

REPORT TO: CABINET MEMBER (Performance & Governance)
CABINET MEMBER (Corporate Services)
CABINET MEMBER (Communities)

DATE: 4th August 2010
15th September 2010
11th August 2010

SUBJECT: Chief Executive's Departmental Service Plan 2010-11

WARDS AFFECTED: All

REPORT OF: Assistant Chief Executive

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**EXEMPT/
CONFIDENTIAL:** No

PURPOSE/SUMMARY:

To seek approval of the Chief Executive's 2010/11 Departmental Service Plan

REASON WHY DECISION REQUIRED:

To approve the proposed actions/activities of the Chief Executive's Department as contained in the Service Plan attached to the report.

RECOMMENDATION (S):

The Cabinet Member is recommended to:

1. Note the progress made on 2009/10 actions and
2. Agree the intended action plans for 2010/11 which are already underway.

KEY DECISION: No

FORWARD PLAN: Not appropriate

IMPLEMENTATION DATE: .

ALTERNATIVE OPTIONS: N/A

IMPLICATIONS:

Budget/Policy Framework:

Financial: Financial: There are no direct financial implications arising from this report, as these have all been considered and taken account of in the Council's overall budget.

<u>CAPITAL EXPENDITURE</u>	2009/ 2010 £	2010/ 2011 £	2011/ 2012 £	2012/ 2013 £
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<u>REVENUE IMPLICATIONS</u>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

Legal: None

Risk Assessment: None

Asset Management: None

CONSULTATION UNDERTAKEN/VIEWS:

Not Applicable.

CORPORATE OBJECTIVE MONITORING:

<u>Corporate Objective</u>		<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community	√		
2	Creating Safe Communities	√		
3	Jobs and Prosperity	√		
4	Improving Health and Well-Being	√		
5	Environmental Sustainability	√		
6	Creating Inclusive Communities	√		
7	Improving the Quality of Council Services and Strengthening local Democracy	√		
8	Children and Young People	√		

LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

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1. Introduction

- 1.1 As part of the corporate performance management framework, service areas are required to present to their Cabinet Member a service plan for the coming year. The attached document contains a number of service priorities which will be implemented in pursuit of the achievement of departmental service objectives.

2. The Chief Executives Department Service Plan

- 2.1 The attached Service Plan sets the departments key priorities for 2010/11.
- 2.2 The Chief Executive's Department consists of four separate divisions:
- ❖ Communications
 - ❖ Performance and Partnerships
 - ❖ Democratic Services (Electoral Services, Scrutiny & Review, Committee & Member Services and Civic and Mayoral Services)
 - ❖ Sefton Equalities Partnership
- 2.3 The functions of the department fall under the responsibility of separate Cabinet Members and the Cabinet as follows:
- ❖ Cabinet Member for Performance and Governance – Communications and Performance and Partnerships
 - ❖ Cabinet Member for Corporate Services - Democratic Services and Transformation
 - ❖ Cabinet Member for Communities - Sefton Equalities Partnership

3. Chief Executive's Department - Looking Back

- 3.1 In a period of continuing change and development, the various services, which make up the Chief Executives' Department, have risen to the challenges.
- 3.2 Notable achievements from the past year include:-

Strategic

- ❖ Completion of the Governance Review Projects
- ❖ Project lead for the Communications and Performance Improvement Projects, under the Transformation Programme – work to implement is covered in this Service Plan.

Communications

- ❖ Together with the Transformation Team, Informing Sefton Intranet section. Each news sheet attracts an audience of around 4,000 hits from staff. The sheets are also printed by managers for staff who do not have access to the Intranet.
- ❖ Informing Sefton has a continuous front page presence on the Intranet.
- ❖ Full elections media service developed and delivered for both General and Local election, May 2010. Live results service posted on the Sefton Website with media officers feeding results through to the Web Manager as they were announced. These are then updated within minutes of the declaration being made.
- ❖ Media accreditation scheme launched and operated with accredited media from across the country applying for passes.
- ❖ Broadcast liaison arranged for both TV and Radio to ensure correct facilities

and opportunities available

Performance and Partnerships

- ❖ Key role in supporting achievement of Strategic and Corporate Management of the Council
- ❖ Continued support for LAA including co-ordination of re-fresh process
- ❖ A new performance management framework has been developed as part of the Governance Review it has been approved by Members and the detail of how it will work need to be expanded.
- ❖ Established a Sefton Understood Group with partners which supported the creation of a single core evidence base which has been discussed with Members and the SBP Board.
- ❖ Used the single evidence base to produce an initial priorities framework.
- ❖ Produced a draft Story of Place for Sefton.
- ❖ The development of the partnership database. There was an initial list of 250, which has been reduced to 99. Of which 40 are identified as 'significant partnerships'

Democratic Services

- ❖ Successful delivery of the combined parliamentary and local elections.
- ❖ High quality support for the democratic and school appeal processes
- ❖ A well-attended overview and scrutiny away day to gain Members views on the shape of the scrutiny function in the future
- ❖ A successful Mayoral year and installation ceremony
- ❖ A thriving twinning and cultural links programme

Sefton Equalities Partnership

- ❖ The Council is on course to achieving the target of Excellence on the new equality framework by March 2011. The Council is currently at 55% on the new EFACT performance Management system. It is important to note this new framework replaces the Equality Standard that previously had five levels
- ❖ The Council working in partnership have replaced their 3 specific duties/schemes around race disability and gender and incorporated them into Seftons Single Equality Scheme
- ❖ A number of key work streams on the Single equality scheme around Equality impact assessments, monitoring, positive action, consultation and engagement and procurement have taken place via the single equality scheme working group

4. Chief Executive's Department - Looking Forward

4.1 The next three years will continue to be testing for the Department with specific service areas addressing the issues identified below

- ❖ The Conservative led Coalition Government has started with a programme of reducing the budget deficit. This is to a very tight timescale with initial cuts being felt in this financial year to the tune of £6billion nationally and expected further cuts of approximately £32billion for the next financial year. This will have a massive impact on public sector spending and as a Council we have to react to this huge challenge. In Sefton this is likely to mean savings to be made by the Council in the region of £53 million over the next three years.
- ❖ Alongside the reduction in the deficit there are a number of coalition measures badged under the 'big society', which is an emerging entirely clear policy direction which has a number of identifiable strands. Localism, meaning decisions being made closer to local people, probably at

neighbourhood level (rather than local authority level). Increasing everyone's civic participation with policy options of free schools and the push for more voluntary, faith and community sector involvement in service delivery. At an individual level there is the expectation of more transparency for local people, certainly from their Councils, such as publication of spend over a certain level and the understanding of salaried staff within local authorities.

- ❖ The abolition of the Comprehensive Area Agreement (CAA) regime and the end of the Tell Us survey and the postponement of the Place Survey. In other areas the future is less certain, for example the correspondence and messages around Local Area Agreements, and Tenants Survey.
- ❖ To date nothing specific has been mentioned in relation to the use and reporting of National Indicators, although the general expectation is that further guidance will be published at some point in the future.
- ❖ A workstream of the Strategic Budget Review which includes the rationalisation of all performance, research, intelligence, policy and communications functions, will create the infrastructure to provide an Intelligence Function for the Council, underpinning the performance Improvement agenda, and support a move to smart commissioning.
- ❖ A new communications strategy will be developed as part of the Communications Review being led by the Assistant Chief Executive.

5. Recommendations

The Cabinet Member is recommended to:

1. Note the progress made on 2009/10 actions and
2. Agree the intended action plans for 2010/11 11 which are already underway.

SERVICE PLANNING – 2010/11

Introduction

The Strategic Leadership Team at its meeting on 11th March agreed that there will be a revised approach to service planning this year and this lighter touch approach was supported by the Cabinet Member for Performance and Governance. The rationale for this is twofold; first the provision of high-level priorities from services will improve the prioritisation process currently taking place and secondly the corporate plan and sustainable community strategy can be revised following that prioritisation process so a simplified approach is appropriate for services this year.

The organisational and service delivery changes will mean, in some cases, radical rewrites of the current plans. There will, following the prioritisation exercise, need to be a refresh of Cabinet Member Portfolios, which as part of the governance review, has been agreed will be put back until the Council has determined its priorities which will be made clear through changes around the transformation programme.

The Cabinet Member for Performance and Governance has been consulted and has agreed a simpler approach as an interim measure whilst the prioritisation exercise takes place, on the understanding that we will develop a new approach for next year.

The simplified approach

All Service Directors were requested to complete the attached one-page proforma. Each Director was requested to identify a maximum of 6 priorities for all service areas they're responsible for. The purpose of this one page is:

- to list the key priorities of the service,
- the reason these are priorities,
- the main actions that will be undertaken in the next year,
- and to identify the resources and key performance indicators associated with them.

In thinking about priorities, Service Directors were asked to think about the 'must do's' – i.e. we cannot deliver our desired outcomes, not legal without this, unsafe without it, not financially viable without it.

At the same time, Service Directors were also asked to think about what would be desirable, but not essential; likely to be painful to leave out, but is still possible. This thinking has helped shape the content of Service Plans in 2010/11.

March 2010 to March 2011

Name of Directorate: Chief Executive

Name of Service / Team: **Communications**

Priorities for the Service	<p>1. Development of a Corporate approach to branding, communications, public relations, marketing, advertising, print production, media management, consultation and engagement, by maximising the opportunities of available and emerging technologies, such as the web, video, social marketing and social media, with the aim of enhancing the image/perception of the Council, through effective engagement, consultation and information management among its communities.</p>	Why are they priorities?	<p>The public are entitled to information about and need to be able to influence, and be involved in the design and delivery of services that impact on their lives.</p>
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Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
1	<p>1. The development of a Corporate Communications Strategy for the Council and implementation Plan.</p> <p>2. The development of a Communications Strategy and Plan for the Local Strategic Partnership.</p> <p>3. Implementation of the objectives within the Communications Project Initiation Document (PID)</p>	Yes	March 2011	<p>Develop a truly corporate approach for all communications activity. Prioritise and enhance corporate brand, create a single message culture and achieve a Corporate Saving of £250,000.</p> <p>Plan to achieve a proportion of the £1m saving for integration in the MTFP in 2011/12.</p>

March 2010 to March 2011

Name of Directorate: Chief Executive

Name of Service / Team: **Performance & Partnerships**

Priorities for the Service	2. Development and Implementation of the Performance PID	Why are they priorities?	Ensure the Council's Performance & Intelligence function can drive improvement and facilitate challenge Thematic responsibilities under revised SLT management structure
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Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
2	4. Implementation of the objectives within the Performance Project Initiation Document (PID)	Yes	March 2011	Plan to achieve a proportion of the £1m saving for integration in the MTFP in 2011/12.
2	5. Embed the Council's new performance management framework.	Yes	March 2011	Sefton MBC will have clearer arrangements in terms of monitoring, improving and reporting performance to stakeholders. The relationship between partners in the achievement of strategic priorities/targeted performance will be significantly strengthened. In addition, there is an ambition to have increased collaborative working, which will reduce data/performance burdens and costs. The role of Members in terms of assessing best practice and reviewing/challenging performance will also be developed and strengthened.
2	6. Lead responsibility for data quality; and ensure data quality	Yes	March 2011	There will be a refreshed data quality policy for the Council, and where applicable partners.

Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
	standards are adhered to by all directorates.			Data quality standards will be produced, and will be regularly reviewed at a departmental level to ensure adherence to the policy.
2	7. Strengthen the Council's existing intelligence arrangements, and have lead responsibility for corporate intelligence.	Yes	March 2011	<p>The Council's corporate intelligence function will be significantly strengthened, with strategic and corporate intelligence e.g. demographic information, being provided by the Performance & Intelligence Team.</p> <p>Strengthening corporate intelligence will:</p> <ol style="list-style-type: none"> a. Reduce data collection between and across directorates/services. b. Enable services to focus and use information which is absolutely relevant to the service. c. Reduce costs in terms of officer time and/or system support in collecting, analysing and reporting data.

Priorities for the Service	3. Development of Sustainable Community Strategy and Corporate Plan to drive improvement.	Why are they priorities?	Thematic responsibilities under revised SLT management structure Comprehensive Area Assessment
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Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
3	8. Refresh and development of the Sustainable Community Strategy	Yes	March 2011	<p>The borough of Sefton will have a 15 year strategic plan with clearly identified priorities, sub-priorities and underpinning strategies/action plans. The SCS will also state how partners, working alone or in partnership, will contribute towards these priorities. This is important to set the vision for public service in the coming years.</p> <p>A refresh mechanism will be built into the strategy, enabling priorities to be changed or new priorities incorporated. This mechanism will be intelligence-led in support of any amendments/inclusions.</p> <p>In terms of measures, both national and local performance indicators will be mapped against priorities. In addition, "soft intelligence" such as service-user satisfaction levels, demographic information and resident focus groups, will be used to not only demonstrate performance, but support the need to change/include priorities within the strategy.</p>
3	9. Development of the Council's Corporate Plan 2011-2014	Yes	March 2011	Sefton MBC will have a new Corporate Plan with alignment to the priorities of Sustainable Community Strategy. The Corporate Plan therefore will demonstrate the Council's contribution towards strategic community priorities.

<i>Which Priority does it link to?</i>	<i>What are the main actions which will impact on this priority for 2010-2011</i>	<i>Is it resourced?</i>	<i>Deadline</i>	<i>What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment</i>
				<p>The Corporate Plan will also clearly state the strategic, corporate and service level priorities for the council.</p> <p>In terms of measures, the Corporate Plan will include:</p> <ul style="list-style-type: none"> • Performance against National and local performance indicators • Performance against service standards • Service user satisfaction levels • Strategic, corporate and service delivery risks

March 2010 to March 2011

Name of Directorate: Assistant Chief Executive

Name of Service / Team: **Democratic Services**

Priorities for the Service	1. To provide a responsive, proactive and efficient support function to the Council's democratic processes	Why are they priorities?	To ensure Democratic Services provide a high quality, sustainable and publicly available committee administration service to the Council, its Members and the Committees upon which they serve.
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Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
COMMITTEE AND MEMBER SERVICES				
1	1. Implement statutory petitions scheme	Yes (for year 1 only)	15 June 2010 (model scheme) 15 December 2010 (e-petitions) – statutory requirements	Increased community engagement in the democratic process – measured by numbers of petitions received.
1	2. Comprehensive review of the Council's Constitution	Within existing budgets	31 st March 2011	Refreshed Constitution incorporating structural changes to the Council – leading to increased understanding by community
1	3. Organise and Clerk School Appeals	Yes – through SLA with Children's Services	31 st March 2011	Robust appeals process in line with statutory guidance – reducing complaints to the Ombudsman is measure of improvement

Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
1	4. Revise website content and 'role of Councillor' information	Within existing budgets	31 st March 2011	Set out in Local Democracy, Economic Development and Construction Act 2009 but not yet commenced. Outcome is increased public understanding.
1	5. Roll-out of modern gov functionality <ul style="list-style-type: none"> • action lists • report templates • guidance for report authors • agenda management timetable • electronic report and minutes clearance • e-petitions 	Within existing budgets	31 st March 2011	Reduced paperwork, greater understanding of the democratic process, robust systems for report and minute clearance.
1	6. Member Development: <ul style="list-style-type: none"> • Induction Programme • Personal Development Plans for a minimum of 80% of Councillors 	Within existing budgets	June 2010 October 2010	New Councillors provided with sufficient information and training to fulfil their roles Training opportunities identified and provided to Councillors to enable them to fulfil their role (requirement for Member Development Charter Level 1 re-accreditation)
OVERVIEW AND SCRUTINY				
1	7. Support and advice provided for the review of Overview and Scrutiny and subsequent implementation	Within existing budgets	July 2010	To facilitate a comprehensive review and ensure a successful implementation of any revision to the Overview and Scrutiny structure and to support the scrutiny of partners as required by the Local Government and Public Involvement in Health Act 2009 and the Strengthening Local Democracy White Paper (2009).

Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
1	8. Provide support and assistance to Members of Overview and Scrutiny Committees to develop challenging work programmes in line with the Council's improvement priorities	Within existing budgets	July 2010	Completed scrutiny reviews that significantly contribute to the Council's improvement processes.
ELECTORAL SERVICES				
1	9. To successfully deliver a combined local and parliamentary election in 2010	Part funded centrally	May 2010	Robust election processes with the confidence of voters and candidates.
1	10. To prepare for forthcoming legislation on individual voter registration and quantify the impact on resources this will have	No	September 2010	To prepare adequately for substantial changes in the electoral process
CIVIC AND MAYORAL SERVICES				
1	11. To provide a pro-active, responsive and efficient Mayoral Service	Yes	May 2011	Enhanced civic pride and positive feedback
1	12. To complete the review of the attendants service	Yes	September 2010	To review the attendants service to ensure it meets the current and future needs of the organisation
1	13. To lead on the twinning and cultural links programme	Yes	May 2011	Successful exchanges based on community involvement and evaluation.

March 2010 to March 2011

Name of Directorate: Policy and Partnerships

Name of Service / Team: **Sefton Equalities Partnership**

Priorities for the Service	1. To lead, inform, manage and consolidate the response of the Council and its key partners, through Sefton Equalities Partnership, to meet its statutory requirements and corporate responsibilities in relation to equality, diversity, human rights and public consultation and engagement	Why are they priorities?	<ul style="list-style-type: none"> • Compliance with Public sector equality duties and corporate responsibility • Compliance with Duty to Involve • Compliance with CAA • Align agenda with current governance review of Sefton Borough Partnership
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Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
1	<ol style="list-style-type: none"> 1. To enable Sefton Council and key partners to meet its specific equality duties under race, disability and gender 2. To develop an interim (2010/11) Single Equality Scheme in line with Single Equality Bill 3. Work towards achieving 'excellence' status under the new Equality framework for local Government 	Yes	<p>March 2011</p> <p>March 2011</p> <p>March 2011</p>	<p>Council and key partners are compliant with specific equality duties through, Schemes, action plan and progress reports</p> <p>Equality agenda is widened in line with Single Equality Bill. Scheme delivers against new priorities developed through the Council and the SBP governance review</p> <p>Sefton Council continues to work towards achieving excellence status through refreshed corporate approach and equalities groups</p> <ul style="list-style-type: none"> ➤ EFACT (performance management) ➤ Peer review

Which Priority does it link to?	What are the main actions which will impact on this priority for 2010-2011	Is it resourced?	Deadline	What are the outcomes of doing the action? Any related measures for the outcome and how we're doing at the moment
	<p>4. Mainstream Equalities and Diversity and public engagement and consultation back into the corporate structures of Sefton Council as part of performance improvement</p> <p>5. Support the implementation of the public engagement and consultation framework through sefton borough partnership approach and the work of the panel</p> <p>6. To deliver and maintain a comprehensive database of public engagement and consultation activity and intelligence</p> <p>7. To evidence the impact of engagement and consultation activity across the borough</p>		<p>March 2011</p> <p>March 2011</p> <p>March 2011</p>	<p>Improved Knowing and Understanding of communities to assist prioritisation and improving customer outcomes</p> <p>Improved Quality of public consultation and engagement across council and partners</p> <ul style="list-style-type: none"> • NI 4, 3, 5 • Standards • review <p>Improved intelligence around Knowing and understanding our communities</p> <ul style="list-style-type: none"> • Place survey • E consult • Citizens panel • Share point <p>Can evidence outcomes as a result of public consultation and engagement</p> <ul style="list-style-type: none"> • NI 4, 3, 5,14, 21 • Place survey