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REPORT TO:	FINANCE & MANAGEMENT COMMITTEE	AGENDA ITEM:	9
DATE OF MEETING:	13 JANUARY 2005	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 2005/2008	REF:	
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE:	

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## 1.0 Recommendations

- 1.1 That (draft) Service Plans for Finance & Property Services, Human Resources, IT & Customer Services, Legal & Democratic Services, Revenue Services and Policy & Economic Regeneration be approved as basis for service delivery over the period April 2005 to March 2008.
- 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 2005/2006 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 service areas:

- Finance & Property Services
- Human Resources
- IT & Customer Services
- Legal & Democratic Services
- Revenue Services
- Policy & Economic Regeneration

*These service areas reflect the new organisation structure, which became operative in August 2004.*

*Members should also note that the Policy & Economic Development Service Plan includes matters that are the responsibility of the Environmental and Development Services Committee. These matters are shown in italics.*

- 2.2 To invite Members to highlight any issues they would wish to be addressed through the budget process.

### 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 follow the same format as last year, with the addition of a new section on 'workforce planning' and changes to the section on managing risks. Plans cover a three year period, although in practice 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
- workforce planning
- key tasks for the three years April 2005 to March 2008
- managing risks
- employee structure, work organisation and development needs
- local and national performance indicators (with 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 the budget process and will be incorporated into Service Plans at a later date.

- 3.5 Proposals resulting from the new Corporate Plan (which is on this agenda) 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 addressed through the budget process including:
- Spending pressures/growth items
  - Areas for potential savings
  - Capital projects
- 3.9 An item on the General Fund Budgets and the Capital Programme appears elsewhere on this agenda.

#### **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

<b>Service Plan</b>	<b>Contact Points</b>
Finance & Property Services	Kevin Stackhouse (ext. 5811)
Human Resources	David Clamp (ext. 5729)
IT & Customer Services	Nigel Glossop (ext. 5703)
Legal & Democratic Services	Andrea McCaskie (ext. 5831)
Revenue Services	Chris Swain (ext. 5812)
Policy & Economic Regeneration	Sally Knight (ext. 5728)

