
Meeting of Executive Members for City Strategy & Advisory Panel

11th December 2006

Report of the Chief Executive

Chief Executive's 2007/08 Service Plans

Summary

1. This report presents the stage 1, 2007/08 Service Plans for the Chief Executive's directorate. Members are asked to note and comment on the content of the plans and to consider how these might influence any budget considerations outlined in the directorate's 2007/08 revenue budget report.

Background

2. In previous years, actions and targets set out in the service plans which were approved by EMAPs in December, often changed once the budget was approved and/or when more meaningful performance information became available nearer the end of the year.
3. To help address this and deliver more integrated service and financial planning, the council's service planning process has changed. EMAPs are now being presented with information in 2 stages:
 - Stage 1 – *summarised service plan* templates have been completed which focus on headline challenges and/or changes our services are facing for 2007/08 and beyond. These are presented to EMAPs for consideration and comments.
 - Stage 2 – once the budget has been approved service managers will be able to finalise improvement actions and 3-year targets. The *full version* of the service plans will be presented for approval to EMAP's in March 2007.
4. The stage 1 templates attached provide members with a snapshot of service planning issues facing Chief Executive's in the near future. Hopefully, this planning information will be more useful to you when considering our 2007/08 budget proposals (elsewhere on this agenda).
5. The Chief Executive's 2007/08 Service Plans can be found in Annexes 1-4 attached.
 - Policy & Improvement (Annex 1)
 - Human Resources (Annex 2)

- Marketing & Communications (Annex 3)
- Civic, Democratic & Legal Services (inc. Scrutiny) (Annex 4)

Chief Executive's Directorate

6. Following the recent Chief Executive's directorate restructure and the delivery of significant cuts, the directorate is now in the process of positioning itself to successfully respond to its new challenges ahead. One of the most significant 'drivers' for the directorate, and the authority as a whole, is to respond to the successful delivery of the Corporate Strategy with its 13 priorities, and in particular for the directorate, to help support the delivery of the 3 year Organisational Effectiveness Programme (OEP).

The new Directorate of People and Improvement, who commences in post in January 2007, will be taking a lead role in ensuring that the directorate plays its part by:

- Delivering what the customer wants
- Providing strong leadership
- Supporting and developing people
- Encouraging improvement in everything we do

The attached service plans in Annexes 1-4 and the supporting paragraphs below, summarise the key challenges ahead for the directorate.

Policy and Improvement Team – Annex 1

7. The Policy and Improvement Team has a major role to play in the programme management, co-ordination and delivery of the OEP. In keeping with the direction outlined in the Chief Executive's restructure proposals, work of the team will be focussed in particular around supporting the CYC leadership and efficiency priorities. It is possible that further prioritisation decisions will be necessary over the next 12-18 months to respond effectively to challenges such as the 2006 White paper 'Strong & Prosperous Communities', the changing Equalities Agenda and the CPA Corporate Inspection scheduled for January 2008.

Human Resources – Annex 2

8. The HR team will make a major contribution to the Council's corporate priorities by supporting the workforce elements of the implementation of the 13 priorities, especially in supporting overall organisational effectiveness and improving leadership capabilities at all levels. In addition, the team will deliver:
- the modernisation of pay and grading to ensure a reward system that supports the Council's long term priorities;
 - support the workforce implications of the Local Government White Paper;
 - lead workforce remodelling and reform resulting from national governments modernisation agenda especially in schools & childrens services and adult social care;
 - lead the utilisation of the Department of Communities & Local Government (DCLG) capacity building funding, working with local and regional partners;

- manage health and safety risks through the Health & Safety Executive's strategic intervention programme;
- support line manager customers in day to day operational HR matters.

It will be a challenging year as the service balances its reduced capacity to achieve these objectives and become more efficient. The new Director of People and Performance will review HR capacity and structure when she arrives as part of her review of her portfolio.

Marketing & Communications – Annex 3

9. The combined impact of a number of key aspects of change in the council could seriously affect the council's reputation internally and externally if not effectively managed over the forthcoming period. Therefore there will be a much greater demand on the internal communications aspects of Marketing & Communications (m&c) as it supports major projects such as the authority's pay and grading review, easy@york and increasingly the accommodation review, requiring a strong lead to develop effective internal and external communications strategies.
10. Over the period of this service plan communications activity internally and externally will take place in the context of the Corporate Strategy and the Organisational Effectiveness Programme, which includes several key actions for the m&c team. Through new communications strategies proactive communications activities will be refocused specifically to support the council's priorities.
11. The Council's Web Team has now moved to the Resources Directorate as part of the Chief Executive's restructure in acknowledgment of the increasingly transactional nature of the website under easy@york. Although no longer part of the m&c team, strategic responsibility for the communications aspects of the website will be retained

Civic, Democratic & Legal Services – Annex 4

12. The ability to delivery quality services with reduced resources will be a key challenge for Civic, Democratic & Legal Services. Continued support to ensure effective implementation and improvements following the changes to the Council's Constitution will form part of its wider role as 'guardian' of the Constitution. The 2007 Local Elections also bring with it its own specific 'election year' challenges including implementing changes to support new legislation relating to anti-fraud measures for postal votes during elections.

Consultation

13. The Chief Executive and the Directorate's Management Team have approved the stage 1 service plans.

Options and Analysis

14. There are no specific options for members to consider in this report.

Corporate Priorities

15. The OEP is the delivery mechanism for four of the Council's thirteen priorities. The Chief Executive's department has a major role to play in the programme management, co-ordination and delivery of the OEP. A significant number of key actions (in particular in relation to the CYC Leadership priority) have been identified for the Policy and Improvement Team. The directorate, via its service planning, will therefore make a significant contribution to the overall delivery of the Corporate Strategy over the next three years.

Implications

- **Financial** – The Chief Executive's 2007/08 revenue budget report should be read in conjunction with this report.
- **Human Resources (HR)** The major focus of these service plans is on supporting the improvement of the corporate contribution to meeting the Council's priorities and to support the Council's CPA rating. As such the main HR implications are contained within the body of this report.
- **Equalities** – The delivery of the key parts of the OEP and the Council's 3 year Equality Strategy are closely linked – in particular to the priorities relating to CYC leadership and customer focus.
- **Legal** – There are no legal implications.
- **Crime and Disorder** – There are no crime and disorder implications.
- **Information Technology (IT)** – There are no IT implications.
- **Property** – There are no Property implications.
- **Other** – There are no Other implications.

Risk Management

16. In compliance with the Council's risk management strategy, there are no risks associated with the recommendations of this report.

Recommendations

17. That the Advisory Panel advise the Executive Leader to:

Note and comment on the stage 1 service plans for Chief Executive's

Reason: To inform the budget process and the second stage of service planning within the directorate.

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Report Approved **Date** 30/11/06**Wards Affected:****All** **Background Papers:**

- CYC Service Planning Guidance and Templates

Annexes – Service Plans relating to:

- Annex 1 – Policy & Improvement
- Annex 2 – Human Resources
- Annex 3 - Marketing & Communications
- Annex 4 - Civic, Democratic & Legal Services (incl. Scrutiny)