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**SERVICE PLANNING 2006/07**

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**Responsible Cabinet Member(s) – Councillor John Williams, Leader and  
Cabinet Collectively**  
**Responsible Director(s) – Ada Burns, Chief Executive and  
Corporate Management Team**

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**Purpose of Report**

1. The four departmental plans, along with the Chief Executive’s Office plan are presented in accordance with the service planning timetable for 2006/07.

**Summary**

2. A corporate approach to service planning has now been in place for four years, with the role of Executive members being that of agreeing the content of plans and having overall accountability for delivery. A cornerstone of the council’s performance management arrangements, the plans continue to improve linkages between key strategies, high level plans, budgets, etc. Improvement actions resulting from these plans form the basis of the authority’s Corporate Plan.

**Information and Analysis**

3. The authority’s service plans are key documents that assist in the council’s aim to provide excellent services. Improved service planning arrangements were identified in the Council’s last Corporate Assessment, with the Audit Commission stating that the ‘service planning framework has improved links between strategies, plans, priorities and budgets’<sup>1</sup>.
4. The plans represent key priorities that have been identified through the service planning process and translate the organisation’s strategic direction into a series of actions and targets for service areas, through to individuals who deliver services on the ground. From the service plans, posters are developed which aid communication, and link directly to staff Performance Development Reviews (PDRs). These ensure that individual employees have clear personal objectives.
5. Preparation for 2006/07 service planning began in October 2005, when departmental teams met to identify core and non-core work, priorities for improvement, and linkages to the medium term financial plan so that budgetary implications could be assessed. Actions for improvement were prioritised and linked to the budget setting process.

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<sup>1</sup> Corporate Assessment Inspection Report April 2005

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Service objectives were then aligned to a balanced set of performance indicators to enable performance monitoring to take place.

6. In addition to the departmental high-level priorities for improvement, risks preventing departments from carrying out their objectives have been identified, with action plans put in place dependent upon likelihood and possible impact. Executive members and key stakeholders inform the departmental plans and for this reason, and to reduce paperwork, full copies of the departmental plans are available on the Intranet, [Departmental Plans 2006/07](#). In addition, hard copies of plans are available on request from the Policy Unit.
7. The process has full departmental ownership, with named individuals leading on service planning on behalf of their respective departments, through the Corporate Planning Network (CPN)<sup>2</sup>.

### **Next steps**

8. Service plans underpin the departmental plans and from these, 24 service planning posters will be produced. All posters will be carefully drafted and will show performance information, although it may be necessary to update some targets during the year.
9. Both departmental and service plans will be represented as scorecards within the council's performance management system, *PerformancePlus*. Scrutiny members will once again be central to monitoring of the service plans.

### **Conclusion**

10. A successful corporate approach to service planning continues to be a vital component of the performance management framework. Good progress has been made to date, with service planning posters scheduled to be produced by the beginning of April. The posters set out how the service area links to community strategy themes and corporate objectives, and these are widely displayed throughout council offices. They are highly visible and have been recognised as good practice by other authorities and external agencies.
11. The departmental plans may require minor updating prior to actual performance being calculated for year-end. This will ensure that they contain the most up to date performance information, to complete action planning, etc.

### **Outcome of consultation**

12. Stakeholders are involved in formulating departmental and service plans, through the Tenants Board, Residents Panels, etc. In addition, the service planning framework utilises all available consultation data in the formulation of priorities for improvement.

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<sup>2</sup> Consisting of a senior officer from each department, the Assistant Chief Executive and Policy Advisors who develop service planning and the Performance Management Framework

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## **Legal Implications**

13. This report has been considered by the Borough Solicitor for legal implications in accordance with the Council's approved procedures. There are no issues which the Borough Solicitor considers need to be brought to the specific attention of Members, other than those highlighted in the report.

## **Section 17 of the Crime and Disorder Act 1998**

14. The contents of this report have been considered in the context of the requirements placed on the Council by Section 17 of the Crime and Disorder Act 1998, namely, the duty on the Council to exercise its functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent crime and disorder in its area. All service plans with linkages to this area are influenced by government legislation in formulating priorities for improvement.

## **Council Policy Framework**

15. The issues contained within this report do not represent change to Council policy or the Council's policy framework.

## **Decision Deadline**

16. For the purpose of the 'call-in' procedure this does not represent an urgent matter.

## **Recommendation**

17. It is recommended that members adopt the four departmental plans and the Chief Executive's Office plan, available for viewing on the intranet.

## **Reasons**

18. The recommendation is supported as it will ensure continued implementation of the Corporate Plan, and comprises part of the Council's corporate governance arrangements, leading to further service improvement.

**Lorraine O'Donnell**  
**Assistant Chief Executive**

Andy Robinson: 2014

## **Background Papers**

There are no background papers.