

POLICY, FINANCE & ADMINISTRATION COMMITTEE

7 JULY 2015

REPORT OF THE HEAD OF COMMUNITIES & NEIGHBOURHOODS

SERVICE PLANS 2015/16

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides Members with an opportunity to comment on, and agree, the Service Plans for 2015/16.

2.0 RECOMMENDATION

- 2.1 **That the Service Plans attached at Appendix A (Central Services) and Appendix B (Communications), Appendix C (Communities & Neighbourhoods) and Appendix D (Regulatory Services) be approved.**

3.0 KEY ISSUES/BACKGROUND

- 3.1 Good service planning is a cornerstone of effective performance management. An effective service plan provides a solid foundation to service delivery, keeping priorities and principles firm even in times of change. They are a vital part of the 'golden thread' which links community and corporate objectives through to individual performance plans, so that each person in the Council knows how they contribute to achieving the Council's improvement objectives. Service plans are an essential tool for making rational and coordinated decisions about levels and types of service provision.
- 3.2 As part of its regular review of service plans, the Council's Management Team concluded that service plans need to focus on service planning and minimise duplicating information, which is available elsewhere i.e. budgets. A report outlining the service plan template was presented and approved by members of the Overview, Scrutiny & Audit Committee on 7 February 2012. A further review by Management team during 2014/15 further identified that the Service Plan should focus on key Next Steps and not to develop a document that includes a long list of business as usual items.
- 3.3 As members are aware the Council's Corporate Plan is being refreshed so that a new Corporate Plan covering the period 2015/16- 2019/20 can be developed. In line with this refresh a new service Plan template will developed to support the corporate priorities. Members will note elsewhere on the agenda for this committee a report seeking member's approval on the Corporate Plan & Priorities for 2015-2020.
- 3.4 All service plans are updated annually and are prepared in tandem with the annual budget setting process. Following the approval of the Council's budget for 2015/16, service plans have been updated to reflect the approved budget and to take account of the latest performance information, which includes goals and metrics developed to support the new draft Council's priorities as part of the Corporate Plan.
- 3.5 Members are asked to note that within section of the service plan, officers have highlighted how the activities relate to the themes within the current Corporate Plan of People, Place or a Agile Council, officers have also been asked to identify areas where they feel the transformation agenda and the delivery of services using digital technology is proposed.
- 3.6 In section 2, recent achievements officers have highlighted those areas where performance is above the norm, and the initiatives have shown creativity and/or innovation to deliver significant outcomes.

3.7 A key change to the Service Plan is section 6- Performance. Previously service plans included a series of indicators; in the majority quantitate which were used by Services to monitor performance. Members will note a significant change in the approach this year, in that services have identified a small number of key next steps and highlighted in detail the outcomes and how those outcomes will be monitored. Services will still retain their service performance indicators, however, these will be held elsewhere by the respective services.

3.8 Heads of service have been asked to highlight only significant recent achievements and next steps. However there is a clear corporate approach relating to digital take up that will feature in many actions and steps will be taken in relation to service tasks and actions to promote digital take up of services, both as dealt with under the Transformation Programme or ME2E improvements. This will feed into the outcome based approach to promote a continued commitment to digital take up, channel shift and efficiency in delivery

3.9 Attached for member's consideration and approval are the Service plans covering the Council's four service areas. (Appendices A-D respectively).

4.0 POLICY AND CORPORATE IMPLICATIONS

4.1 Section 3 of each service plan helps readers to understand how service activity links to corporate priorities. In addition where applicable members will note how they relate to the Melton Core Values

In regards to performance each service has identified key performance indicators that they use to determine the qualitative and quantitative outcomes of their service.

5.0 FINANCIAL AND OTHER RESOURCE IMPLICATIONS

5.1 The service plan refers to the Council's budget book in regards to resources for each service: staff, financial, building, plant and equipment, and computer software.

6.0 LEGAL IMPLICATIONS

6.1 Service Plans often outline the legislative background to what the service does and why it does it. Legal services are included within the Central Services Service Plan, which is being presented to this Policy, Finance & Administrative Committee.

7.0 COMMUNITY SAFETY

7.1 Community Safety services are included within the Communities & Neighbourhoods Service Plan and elsewhere where officers have identified links to community safety and/or safeguarding

8.0 EQUALITIES

8.1 Equality and diversity matters are included within all the Service Plans. However, all 'next steps' that involve policy and strategic changes that may impact on our community will be subject to Equality Impact Assessments.

9.0 RISKS

9.1 Section 5 of each Service Plan identifies risks to planned activity and improvement, including relevant corporate risks. Risks that have a very B3 or above are also recorded in the council's corporate risk register and monitored by the Council's management Team

10.0 CONSULTATION

10.1 Service planning should be driven by what serves existing or potential customers best. Analysis of user and non-user consultation should highlight areas for improvement and illustrate successes.

11.0 **WARDS AFFECTED**

11.1 Service plans cover the whole Borough.

12.0 **CLIMATE CHANGE**

12.1 For some services, climate change may be regarded as a risk that can affect the provision or cost of a service, and will be identified in Section 5 of each Service Plan.

Contact Officer: Harrinder Rai, Head of Communities & Neighbourhoods

Date: 18 June 2015

Appendices (a) Central Services Service Plan
(b) Communications Service Plan
(C) Communities & Neighbourhoods
(d) Regulatory Services

Background Papers: None

Reference: Council, C'tees & Sub-C'tees/PFA/180615/HR- Service Plan