SERVICE PLANS 2006/09 – PROPOSED FORMAT

General Comments

Can be up to 12 sides (the exact number will depend on the requirements of the service). Should be easy to read (i.e. plain English, no jargon, suitable font size etc). 'Portrait' as far as possible.

Timeframe: April 2006/March 2009.

NAME OF SERVICE
SERVICE PLAN 2006/09

1. SERVICE DESCRIPTION AND PURPOSE

This section provides an opportunity for you to outline the scope and purpose of your service.

It should include a description of the nature and level of the service that you provide (e.g. manage x hectares of open space, collect y bins every week, process z planning applications a year etc).

Other things to mention include:
- Budgets – expenditure, income, external funding (using main budget heads)
- Staffing arrangements
- Partnership working
- The management of capital assets
- Your customer base.

At the end of the section, you will need to explain committee responsibilities if your service plan is going to be reported to more than one committee.

2. OPPORTUNTIES AND CHALLENGES

This section provides an opportunity to discuss the opportunities and challenges facing your service over the next three years.

You may also wish to mention:
- any future budget pressures that you are aware of at the present time. For example, the growth of the district and the need to collect refuse from more households
- plans for efficiency reviews and savings etc

3. KEY TASKS

Please use the following template to list your key tasks – it has been agreed not to include a lead officer, as that should always be the head of service

The table can be landscape – if this is the case, it will need to go at the end of the Plan as an Annexe. You should also include a short intro in the main body of the Plan e.g. The key tasks cover the following areas .....

Ref. No.	Source	Actions	Expected Outcome	Measure	Timescale
E.g. PER 1	Corporate Plan/Improveme nt Plan/Community Strategy/Service issue	May wish to group related actions under subheadings	Helpful to link to a BVPI or local indicator	How progress will be measured	

Other points to note:

- All 'mandatory' items (e.g. Crime and Disorder Section 17 etc) have been removed
- There is a need to focus on 'development activity' for example a new project, a new service or improvements to existing services (as current services will have already been described in Section1). This should limit the number of tasks described as 'on going'.
- There is no need to include general 'corporate' type tasks (e.g. raising morale' unless they have particular implications for your service

4. WORKFORCE PLANNING

This is about having the right people with the right skills in the right place at the right time. In essence, you need to assess your current workforce against the challenges you have identified previously. This will help to build capacity in key areas, aid retention and develop appropriate strategies to develop and train your current workforce.

It may be useful to apply the SWOT or PEST model to organise and prioritise your ideas. These should not be included in the Plan and support and advice is available from Human Resources.

Please note that this is about making the most use of the current resources. It is not intended for this to be used as a bidding opportunity for more resources. Separate arrangements are in place for this.

Issue	Action	Expected Outcome
An example Recruitment/retention of professional staff	Consider employment options Identify alternative recruitment methods Identify partners	Minimal disruption to service Prof. Training complete

5. MANAGING RISKS

The template for this section has been changed to reflect the work of the Risk Management Group. The risks to be included are those previously considered by the Group.

Please seek advice from Kevin Stackhouse if you plan to include any 'new' risks.

Risk *(current rating)*	Consequences	Controls in place	Further action required *(timescale)*
An example Failure of tourism partnership *(Extremely low likelihood/low impact)*			Action etc *(March 2007)*

3

6.   PERFORMANCE INDICATORS AND TARGETS

Best Value Performance Indicators

Best Value Indicators	Actual 2005/06	Target 2006/07	Target 2007/08	Target 2008/09
Please include number and short description				

Local Performance Indicators

Please use the following table

Local Indicator	Actual 2005/06	Target 2006/07	Target 2007/08	Target 2008/09
Please include number and description				

Local performance indicators are especially important where a service does not have BVPIs. In selecting them, please try to reflect all the dimensions of performance i.e. strategic objectives; cost/efficiency; service delivery outcomes; quality; and, fair access.

7.   USEFUL CONTACTS

Please list the names, job titles, telephone numbers and e-mail addresses for key contacts within your service area – these will probably be your unit managers.