

REPORT FOR DECISION

Agenda Item	
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MEETING: MANAGEMENT BOARD – 19 February 2007
RESOURCE AND PERFORMANCE SCRUTINY PANEL – 8
March 2007
EXECUTIVE – 21 March 2007
COUNCIL – 28 March 2007

SUBJECT: THE BURY PLAN

REPORT FROM: EXECUTIVE MEMBER – QUALITY COUNCIL (RESOURCE
AND PERFORMANCE)

CONTACT OFFICER: H Downie, Head Of Performance and Corporate Planning

TYPE OF DECISION: COUNCIL DECISION

REPORT STATUS: This paper is within the public domain

PURPOSE/SUMMARY:

The Bury Plan serves as both the council's Corporate Plan and Best Value Performance Plan. It is a key document within the council's Policy Framework, reflecting on the past year's performance, setting out the council's ambitions and priorities for the next three years and providing a solid foundation for Departmental Plans and service delivery.

The main priorities remain the same as last year. The tasks and targets however have been updated to reflect the Local Area Agreement (LAA) and other initiatives that the council will be pursuing in the coming years. The views of the council's external auditors on the Plan have also been sought to ensure the content and format satisfies statutory requirements.

The 2006/07 Best Value Performance Indicator results will be appended to the report in June 2007 when the end of year results become available.

Monitoring of the Plan will be carried out during the year at Strategic Priorities meetings. Targets will form part of Executive Member's work plans

OPTIONS AND RECOMMENDED OPTION (with reasons):

The council is required by the Local Government Act 1999 to publish a Plan that conforms to statutory requirements.

It is recommended that Members:

- Approve the Plan and identify areas for improvement in the content or format
- Agree to the Chief Executive, in consultation with the Executive Member, Quality Council (Resource and Performance) being authorised to update the Plan in the light of any amendments to the LAA and to add performance indicator information as it becomes available in June 2007

IMPLICATIONS -

Corporate Aims/Policy Framework: The proposals accord with the Policy Framework. The Bury Plan is a key document requiring approval of full Council

Financial Implications and Risk Considerations

See DoFEG comment below

Statement by Director of Finance and E-Government:

The Bury Plan continues to outline the financial implications of our priorities. Funding is already in place for a majority of projects – through external support, Priority Investment Reserve and Capital Programme although some details still to be resolved on the Local Area Agreement. A minority of schemes are unfunded and attaining our ambition in these areas is dependent on attracting strategic partners or alternative income streams. The absence of agreed sources of funding increases the risk of targets not being achieved.

Equality/Diversity implications:

The Plan is a major driver of our priority-led approach to medium term resource allocation
An initial impact assessment has been undertaken and it is concluded that there will be no significant differential negative impact from an options appraisal.

Considered by Monitoring Officer:

Yes

Are there any legal implications?

The Council has a duty to secure Best Value and the plan outlines measures to comply with this. There is also an obligation to comply with the Code of Practice on Workforce matters in contracts which is mentioned on page 14 of the plan.

Staffing/ICT/Property:

The Plan outlines areas where ICT, asset management and partnership working have had, or are likely to have, an impact. Investment in new projects will be subject to separate, specific approval

Wards Affected:

All

Scrutiny Interest:

Resource and Performance

TRACKING/PROCESS

DIRECTOR:

Chief Executive/ Management Board	Executive Member/ Chair	Ward Members	Partners
19 February 2007			
Scrutiny Panel	Executive	Committee	Council
8 March 2007	21 March 2007		28 April 2007

1.0 BACKGROUND

The Council publishes an updated Corporate Plan and Best Value Performance Plan each year. These documents are an important part of the council's Policy Framework informing future policy and service development as well as advising partners and the community of the council's plans.

2.0 ISSUES

The Bury Plan provides a snapshot of the council. It reports our achievements and assesses the lessons from the past year but most of the space has to be devoted to looking forward and setting out what the council is trying to achieve in the future.

The main features of the Plan are:

- A strong outcome focus – emphasising how we will make a difference in the community (rather than simply listing the services the council delivers);
- Clear links between different planning hierarchies. The Bury Plan feeds off the Community Strategy and provides direction for Departmental Plans and targets;
- Better monitoring. Robust targets are in place to measure progress and these will be integrated into Executive Member workplans in 2007/08 to maintain the focus on the bigger picture;
- Exemplifying the links between resources and targets. As well as meeting commitments from existing resources and aligning budgets across partnerships, approximately £1.9 million has been allocated from the budget to fund council priorities in 2007/08. Lead Officers are required to consider the anticipated impact of actions in terms finance, workforce planning and asset management to ensure sufficient capacity is available to deliver the priorities. The emphasis on value for money (and increasing efficiency) will become more pronounced in the coming years.

With a Corporate Assessment inspection due in January 2008, it is important that we can demonstrate how our priorities match local needs, that resources are attached to those priorities and that our actions are having the desired impact on the community in line with our ambitions.

Subject to comments by Members, the next stages in the process will be:

- Refinement of the plan in response to consultation and LAA discussions;
- Publication by mid/end April (the 2006/07 BVPIs will be published as an addendum to this Plan in keeping with the 30 June statutory deadline);
- On-going monitoring of the plan – through Executive Member workplans. Management Board and Executive will monitor the full programme on a regular basis.

3.0 CONCLUSION

This Plan sets out to build on past successes by identifying what needs to happen to improve outcomes for the community whilst recognising the challenges presented by limited resources and the potential impact on capacity.

Robust monitoring of performance, resources and risks will continue. This puts the council in a good position to progress the issues that are important to local residents and increase value for money from the resources available to us.

List of Background Papers:-

ODPM Circular 02/2004: Guidance on Best Value Performance Plans (amending ODPM Circular 03/2003: Best Value and Performance Improvement)

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