

IMPLEMENTATION EXECUTIVE
27 AUGUST 2008

JOSTB
25 JULY 2008

CABINET
15 JULY 2008

Resource Plans

Executive Summary

The four resource plans cover the followings areas: People Strategy, ICT Strategy, Property Strategy and Medium Term Financial Strategy.

These plans seek to inform and shape the corporate plan which will be developed later in the year. They also describe the work, priorities and objectives of the teams delivering these services to the organisation within the business and the major change programmes including for example One Council, our work on Culture & Values, Business Management Programme, JAR, Shared Services, Focus, etc.

Each plan seeks to identify a base line position (where are we now?), the future organisational objectives (where do we want to get to?) and a method for achieving these (how will we get there?).

The plans have been developed with all the major departments and the four District Councils to reflect the priorities and needs of the business as a whole.

Proposal

For Cabinet to review and input to these plans and to formally adopt them.

Reason for Proposal

These plans are required to guide the work of the services to meet the needs of the business and the major change programmes underway during the next year.

Dr Carlton Brand
Director, Resources

Resource Plans

Purpose of Report

1. This report presents the detailed resource plans covering the following areas:
 - People strategy
 - ICT strategy
 - Property Strategy
 - Medium Term Finance Strategy (MTFS)
2. The MTFS is not included in this report as it was approved separately by Cabinet in May.
3. The purpose of these plans is to guide the work of the support services to meet the needs of the business and the major change programmes underway. Like the MTFS, they take a 5 year view of the business in terms of the following areas:
 - Base line position (where are we now?)
 - The future organisational objectives (where do we want to get to?)
 - A method for achieving these objectives (how will we get there?)
4. Cabinet are requested to review and approve these plans to support development of the interim Corporate Plan later in the year.

Background

5. The original submission to Government for One Council for Wiltshire identified the strategic aim as *“Creating stronger and more sustainable communities in Wiltshire”*. This remains the single aim that underpins the transition process.

In order to deliver this, three goals have been identified:

- High quality, low cost, customer focussed services.
 - Local, open, honest decision making.
 - Working together to support Wiltshire’s communities.
6. These resource plans represent a first attempt at developing cross-cutting plans for the whole business rather than individual structure based service plans. They have been developed with the services throughout the County Council and the four District Councils to reflect the priorities and needs of the business as a whole as we move towards One Council with the stated vision and objectives.
 7. These plans will be living documents, subject to revision and change on an ongoing basis to ensure they reflect the changing needs of the business. They will be formally reviewed, updated and approved annually.

Main Considerations for the Council

8. **People Strategy.** This plan addresses the following five elements:

- Organisational Development. The purpose of which is to effectively build the workforce support for new structures and new ways of working to deliver customer-focused and efficient services, in partnership. This also includes staff engagement and culture change.
- Leadership Development. Building visionary and ambitious leadership which makes the best use of both political and managerial role, operating in a partnership context.
- Recruitment and retention. Taking action to address key future occupational skills shortages; promote jobs and careers; identify, develop and motivate talent and address diversity issues.
- Skill and Competency Development. Developing employees skills and knowledge, in an innovative, high performance, multi-agency context.
- Pay and Rewards. Modernising pay systems to reflect new structures, new priorities and new ways of working and to reinforce high performance, including encouraging a total rewards approach.

A detailed action plan is included within this plan for the year ahead. This strategy and action plan reflects the current best practice published in the Local Government Workforce Strategy launched in November 2007.

9. **ICT Strategy.** This strategy examines the purpose of ICT, its changing role moving forward and the structure of the team to deliver the Wiltshire Council Vision at and beyond Vesting Day.

10. Future ICT requirements are identified from the major service departments and the District Councils in terms of future business development and change, together with rationalisation of applications and infrastructure to deliver the cost opportunities presented in the bid for One Council.

11. Internal drivers for the service are identified in the following areas:

- Customer service
- Infrastructure
- Applications
- ICT security
- Information management policy and strategy
- Telecommunications

12. The strategy outlines the major building blocks of the ICT investment programme over the 2008-2012 timeframe and links this to further development of the Ways of Working (WOW) programme.

13. **Property Strategy.** The Property Strategy for the new Council will specifically support the vision and goals by:

- Reviewing existing property assets across all 5 Authorities.

- Rationalising the combined property estate to provide property solutions which best meet the Corporate, Service and Community needs for the future.
 - Dispose of surplus property to generate capital receipts which can be reinvested.
 - Ensure the buildings which are retained for service delivery are properly managed and maintained.
14. In further developing the Property Strategy, there needs to be a clear understanding of the following key issues:
- Business Plans drive the Property Plan and not vice versa.
 - Property is a valuable, but inflexible resource that requires long-term strategic planning to deliver change together with continuous and consistent management supported at a high level within the organisation.
 - Significant property efficiencies are only likely to be achieved through major changes in the way services are delivered.

Environmental Impact of the Proposal

15. None.

Equalities Impact of the Proposal

16. The purpose of reporting on the Equality Impact is to seek to improve the work of the Authority by making sure it does not discriminate in the way that it provides services and employment and that, where possible, it does all it can to promote equality and good relations between different groups.
17. The four resource plans presented fully support the corporate priorities for diversity and equality.

Risk Assessment

18. The four resources plans have been developed after undertaking extensive risk analysis around the key areas of; people, money, property and technology. These plans explicitly address the risks identified and are in effect the key risk mitigation plans.

Financial Implications

19. Three of the plans – MTFS, ICT and Property are to be delivered within existing approved budgets, either revenue or capital or both. As specific new programmes, projects or schemes over and above existing approved budgets are developed, each will be assessed on a business case approach to identify financing options prior to Cabinet approval where required.

20. The People Strategy will require additional funding of up to £280,000. This requirement will need to be subject to evaluation and challenge during the budget development process in terms of assessing its priority in line with other growth items or priority policy areas for members.

Legal Implications

21. None

Options Considered

22. None

Conclusions

23. Cabinet are requested to approve the resource plans for the year 2008/9. Updated and revised plans will be presented to the new Council in the summer of 2009.

Dr Carlton Brand
Director, Resources

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Background Papers

The following unpublished documents have been relied on in the preparation of this report:

None

Appendices

1. People Strategy
2. ICT Strategy
3. Property Strategy
4. Medium Term Financial Strategy (not included as approved at May Cabinet)