

POLICY, FINANCE AND ADMINISTRATION COMMITTEE

29 JUNE 2010

REPORT OF THE ASSISTANT CHIEF EXECUTIVE (CW)

SERVICE PLANS 2010/11

1.0 PURPOSE OF THE REPORT

1.1 This report provides Members with an opportunity to comment on, and agree, Service Plans for 2010/11.

2.0 RECOMMENDATION

2.1 **That the Service Plans attached at Appendices A - H 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 Service plans vary from council to council and there is no one right way to structure a service plan. However, in September 2004 the Melton CPA Inspection Report noted that: 'A new service plan template has been introduced for 2004/05 which provides a solid framework for service planning as it pulls together service objectives, improvement actions, risks, costs performance and consultation.'

3.3 During 2009/10, as part of its regular work programme Welland Internal Audit undertook a review of Service Planning. The final report has yet to be approved.

3.4 In its consideration of Service Plans last year, the Policy, Finance and Administration Committee requested that the Overview Scrutiny and Audit Committee review the format and content of Service Plans to make them easier for Councillors to review and to consider a different Member approval process. This has been added to the Overview Scrutiny and Audit Committee's work programme and will be looked at following the completion of the Internal Audit report. In the interim, the Service Plan format has been simplified.

3.5 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 2010/11, service plans have been updated to reflect the approved budget and to take account of the latest performance information.

3.6 Attached to this report are the 2010/11 Service Plans most closely associated with the work of this Committee for Member's approval.

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.

5.0 FINANCIAL AND OTHER RESOURCE IMPLICATIONS

5.1 Section 4 of each Service Plan identifies the following 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 Corporate and Democratic Services Service Plan.

7.0 COMMUNITY SAFETY

7.1 Community Safety services are included within the Social and Economic Development Service Plan.

8.0 EQUALITIES

8.1 Equality and diversity matters are included within the Policy and Performance Service Plan.

9.0 RISKS

9.1 Section 5 of each Service Plan identifies risks to planned activity and improvement, including relevant corporate risks. Mitigation plans for key risks are included in Section 3 of each Service Plan.

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.

10.2 A review of Member involvement in Service Plan preparation is to be carried out by Overview and Scrutiny Committee, subject to completion of an Internal Audit Report concerning the form and content of Service Plans.

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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Appendices

- (a) Corporate & Democratic Services Service Plan
- (b) Customer Services & Change Service Plan
- (c) Financial Services Service Plan
- (d) ICT Services Service Plan
- (e) Policy and Performance Service Plan
- (f) Regulatory Services Service Plan
- (g) Social and Economic Development Service Plan
- (h) Street Scene and Environment Service Plan

Date: June 2010