrated additional council services	Within existing resources	John Rowlands
	Develop the model for a single customer view	Detailed specification developed	Options analysed and information sources identified	Procure and implement agreed option	Monitor, evaluate and consider further developments	Tbc	John Rowlands
Deliver the people strategy	Review current workforce profile in order identify future employee skills/issues and interventions to meet changes	Establish profile and key service drivers established	New workforce plan implemented	Implementation and review	Implementation and review	Within existing resources	David Winstanley
	Lead the further reduction in sickness absence	2008/11 reduction targets agreed by EMT and the Executive	Corporate reduction targets achieved	Corporate reduction targets achieved	Corporate reduction targets achieved	Within existing resources	David Winstanley
	Drive workforce planning and development - apprenticeships and trainees	Implement employment gateway and identify 20 new placements	20 new apprenticeships in place across council	New targets agreed for priority groups and agreed approach in place	Stepped increase in numbers of work placements, apprenticeships and trainee positions	Detailed proposal being worked up as part of the Area Based Grant (ABG) process	Chris Hyams

Area	So the departments will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
	Drive workforce planning and development - Deliver on national Skills Pledge	Skills audit in Environmental Services and Children's Services	Skills audits carried out in remaining departments Targets for improving skills levels agreed in Environmental Services and Children's Services Agreed delivery plan in place	Targets for improving skills levels agreed across council Year one target agreed	Year Two target achieved	Within existing resources	Chris Hyams
	To ensure the skills are in place to deliver transforming services	Future OD programme priorities agreed	Priority OD modules delivered around VFM, sustainability and communications	Future OD programme priorities agreed and delivered	Future OD programme priorities agreed and delivered	Within existing resources	Chris Hyams
	Complete the pay and grading review	Proposed pay structure communicated to staff following detailed negotiations with the Trades Unions	New pay structure available and ready for implementation in April 2009	Ongoing review and consistency checking	Ongoing review and consistency checking	Within existing resources	Lynne Ridsdale
	Complete the HR and OD review	Review of Shared Service centre complete New senior management structure determined and implementation commenced Budgets transferred from 1 April 2008	Service redesign completed. Full implementation of the new delivery model	New delivery model embedded and targets achieved	New delivery model embedded and targets achieved	Within existing resources	David Winstanley
	Proactively deal with equal pay claims and litigation	Evaluate claims and advise on effective strategies	Advise and defend claims before ET	Advise and defend claims before ET	Review strategy and set new targets	Tbc	Alan Eastwood
Strengthen the approach to area working	Strengthen neighbourhood and area working arrangements	Finalise area working review and governance arrangements	Implement the new model	Review and implement any changes	Review and implement any changes	Within existing resources	Andrew Donaldson
			Proposals effectively implemented				Des Grogan

Area	So the departments will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
Constitutional responsibilities	Implement new arrangements around scrutiny and Councillor Call for Action	Proposals developed and agreed by the Council		Review and implement any changes	Review and implement any changes	Within existing resources	
Strengthen the corporate approach to neighbourhood renewal	Develop and implement Neighbourhood Action Plans (NAPs) in target areas	Refresh and complete NAPs for all target areas	Implement NAPs in all target areas	Monitor, review and forward plan NAPs	Monitor, review and forward plan NAPs	Within existing resources	Carol James
Improve communications	Improve the website and the intranet	New Web Site and Intranet Technical Environment Available	Increased number of people within the organisation who can populate content by 150% i.e. 50 officers	Reduce the number of contacts in the contact centre for Information only service by 25%	Reduce the number of contacts in contact centre for Information only service by a further 20%	Tbc	Sue Devlin
	Undertake a review of IT support for members with a view to delivering the decision making function via electronic media	Revised Members IT strategy agreed	Feasibility study and consultation undertaken regarding the introduction of paperless meetings	Implement strategy	Implement strategy	Tbc	Des Grogan
Review the Constitutional arrangements in accordance with the Local Government and Public Involvement in Health Act 2007	Advise on changes necessary and relevant requirements to review current constitutional arrangements	Identify Councils preference in respect of options	Implement preferred options	Implement preferred options	Monitor, evaluate and consider further developments.	Within existing resources	Alan Eastwood

Council Priority Theme: Prosperous

Area	So the department will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
Develop the city regions agenda as a vehicle to improve economic growth and reduce deprivation	Work with members and partners locally and sub regionally to develop and deliver plans for boosting economic prosperity and reducing deprivation	Support members to agree extent of Bolton's MAA participation	Support local delivery of service reforms as agreed via MAA working with central government (pending Council agreement)	Work with AGMA colleagues to performance manage delivery of plans	Work with AGMA colleagues to performance manage delivery of plans	None as yet	Sean Harriss
	Continue to progress Governance arrangements: City Region, AGMA and Commissions	Proposed arrangements developed	Review operation of AGMA constitution, Operating agreement and Scrutiny	Continue to develop AGMA constitution following legislative changes.		Within existing resources	Alan Eastwood

Council Priority Theme: Achieving

Area	So the department will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
Building schools for the future	Provide the necessary support to deliver the BSF initiative	Develop outline business case Academies outline business case	Create Local Education Partnership Start academies operation	Contractual completion of Local Education Partnership Academies new build development proposals and starting work on site.	Commence initial building of BSF projects. Opening on new academy buildings	Some additional resources provided in the budget but will need to be increased over the next 2 years	Steve Arnfield

Council Priority Theme: Healthy

Area	So the department will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
Narrow the gap by improving the health of those living in the least well off areas	Work with partners to ensure Brightment health centre is operational by January 2009	Approval of lottery grant Approval of comprehensive scheme by Council/ PCT/ Liftco (including library)	Health component operational	Library component operational	All components fully functioning. New service elements to be added as appropriate	Council underwriting abortive costs if the Lottery grant is not awarded. Awaiting full Lottery approval.	Des Grogan

Council Priority Theme: Strong and confident

Area	So the department will	Milestone 1 (6 months)	Milestone 2 (12 months)	Milestone 3 (2 years)	Milestone 4 (3 years)	Financial Implications	Lead Officer
Community Cohesion	Lead the Council and Bolton Vision Partnerships approach to community cohesion	ICoCO Report Action Plan developed	Community Cohesion strategy reviewed and then implemented	Community Cohesion strategy reviewed and then implemented	Community Cohesion strategy reviewed and then implemented	Detailed proposal being worked up as part of the Area Based Grant (ABG) process	David Winstanley