

AGENDA MANAGEMENT SHEET

Name of Committee Resources, Performance And Development Overview And Scrutiny Committee

Date of Committee 14 November 2006

Report Title Corporate Business Plan targets - Development and Resources

Summary This report presents the targets included in the Development and Resources section of the Corporate Business Plan 2006/2009

For further information please contact:

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Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

Other Committees

Local Member(s)

Other Elected Members

Cabinet Member Councillor Peter Fowler

Chief Executive

Legal David Carter - comments incorporated

Finance David Clarke – comments incorporated

- Other Chief Officers
- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

- Further consideration by this Committee
- To Council
- To Cabinet
- To an O & S Committee
- To an Area Committee
- Further Consultation

Agenda No

Resources, Performance and Development Overview and Scrutiny Committee - 14 November 2006.

Corporate Business Plan targets - Development and Resources

Report of the Strategic Directors of Performance and Development and Resources

Recommendation

That the Resources, Performance and Development Overview and Scrutiny Committee gives consideration to the targets contained in the Corporate Business Plan 2006-2009 and relays its views on the appropriateness and any suggested improvements to Cabinet.

- 1 The Corporate Business Plan 2006-2009 was considered by the County Council at its meeting on 27 June 2006. At that time, Council resolved that:

"the relevant overview and scrutiny committees be asked to consider the appropriateness and challenge of the targets and report back to Cabinet with any suggested improvements"
- 2 The Corporate Business Plan targets relating to Development and Resources are attached as Appendix 1 to this report and the Committee is requested to give consideration to the targets and relay its views and any suggested improvements to Cabinet

DAVID CARTER
Strategic Director of
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Development

Shire Hall
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13 October 2006

DAVID CLARKE
Strategic Director of
Resources

10.0 Development and Resources

10.1 Background and context

The following key issues influence the County Council's priorities for Development and Resources:

The National Agenda

- The Government's 10 year vision promotes localism and a focus on communities; emphasising the increasing community leadership role of local authorities
- The requirement for Local Area Agreements, setting out the contract between central and local aspirations, is being introduced as a vehicle to achieve more devolved decision-making that involves delivery through partnerships
- National agendas are putting pressure on council budgets, notably Gershon efficiency requirements, the threat of capping, and greatly increased charges for landfill
- The new CPA framework which will be used to measure local authorities up to 2008, puts emphasise on partnership working, equalities and diversities, a focus on the customer, public needs, and value for money in using resources

What Matters to Local People

- Warwickshire residents judge the County Council in relation to all services delivered locally, and do not distinguish between County and District service provision
- Value for money services
- When accessing services the majority of the public prefer to use the phone

Locally

- Resource implications of New Ways of Working agenda
- The restructuring of the Council to deliver the new agenda is dependent on new strategies to optimise property, ICT and HR resources
- We are addressing performance issues in relation to:
 - Sickness absence
 - Access to buildings
 - State of repair of school buildings

10.2 WCC Medium Term Priorities

The County Council's Medium Term Priorities for its Development and Resources arrangements are to:

Refocus the way we deliver services to our customers and effectively manage change	Aspirations				
	Warwickshire's aspirations are for our services to be designed around customers and their needs. Our aim is seamless service provision for the customer. New ways of working will include improving how services are delivered, with the public and partners, and reshaping the organisation to effectively deliver this change agenda.				
	To address this priority WCC will:				
	<ul style="list-style-type: none"> • Develop and implement a customer service and access strategy • Pursue proposals for one-stop shops and neighbourhood working • Develop the Customer Service Centre to maximise the number of public enquiries satisfied in one phone call 				
	Key targets for WCC		2006/7	2007/8	2008/9
	% of phone calls meeting corporate response time standards (CHI)		96%	98%	99%
	Key targets for WCC		2006/7	2007/8	2008/9
	% staff satisfied overall with WCC as a place to work (CHI)		70%	75%	75%
Other targets are <ul style="list-style-type: none"> • Customer Service and Access Strategy agreed by 31st October 2006 • 80% of public enquiries satisfied at first point of contact 					

Constantly improve the way we work and the public's perception of the Council	Aspirations				
	The Council has committed itself to a New Ways of Working programme which will improve its working as one Council; being customer focused and outward looking to improve services and community leadership in Warwickshire with our partners.				
	To address this priority WCC will:				
	<ul style="list-style-type: none"> • Maximise the potential of its workforce and its elected members • Focus on empowering staff within a robust framework of performance management • Improve signage, branding and the Council's media profile • Maintain high standards of governance 				
	Key targets for WCC		2006/7	2007/8	2008/9
	% Residents satisfied with the way the County Council runs things (CHI)		58%	60%	62%
	CPA rating (CHI)		3 star	3 star	4 star
	Other targets are <ul style="list-style-type: none"> • Agreed costed programme of signage renewal in place by September 2006 • Advertising spend equivalent of £3m worth of positive prominent coverage achieved in local press in 2006/7 				

Provide effective community leadership and public engagement through partnership working	Aspirations		
	In Warwickshire the County Council role of providing the community leadership to take forward the LAA, has been acknowledged by partners. Key to this is the establishment of an effective partnership so that the resources of relevant agencies can be directed to meeting the needs of local people. In order to support this aspiration the County Council will develop the organisation towards a culture focused on the public and where working in partnership is seen as the key.		
	To address this priority WCC will:		
	<ul style="list-style-type: none"> Develop and implement the Warwickshire Local Area Agreement by March 2007 		

Maximise the value from information, financial and physical resources	Aspirations			
	The County Council's aspirations are to achieve the best value from available resources, which will include our partners' resources, ensuring services that provide good value for money. The challenge will be to ensure that resources are managed to effectively support the move to new ways of working that will be key to delivering Gershon Efficiencies.			
	To address this priority WCC will:			
	<ul style="list-style-type: none"> Define a new medium term financial planning framework to reflect the allocation of three-year budgets by central government Review the Corporate Property Strategy to fully reflect Access Strategy Develop a capital receipts strategy Develop a formal ICT strategy reflecting the strategic review of ICT 			
	Key targets for WCC			
	% Year-end budget variance from budget.	0 to -1%	0 to -1%	0 to -1%
	Other targets are <ul style="list-style-type: none"> Revised medium term financial planning framework agreed by July 2006 Revised Corporate Property Strategy agreed by March 2007 Capital receipts strategy agreed by October 2006 Formal ICT strategy agreed by December 2006 			

10.3 Specific WCC Directorate Targets

To support all these priorities the Chief Executive, and all Strategic Directors will:

- Develop, negotiate and implement a local LAA agreement with Government by 1st April 2007
- Identify and negotiate solutions for improved performance inside and outside the Council with the objective of securing 4 star status within the (current) CPA methodology
- Identify and implement a medium term change programme which moves the organisation into an outward looking, customer-focused organisation by 2008-09

The Resources Directorate will:

- Produce an integrated property, IT and funding strategy by 31st December 2006, to support the introduction of more flexible ways of working for staff
- Review the Corporate Property Strategy in the light of the emerging proposals on Customer Access and Neighbourhoods Services by 1st April, 2007

The Performance and Development Directorate will;

- Pilot and roll-out an agreed One-Stop Shop and neighbourhood delivery programme by April 2008
- Improve performance management framework of the Council to help achievement of 4 star status by 2008
- Continue to strengthen the Council's relationship with the Voluntary and Community Sectors and with town and parish councils
- Strengthen the human resources and people development capacity of the Council by April 2007