
REPORT TO:	HOUSING & COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 11
DATE OF MEETING:	5 FEBRUARY 2004	CATEGORY: DELEGATED
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	OPEN
MEMBERS' CONTACT POINT:	SALLY KNIGHT (Ext. 5728)/ BOB LEDGER (Ext. 5775)	DOC:
SUBJECT:	DRAFT HOUSING SERVICES SERVICE PLAN 2004/2007	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE: G

1.0 Recommendations

- 1.1 That the Service Plan for Housing Services be approved as the basis for service delivery over the period April 2004 to March 2007.
- 1.2 That the Chief Executive in consultation with the Chair of the Committee be authorised to agree the final version of the Plan in the light of arrangements for delivering the new Corporate Plan and the approved 2004/2005 budget.
- 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 the Service Plan for Housing Services Division.
- 2.2 To invite Members to highlight any issues relating to the following matters they would wish to be addressed through the budget process:
 - Spending pressures/growth items
 - Areas for potential savings
 - Capital projects

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 - generally

- 3.2 The present round of Service Plans is based on a revised format - the aim has been to make each Plan shorter and more focussed on key issues. Plans have also been extended to cover a three-year period (in line with the reporting requirements of Circular 03/03), although 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 of 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
 - key tasks for the three years April 2004 to March 2007
 - employee structure, work organisation and development needs
 - performance indicators and 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 a separate mechanism and will be incorporated into each Service Plan at a later date.
- 3.5 Arrangements for delivering the new Corporate Plan (which was agreed by Council on 11 December) will also need to be reflected in the Plans.

Service Plan for Housing Services

- 3.6 The Service Plan for Housing Services has been prepared on the basis of the standard template and comments from Members on the contents of the Plan are now requested.

Budget Issues

- 3.7 Members are also invited to highlight any issues stemming from the Service Plan that they would wish to be considered as part of the budget process or any other proposals for savings and growth in revenue or capital spending.
- 3.8 Members can also bring proposals/ideas to the attention of the relevant Divisional Manager or Head of Service for reporting to the Finance and Management Committee.

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.

