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REPORT TO:	HOUSING & COMMUNITY SERVICES COMMITTEE	AGENDA ITEM:
DATE OF MEETING:	20 NOVEMBER 2003	CATEGORY: DELEGATED
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	OPEN
MEMBERS' CONTACT POINT:	SALLY KNIGHT (Ext. 5728)	DOC:
	<i>Please Note: A list of contact points for each Service Plan can be found at the end of this report</i>	
SUBJECT:	DRAFT SERVICE PLANS 2004/2007	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE:

1.0 Recommendations

- 1.1 That (draft) Service Plans for Leisure and Community Development and Environmental Health be approved as basis for service delivery over the period April 2004 to March 2007.
- 1.2 That the Chief Executive in consultation with the Chair of the Committee be authorised to agree final versions of these Plans when the new Corporate Plan and the 2004/2005 budget have been approved
- 1.3 That Members indicate any matter they would wish to be addressed through the budget process.

2.0 Purpose of Report

2.1 To consider (draft) Service Plans for the following Divisions:

- Leisure and Community Development
- Environmental Health

Members should note that the Environmental Health Service Plan includes matters that are the responsibility of the Environmental and Development Services Committee.

The Housing Services and Technical Services Service Plan are not available at the present time and will be reported to a future meeting to be agreed with the Chair.

2.2 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 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
- the Employee Review and Development Scheme

Form and contents

3.2 The Service Plans before the Committee are based on a revised format - the aim has been to make them shorter and more focussed on key issues. They have also been extended to cover a three-year period (in line with the reporting requirements of Circular 03/03), although they will be reviewed and rolled forward annually. Progress reports will continue to be made every 6 months.

3.3 Each Plan contains sections on:

- a description of the service (including standards of provision, the extent partnership working, the management of capital assets and significant sources of income)
- the opportunities and challenges faced by the service, including future budget pressures over the next 3 years
- key tasks for the three years April 2004 to March 2007
- employee structure, work organisation and development needs
- performance indicators and three year targets
- useful contacts

3.4 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 along with new capital projects are being dealt with through a separate mechanism and will be incorporated into Service Plans at a later date.

3.5 Proposals resulting from the new Corporate Plan (which is due to be considered by Council on 27 November) will also need to be included later.

3.6 It is proposed, therefore, that the Chief Executive in consultation with the Chair of this Committee be authorised to agree final versions of the Plans when the budget and the Corporate Plan have been approved.

3.7 Comments from Members on the 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 in the budget process or any other proposals for savings and growth in revenue or capital spending.
- 3.9 A meeting of the Services and Financial Planning Working Panel will be held on 17 December to consider all of the proposals and to prioritise them in line with the Council's available resources.
- 3.10 Members can also bring proposals/ideas to the attention of the relevant Divisional Manager or Head of Service for reporting to the Service and Financial Working Panel.

4.0 Financial Implications

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

5.0 Background Papers and Contact Points

- 5.1 Background papers are held on divisional files.
- 5.2 Contact points are as follows

Service Plan	Contact Point(s)
Community and Leisure Development	Stuart Batchelor (ext. 5820)
Environmental Health	Denise Blyde (ext. 5942), Carl Jacobs (ext. 5717) and Alan Twells (ext.5945)

