

POLICY, FINANCE & ADMINISTRATION COMMITTEE

10 JULY 2013

REPORT OF THE HEAD OF COMMUNITIES & NEIGHBOURHOODS

SERVICE PLANS 2013/14

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides Members with an opportunity to comment on, and agree, the Service Plans for 2013/14.

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 During 2010/11, 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
- 3.3 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 2013/14, 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 Council's priorities as part of the Corporate Plan.
- 3.4 Attached to this report are the 2013/14 Service Plans for all four service areas.

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.

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 B2 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.

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Date: 20 June 2013

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/2013-14/Service Plans 2013-14