

Agenda Item

Executive Board

15 February 2006

Service Plans 2006/09



Service Plans 2006/09

Summary

Service Plans look back on performance during the financial year that ends on 31 March 2006 and set out plans for the next three years. Heads of Service have prepared draft Service Plans at the same time as establishing financial estimates for next year.

The Service Plans drafted by the Heads of Service together with the separate Service Plans for Food Enforcement, Health and Safety and Internal Audit and Risk Management were provided in a separate booklet with the agenda papers for the last meeting of the Executive Board on 18 January.

Recommendations

That the Executive Board approves the draft Service Plans.

a) Reasons for Recommendation

The presentation of the draft Service Plans to the Executive Board allows Members to examine the future plans of all services.

b) Alternative Options

Under Best Value legislation, the Council is expected to deliver its services within a performance management framework, of which Service Plans are a key part.

c) Risk Considerations

The consideration of draft Service Plans, at the same time as draft financial estimates, by Members of the Executive Board is intended to reduce the risk of service failure and overspending.

d) Policy and Budgetary Considerations

Draft Service Plans have been prepared by Heads of Service in light of current policy and in conjunction with the establishment of the Medium Term Financial Plan 2006/09.

e) Date for Review of Decision

The planned improvements in the Service Plans will be monitored quarterly during 2006/07.

Main Body of the Report

The draft Service Plans for 2006/09 were included in the agenda papers for the last meeting of the Executive Board on 18 January.

The draft Service Plans, together with Estimates, were considered by the Scrutiny Committee on 25 January and the Corporate Overview Committee on 2 February before returning to the Executive Board for approval at this meeting.

Service Plans are arranged by Service and Directorate whereas Estimates are arranged by Portfolio so an effort has been made to cross-reference Service Plans with Estimates to enable ease of understanding.

In section 14, "Performance indicators - targets for the future", targets for the next 3 years will not be set until the actual performance figures for 2005/06 are available after the end of the financial year. When the targets have been set, relevant extracts from all the Service Plans will be published in the Corporate Business Plan (formerly the Annual Performance Plan) for 2006/07 by the end of June.

Legal Implications

Proposals in the Service Plans which require legal advice will be discussed with Heads of Service before implementation.

Financial Implications

As already highlighted in Estimates.

Consultation on Reports to the Executive

The Strategic Management Team approved the format of Service Plans for 2006/09 before Heads of Service were advised of the requirements last autumn. During October-December 2005, each service that produced a draft Service Plan underwent a Service Planning Day involving a cross section of service staff. In addition, there was a special meeting of the Corporate Management Team, in which each Head of Service presented the key points of their Service Plan to their colleagues so that all senior staff have a corporate overview of plans in all service areas.

The draft Service Plans were considered by the Scrutiny Committee on 25 January and the Corporate Overview Committee on 2 February before returning to the Executive Board for approval at this meeting.

Background Papers

The draft Service Plans which were provided in a separate booklet with the agenda papers for the last meeting of the Executive Board on 18 January.

DETR Circular 10/99 Local Government Act 1999: Part 1 Best Value.

Annual Performance Plan 2005/06.

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