

<b>REPORT TO:</b>	<b>FINANCE AND MANAGEMENT COMMITTEE</b>	<b>AGENDA ITEM: 15</b>
<b>DATE OF MEETING:</b>	<b>19th JUNE 2014</b>	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	<b>DIRECTOR OF FINANCE &amp; CORPORATE SERVICES</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>KEVIN STACKHOUSE (01283 595811)</b> <a href="mailto:Kevin.stackhouse@south-derbys.gov.uk">Kevin.stackhouse@south-derbys.gov.uk</a>	<b>DOC:</b> u/ks/corporate and service planning/service plan 201415/service plan report 2014
<b>SUBJECT:</b>	<b>FINANCE &amp; CORPORATE SERVICES - SERVICE PLAN 2014/15</b>	<b>REF:</b>
<b>WARD(S) AFFECTED:</b>	<b>ALL</b>	<b>TERMS OF REFERENCE: FM 02</b>

## **1.0 Recommendations**

- 1.1 That the Service Plan for Finance & Corporate Services be approved as basis for service delivery for the period 1<sup>st</sup> April 2014 to 31<sup>st</sup> March 2015.

## **2.0 Purpose of Report**

- 2.1 To outline the services and propose a work plan for 2014/15 which is aligned to the Corporate Plan.

## **3.0 Detail**

### Introduction

- 3.1 Service Plans are a key part of the Council's performance management framework, acting as an important link between high-level plans and strategies, such as the Corporate Plan and Sustainable Community Strategy, and personal performance objectives established through the Employee Review and Development Scheme.

### Form and Content

- 3.2 The form and content of Service Plans has been reviewed and minor changes have been made for this year's plan. This year's plan been updated to reflect revised targets in the Corporate Plan as they affect the Value for Money Theme.
- 3.3 The Plan contains sections on:
- Overview of the Service – workforce and financial information
  - Service performance – key achievements 2013/14, strengths and areas for improvement 2014/15
  - Key national, regional and local strategies
  - Partnerships

- Consultation & communication – What consultation and communication exercises are planned for 2014/15, and how these will be used to shape the delivery of services
- Service Review / Transformation Programme, including the efficiencies through business improvement, partnerships and procurement
- Managing risks
- Detailed work programmes and associated monitoring arrangements

3.4 The Service Plans reflect the current priority themes and outcomes within the Corporate Plan 2009/14 and Sustainable Community Strategy 2009/29. The main priorities for 2014/15 continue to be:

- A sustainable Medium Term Financial Position
- Disposal of surplus assets to generate resources for investment
- Maximising News Homes Bonus and Retained Business Rates through Growth
- Realising General Fund budget savings
- Good Corporate Governance
- Improving customer satisfaction

3.5 The Service Plan covers a one-year period and will be reviewed at the end of March 2015. Progress will be reported to the Committee on a quarterly basis.

#### **4.0 Financial Implications**

4.1 None.

#### **5.0 Corporate Implications**

5.1 Identified in the Service Plan, especially the role the functions perform in supporting other Council services and the corporate operations of the Council. Risk, training requirements and partnership working are separately identified.

5.2 Any other HR, Equalities, Health/Safety and Safeguarding issues would be identified in the Plan, there is nothing specific.

#### **6.0 Community Implications**

6.1 Identified in the Plan, especially the consultation undertaken as part of the financial planning framework.

#### **7.0 Background Papers**

None