
REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 10
DATE OF MEETING:	22 NOVEMBER 2001	CATEGORY: DELEGATED
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	OPEN
MEMBERS' CONTACT POINT:	Johnathan Eatough (Legal & Members Services Manager): ext 5831 Sally Knight (Policy & Best Value Manager): ext 5728 David Soanes (Economic Development Manager): ext 5714 Kevin Stackhouse (Financial Services Manager): ext 5811 Tony Stamper (Audit Manager): ext 5706 Chris Swain (Revenue Manager) : ext 5812 Lesley Wain (IT & Customer Services Manager): ext 5703 Joy Willoughby (Personnel & Development Manager): ext 5729	DOC:
SUBJECT:	SERVICE PLANS	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE:

1.0 Recommendations

- 1.1 That Service Plans for Legal & Members Services, Personnel & Development, Economic Development (in respect of asset management), Financial Services, Revenue Services, Internal Audit, IT and Customer Services and Policy & Best Value be approved as a basis for service delivery over the next 12/18 months.
- 1.2 That Members indicate any matters they would wish to be addressed through the budget process.

2.0 Purpose of Report

2.1 To consider Service Plans for the following Divisions:

- Legal & Members Services (*please see Annexe A*)
- Personnel & Development (*Annexe B*)
- Economic Development (*Annexe C*)
- Financial Services (*Annexe D*)
- Revenue Services (*Annexe E*)
- Internal Audit (*Annexe F*)
- IT and Customer Services (*Annexe G*)
- Policy & Best Value (*Annexe H*)

2.1 To invite Members to highlight any issues relating to the following matters they would wish to be addressed through the budget process:

- spending pressures/growth items
- areas for potential savings
- capital projects

3.0 Detail

Introduction

3.1 Performance management lies at the heart of Best Value and continuous improvement in service provision.

3.2 Service Plans are an important part of the Council's performance management framework. This framework also includes:

- the Best Value Performance Plan
- the Corporate Plan (and Departmental Plans)
- the Employee Review and Development Scheme (which sets objectives for individual employees, measures performance and identifies training needs)
- the monitoring and publication of the national suite of Best Value and Audit Commission performance indicators
- the work of Policy Committees and the new Overview and Scrutiny Committees

3.3 Previous attempts at service planning have not been entirely successful. Plans were difficult to understand, there was no consistency across service areas and they emphasised unduly 'bids' for additional resources to support service developments.

Form and content

3.4 The Service Plans now before Members are based a new 'format' that has been developed as part of the Best Value Review of *Financial Planning and Control* and work on the Corporate Plan. The aim has been to show clearly the scope and nature of the services provided by each Division, how resources are used and how performance is going to be monitored and measured.

3.5 Each Plan contains sections on:

- a description of the service (including levels of provision and contributions to Council plans and strategies)
- the opportunities and challenges faced by the service
- links to the five year programme of Best Value Reviews
- key tasks for 2002/2003. These 'build' upon the proposals set out in the Corporate Plan and are broken down into:
 - ◆ corporate key tasks
 - ◆ departmental key tasks
 - ◆ service/on going key tasks
- performance indicators and targets
- staffing structure and work organisation
- other resources (revenue expenditure, capital expenditure and the use of the Council's capital assets)

3.6 All Service Plans have been prepared on the basis that there will be no change in the level of resources devoted to that service area. Proposals for service developments and/or service reductions are to be dealt through a separate mechanism and will be incorporated in Service Plans at a later date.

3.7 Service Plans for Legal & Members Services, Personnel & Development, Economic Development (in respect of asset management), Financial Services, Revenue Services, Internal Audit, IT & Customer Services and Policy & Best Value fall within the terms of reference of this Committee and comments from Members on these Plans are requested.

Budget issues

3.8 Members are also invited to highlight any issues stemming from Service Plans that they would wish to be included within the budget process or any other proposals for savings and growth on revenue or capital schemes.

3.9 Under proposals to be submitted to the Finance and Management Committee, a special meeting of the Services and Financial Working Panel will be convened in December to consider all of the proposals and prioritise them with the Council's available resources for next year (2002/03).

3.10 It should be noted that Members can also bring proposals/ideas to the attention of the relevant Divisional Manager or Head of Service for reporting to the Services and Financial Working Party.

4.0 Financial Implications

4.1 These have been dealt with in the body of the report.

5.0 Conclusions

5.1 The development of a coherent set of Service Plans covering all service areas will support the management of performance throughout the authority and assist in securing continuous improvements in service provision.

6.0 Background Papers

6.1 Files held by the relevant Divisional Manager contain background papers.