
REPORT TO:	FINANCE AND MANAGEMENT COMMITTEE	AGENDA ITEM: 14
DATE OF MEETING:	7TH SEPTEMBER 2006	CATEGORY: DELEGATED
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	OPEN
MEMBERS' CONTACT POINT:	IAN REID (5790)	DOC: s:\cent_serv\committee reports\finance and management\2006\7th september 06\service plans 2006 - 09.doc
SUBJECT:	SERVICE PLANS 2006 - 09	REF: IR/PMW
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: FM08

1.0 Recommendations

- 1.1 That, subject to any amendments approved by this Committee, the proposed Service Plan format be approved.

2.0 Purpose of Report

- 2.1 To advise Members of a revised Service Plan format which follows a review undertaken by Heads of Service. Within the Council's "Achieving More" Performance Management framework, this Committee is accountable for the brief for Service Plans and therefore the revised format is recommended to this Committee for approval.

3.0 Detail

- 3.1 "Achieving More", the Council's framework for managing performance and improving services, outlines the main planning tools within the Council and these include the Corporate Plan, Improvement Plan and our Best Value Performance Plan. Performance at a service level underpins these more strategic plans and the framework describes how these plans are a key link between our Strategic Council plans and the contributions of individual employees, which are part of the Employee Development and Review Scheme.
- 3.2 A Working Group of Heads of Service has reviewed and revised our current Service Plan format in relation to current demands on the Council, as well as best practice advice available from the Improvement & Development Agency. The proposed format is appended to this report at Annexe A and Members comments and approval are requested. It is further proposed that, once approved, the format will be used as a basis for Service Plans to be presented from all Services to Policy Committees in October.

3.3 Service Plans describe how an individual service will contribute towards Corporate goals. They include a description of the service and its purpose, together with the opportunities and challenges faced by the service. A table of key tasks includes details of actions, outcomes, performance measures and timescale. Sections on Workforce Planning and Risk Management are included as they are key issues to be addressed at the service level. A list of all the Best Value Performance Indicators relating to the service is supplemented by a table of local performance indicators. Targets are set for all performance indicators for each year of the 3 year plan. A list of useful contacts concludes the plan. These will be a useful reference point for Members and will help them obtain the information they require for each service.

4.0 Financial Implications

4.1 There are no specific financial implications in relation to this report. However, Service Plans are a key building block within our Performance Management framework, which will improve the performance of our Services and thus achieve better value for money.

5.0 Corporate Implications

5.1 The "Achieving More" Performance Management framework specifies responsibility and accountability for the building blocks that make up the framework. This Committee is accountable for the brief for Service Plans and therefore responsible for approving the format of the Service Plans.

6.0 Conclusions

6.1 A review of our Service Plan format has resulted in minor changes to make it fit for purpose. The proposed format is therefore recommended for approval subject to any changes that Members might wish to include to make the document more accessible or understandable by Members, who are a key audience for the Council's Service Plans.