

REPORT FOR DECISION

MEETING: Executive
DATE: 8 July 2009

SUBJECT: The Bury Plan 2009-12

REPORT FROM: Executive Member: Human Resources and Performance

CONTACT OFFICER: Dionne Brandon, Head of Improvement (Team Bury)

TYPE OF DECISION: COUNCIL (NON KEY DECISION)

FREEDOM OF INFORMATION/STATUS: This paper is within the public domain

SUMMARY:

The Bury Plan, whilst no longer a statutory document, is still a very important planning and delivery document. It serves as both the council's Corporate Plan and improvement 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 ambitions and main programmes remain the same as last year. Priority tasks have been updated to reflect our rate of progress and the new challenges facing the council although some further changes may yet be necessary following the results of the council's annual organisational assessment under the new Comprehensive Area Assessment inspection regime due in November.

Monitoring of the Plan will continue with regular reporting of the results to Management Board and Members. Targets will form part of Executive Members' work plans.

OPTIONS & RECOMMENDED OPTION

The Executive is recommended to endorse the Bury Plan for approval by the Council at its next available meeting.

IMPLICATIONS:**Corporate Aims/Policy Framework:**

Do the proposals accord with the Policy Framework? Yes

Financial Implications and Risk Considerations:

The proposals accord with the Policy Framework. The Bury Plan is a key document requiring approval of full Council
The Bury Plan continues to outline the financial implications of our priorities.

Statement by Director of Finance and E-Government:

The Plan is a key component of our priority-led budgeting process. As a result funding is already in place for the majority of projects – through external support, internal Priority Investment Reserve allocations, realignment of existing budgets and through the Capital Programme.

It is important to recognise that the achievement of the Plan's targets does not always rely on funding; existing staff time is also a key resource.

Equality/Diversity implications:

A minority of future 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 may increase the risk of targets not being achieved.

An initial impact assessment has been undertaken and it is concluded that the Plan is largely positive by aiming to reduce inequality.

**Considered by Monitoring Officer:
Are there any legal implications?
Staffing/ICT/Property:**

Yes

No

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:
Scrutiny Interest:**

All

Resource and Performance

TRACKING/PROCESS**DIRECTOR: Deputy Chief Executive**

Chief Executive/ Management Board	Executive Member/Chair	Ward Members	Partners
29 June 2009			
Scrutiny Commission	Executive	Committee	Council
	8 July 2009		9 September 2009

1.0 BACKGROUND

The Council publishes an updated Corporate 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 outlines the Council's contribution towards the delivery of the Local Area Agreement, and in turn, 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 2009/10 to maintain the focus on the bigger picture;
- Exemplifying the links between resources and targets. As well as existing funds and aligning budgets across partnerships, LAA pump priming funds and the Priority Investment Reserve enables further resources to be allocated to our priorities. Using the total amount available to us to achieve value for money (and increasing efficiency) will become more pronounced in the coming years.

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:-

Team Bury's Community Strategy
Team Bury's Local Area Agreement

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