

2004/05 Business Plan

CHIEF EXECUTIVE'S DEPARTMENT

1. Brief Description of the Service and its Purpose

The Chief Executive's Department is the 'central office' of the Council and provides:

- *Corporate leadership, through the Corporate Management Team (CMT), for the delivery of the Council and Cabinet's agreed agenda for the District;*
- *A focal point for integrated policy advice and support to Cabinet, Scrutiny and the Council;*
- *A focal point for the development and oversight of the Council's performance management framework, including integration of requirements under Best Value legislation;*
- *A focal point for communications and consultation both within the Council and between the Council and those it serves;*
- *Administrative support to Winchester and District Working Together ... - the Local Strategic Partnership (LSP) for the District - and support for the Council's representative on the LSP;*
- *A focal point for research and information about the District, its residents and visitors.*
- *A focal point for the development of more sustainable practices, both within the work of the Council and the wider community.*
- *A final point of appeal for complaints against the Council, investigation of major complaints and development of the corporate complaints system.*

2. Links between services and Council strategic priorities

	Strategic priority	Departmental responsibility
1	Homes and environment	<i>The Chief Executive's Department supports the work of Cabinet in developing these strategic priorities and has responsibility for ensuring that a clear performance management framework is in place to allow managers and Members to plan for and monitor delivery against agreed targets.</i>
2	Green agenda	
3	Social inclusion	
4	Customer service	
5	Economic prosperity	<i>The Department also provides leadership in developing the culture of the organisation, in line with the corporate values and operational objectives set out in the Corporate Strategy.</i>
6	Cultural and leisure opportunity	

3. Summary of Core Activities for 2004/05

In 2004/05 the Department will continue to

- *work with the Leader and Cabinet to provide leadership and drive continuous improvement throughout the organisation;*
- *work with other Group Leaders and Scrutiny Chairs to ensure that the organisation is responding to the wider needs of Members and the community;*
- *Respond to new initiatives and ideas from Government and other statutory agencies.*
- *develop and support the Local Strategic Partnership, including production of the community strategy, and ensure that the Council is aware of and responsive to its work;*
- *develop and support the work of the Corporate Management Team, Management Forum and related corporate groups;*
- *continue to develop and oversee implementation of the Performance Management Framework, including production of the Council's Performance Plan and oversight of performance reviews and their implementation;*
- *ensure that the Council is communicating effectively by producing a Council newspaper and relevant press releases, responding to media enquiries and publishing weekly briefing notes for staff and Councillors;*
- *co-ordinate consultation throughout the Council and carry out surveys through the Citizens' Panel to advise the work of the authority;*
- *collate performance and research information and ensure that such information is effectively disseminated throughout the organisation;*
- *provide advice on sustainability issues and promote good practice on this throughout the organisation;*
- *investigate and respond to major complaints, including those made to the Local Government Ombudsman.*

4. Proposed Developments and Improvements of the Service 2004 to 2009

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
2004/05	<i>Agree with partner organisations a shared set of clearly articulated community driven aims</i>	<i>Modernisation & Improvement Plan / Local Government Act 2000</i>	<i>More cost effective, joined up services to the public.</i>	<i>Will help set corporate objectives for the future.</i>

4. Proposed Developments and Improvements of the Service 2004 to 2009 (continued)

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
2004/05	<i>Drive cultural change throughout the organisation in response to modernisation programme, in particular giving greater emphasis to customer care and cross department working.</i>	<i>Modernisation & Improvement Plan</i>	<i>Improved services for customers.</i>	<i>Will ensure that the Council acts in accordance with the core values and operational objectives set out in the Corporate Strategy.</i>
	<i>Strengthen mechanisms for identifying key priorities over the medium term, reflecting these in business and financial plans and monitoring delivery against them.</i>	<i>Modernisation & Improvement Plan</i>	<i>Stronger performance management leading to better work planning and delivery.</i>	<i>Will ensure that agreed corporate objectives are delivered more effectively.</i>
	<i>Improve communications within the organisation and between the City Council and the public.</i>	<i>Modernisation & Improvement Plan</i>	<i>Better customer and staff engagement with the work of the City Council.</i>	<i>Will ensure that the Council acts in accordance with the core values and operational objectives set out in the Corporate Strategy.</i>
	<i>Improve effectiveness of CMT and corporate groups.</i>	<i>Modernisation & Improvement Plan</i>	<i>More joined up working at all levels in the organisation, leading to improved services.</i>	<i>Will ensure that agreed corporate objectives are delivered more effectively.</i>
	<i>Improve partnership working throughout the District.</i>	<i>Modernisation & Improvement Plan</i>	<i>More effective inter-agency working, ensuring maximum community benefit is achieved from resources available throughout the community.</i>	<i>Will ensure that agreed corporate objectives are delivered more effectively.</i>

4. Proposed Developments and Improvements of the Service 2004 to 2009 (continued)

Start Date	Proposed Development/Improvement	In Response To	Anticipated Outcome	Contribution to Corporate Objectives
2004/05	<i>Improved procurement practices.</i>	<i>Modernisation & Improvement Plan.</i>	<i>Procured services are cost effective and contribute towards Council's wider aims.</i>	<i>Will ensure that the Council acts in accordance with the core values and operational objectives set out in the Corporate Strategy.</i>
	<i>Consideration of sustainability incorporated into all Council services.</i>	<i>Modernisation and Improvement Plan.</i>	<i>All Council activities are carried out in a more sustainable manner.</i>	<i>In line with corporate objective for the 'Green agenda'.</i>
2005/09	<i>Continue to develop and roll out issues identified above.</i>	<i>Modernisation and Improvement Plan.</i>	<i>Continued improvement in the Council's role as a community leader and provider of services.</i>	<i>Will ensure that the Council continues to deliver its agreed priorities.</i>

5. Service Priorities for 2004/05 *

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources [#]
Customer Care	Corporate Strategy	To improve the Council's systems for handling complaints and introduce better monitoring procedures.	Review to be completed by end March 2005.	Complaints more swiftly resolved.	10 days – Head of Performance Management 5 days – Complaints Officer + input from departments.

5. Service Priorities for 2004/05 * (continued)

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources[#]
Customer Care	Corporate Strategy	To support work to establish a Customer Service Centre.	As set out in project plan	Better service for those contacting the City Council.	To be determined.
Sustainability	Modernisation & Improvement Plan	Working through the corporate sustainability group, develop a sustainability strategy and action plan.	Sustainability Group to have first meeting before end April 2004. Sustainability strategy and action plan to be agreed by Cabinet and Principal Scrutiny by end December 2004.	Council is clear about its approach to sustainability and what it wishes to achieve from this.	50 days – Sustainability Officer.
Sustainability	Sustainability Strategy.	Deliver actions agreed in Sustainability strategy action plan.	To be defined in Sustainability Strategy.	Sustainability is taken into account in all Council strategies and services.	20 days – Sustainability Officer
Sustainability	High Quality Environment Best Value Review Improvement Plan	Prepare a climate change strategy.	Strategy to be agreed by Cabinet no later than end December 2006	Future actions have greater regard for likely consequences of climate change and seek to reduce future impact.	30 days – Sustainability Officer

5. Service Priorities for 2004/05 * (continued)

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources [#]
Sustainability	Emerging work on climate change.	Run local heat of Hampshire Solar Car Challenge and support County final.	Local heat to take place by end June 2004.	To increase awareness of the potential of solar power.	8 days – Sustainability Officer
Equalities	Equalities and Diversity Strategy / Race Relations Amendment Act 2002.	To carry out equalities reviews of <ul style="list-style-type: none"> • complaints • sustainability • performance management 	All equalities reviews to be completed by end November 2004.	Improved access to these services for all members of the community.	2 days – Complaints Officer 2 days – Sustainability Officer 2 days – Best Value Officer
Community safety	Section 17, Crime & Disorder Act 1998	Continue to ensure that community safety is promoted in all activities of the Department.	Achievement of community safety targets as set out in Community Services Business Plan.	Reduced crime and reduced fear of crime.	To be incorporated into on-going work.
Partnership Working	Modernisation & Improvement Plan	Produce community strategy and action plan.	Community strategy and action plan agreed by LSP and Council July 2004.	To provide clear ambition and direction for Winchester District, shared by partners, that reflects the views of local people.	20 days - Head of Policy

5. Service Priorities for 2004/05 * (continued)

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources[#]
Partnership Working	Modernisation & Improvement Plan	Review LSP membership and supporting partnership network.	Review to be reported to LSP before end March 2005.	More effective partnership working linked to shared community aims.	20 days - LSP Officer
Partnership Working	Modernisation & Improvement Plan	Agree protocol for working in partnership with Parish and Town Councils.	Protocol to be agreed with Parish Councils by end October 2004.	More effective partnership working between the City Council and Parish & Town Councils within the District.	10 days – Head of Policy
Performance Management	Modernisation & Improvement Plan	Update City Council corporate strategy, identifying medium term priorities.	Corporate Strategy agreed by Cabinet and Council in October 2004	Clear objectives in place to drive service and financial planning processes.	5 days – Head of Policy
Performance Management	Local Government Act 1999	Produce City Council Performance Plan, including information on all national and key local PIs.	2004/05 Performance Plan to be agreed by Council by end June 2004.	Targets set for delivery of 2004/05 priorities, taking account of performance in 2003/04.	20 days – Best Value Officer 20 days – Research Officer £??

5. Service Priorities for 2004/05 * (continued)

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources[#]
Performance Management	Local Government Act 1999	Produce combined summary Performance Plan and Council Tax leaflet.	Summary 2005/06 Performance Plan to be issued with Council Tax demand in March 2005	Residents informed of Council's plans & performance.	10 days – PR Officer (+ input from Departments) £??
Performance Management.	Modernisation & Improvement Plan	Prepare Department Business Plan	Business Plan to be approved by Cabinet by end March 2005.	Department can contribute effectively to the delivery of Council objectives.	3 days – Head of Performance Management.
Performance Management	Modernisation & Improvement Plan	Support Directors in production of Department Business Plans.	All Business Plans to be approved by Cabinet by end March 2005.	Clear understanding of actions required to achieve corporate priorities.	6 days – Head of Performance Management.
Performance Management	Modernisation & Improvement Plan	Review and improve business planning process.	Revised guidance to be agreed and issued by end September 2004.	Continuous improvement to business plan framework.	7 days – Best Value Officer
Performance Management	Local Government Act 1999 / Modernisation & Improvement Plan	Revise programme of reviews and guidelines for conduct of reviews.	Target dates for reviews to be agreed as part of this work.	Continuous improvement in delivery of services.	10 days – Best Value Officer

5. Service Priorities for 2004/05 * (continued)

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources [#]
Performance Management	Modernisation & Improvement Plan	Review the role, remit and operation of scrutiny bodies.	Review to be completed by end December 2004.	Improved scrutiny role leading to better services to public.	20 days – Head of Performance Management.
Performance Management	Modernisation & Improvement Plan	Prepare corporate procurement strategy and action plan.	Strategy and Action Plan to be agreed by Cabinet and Principal Scrutiny Committee by end December 2004.	Procured services are cost effective and contribute to wider Council aims.	35 days – Head of Performance Management.
Communi- cations	Modernisation & Improvement Plan	Prepare a communications strategy covering both external and internal communications.	Communications strategy to be agreed with Cabinet and Principal Scrutiny Committee by end May 2005.	Better customer, staff and Member engagement with the work of the City Council.	4 days – PR Officer
Communi- cations	Communications Strategy	Deliver actions identified in Communications Strategy.	As set out in communications strategy	As set out in communications strategy.	To be determined.
Communi- cations	Communications Strategy	Edit, publish and distribute at least two issues of the Council newspaper.	Distribution to take place in July 2004 and November 2004.	Improved residents' engagement with the work of the City Council.	20 days – PR Officer 20 days – Assistant PR Officer £??

5. Service Priorities for 2004/05 * (continued)

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources [#]
Communi- cations	Modernisation & Improvement Plan	Review implementation and Impact of consultation strategy	Review to be completed by end November 2004.	Improved consultation mechanisms.	3 days – Head of Policy 3 days – Research Officer
Communi- cations	Consultation Strategy	Carry out two surveys through the Council's Citizens' Panel and ensure that results are fully disseminated.	Surveys to be carried out in April 2004 and October 2004	Improved customer input into strategies and services.	60 days – Research Officer 6 days – Assistant PR Officer 10 days – Admin. Assistants £??
Communi- cations	Consultation Strategy	Renew one third of Citizens' Panel members.	New Panel in place by end March 2005	Results of Citizens' Panel surveys remain statistically robust.	20 days – Research Officer 20 days – Admin. Assistants £??
Communi- cations	IEG Target	Introduce system to allow Citizens' Panel members to complete surveys on-line.	System to be in place in time for use in January 2005 survey.	Greater accessibility to service.	30 days – Research Officer Support from IT staff

5. Service Priorities for 2004/05 * (continued)

Theme; Corporate Aim/Objective	Linked To	Activity	Objective(s)/Targets/PIs	Anticipated Outcome	Resources [#]
Quality of the Environment	High Quality Environment Best Value Review Improvement Plan	Prepare an Environment Strategy and Action Plan.	Consultation draft to be available by end September 2004. Strategy to be agreed by end December 2004.	Shared aims for the environment across the Council leading to more joined up services.	40 days – Assistant Corporate Support Officer
Corporate Working	Modernisation & Improvement Plan	To review the role of CMT and corporate groups and make improvements as necessary.	Review of corporate groups by end April 2004. Review of CMT by end December 2004.	Improved working across departments.	3 days – Head of Policy 3 days – Chief Executive

*Corporate/crosscutting issues above the line, departmental issues below the line

[#]The activities shown here do not fully cover all work of all officers so time estimates will not equate to a full job

6. Resource Implications

The department currently consists of nine full time members of staff and two part time staff. The Council has agreed that an additional full time officer be recruited in 2004/05 to support the work of the Chief Executive and Corporate Management Team and budget provision has also been made for a new part time post to support the work of the Local Strategic Partnership. The department is also supporting a graduate on the national graduate development scheme, whose placement is due to finish at end September 2004.

Some services provided within the department are direct costs to the community while others, such as PR, fall as overhead costs on other sections of the Council. 'Income' shown in the table below comes from recharges from within this and other departments.

2003/04 Revised			Service Activity	2004/05 Estimate			FTEs	Notes
Exp. £000's	Income £000's	Net £000's		Exp. £000's	Income £000's	Net £000's		
529	529	0	Business Unit	528	528	0	2.4	
150	150	0	Best Value	130	130	0	1.0	
123	123	0	Communications & PR	107	107	0	2.0	
247	4	243	Corporate Expenses	241	4	237	4.0	
6	0	6	Emergency Planning	6	0	6	0.1	
61	0	61	Environmental Issues	55	0	55	1.0	
43	0	43	Market Research	44	0	44	1.0	
7	0	7	Miscellaneous Central Expenses	7	0	7	0	
1165	806	360	Total	1118	769	349	11.5	

7. Key Performance Indicators

Performance Indicator	Purpose	Reporting Officer	Achieved Current 2001/02	Achieved Current 2002/03	Estimate/ Projection 2003/04	Target Current 2004/05	Target Current 2005/06	Target Other
National BV 1a	To assess if a community strategy is in place	Head of Policy	N/A	No	No	Yes	Yes	
National BV 1d	Proposed date by which a community strategy will be in place	Head of Policy	N/A	N/A	(Original target of 31.01.04 not met)	31.07.04	N/A	
National BV 3	Satisfaction with the City Council	Chief Executive	No survey (78% 2000/01)	No survey	66% (target 80%)	No survey	No survey	??% (2006/07)
National BV 4	Satisfaction with complaint handling	Head of Performance Management	No survey (42% 2000/01)	No survey	?? (target 50%)	No survey	No survey	?? (2006/07)
Local (but contributes to national target BV 8)	Invoices paid on time	Admin. Officer						
Local (but contributes to national target BV12)	Days sick per member of staff in CX Department	Admin. Officer						
Local	Average time taken to respond to correspondence	Admin. Officer						
Local	Average time taken to respond to telephone calls.	Admin. Officer						

8. Proposals for Public Consultation

Planned Research or Consultation	Completion date	Purpose	Use of Feedback	Outcome
Consultation on draft Community Strategy	31 May 2004	To ensure that the community strategy is endorsed by the community.	To review the strategy.	Revised document better reflecting community aspirations.
Consultation through Citizens' Panel on operation of Citizens' Panel	October 2004 Survey	To ensure a continued high level of response to Citizens' Panel surveys, thereby giving good statistical reliability for results.	Improve effectiveness of Citizens' Panel.	Improved quality of Citizens' Panel surveys.

9. Risk Management

Risk/Opportunity element	Area of risk	Action required
Staff	Lack of key staff leading to failure to meet agreed business targets.	<p>Ensure new posts are appointed promptly offering a package in line with market requirements.</p> <p>Ensure workloads are manageable and deadlines set realistically.</p> <p>Ensure all staff are aware of their health & safety responsibilities and that health & safety reviews of workstations and work areas carried out on a regular basis, with recommendations implemented.</p> <p>Compliance with corporate absence management policy.</p>

9. Risk Management (continued)

Risk/Opportunity element	Area of risk	Action required
Changes in Government Legislation	Failure to recognise changes Failure to react to changes	Keep aware of developing proposals. Create capacity if necessary to identify and react to implications for the authority, juggling available resources as necessary.