

REPORT TO: Executive Board
DATE: 22 February 2007
REPORTING OFFICER: Strategic Director (Corporate and Policy)
SUBJECT: Departmental Service Plans 2007 - 2010
WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

1.1 The purpose of this report is to progress the adoption of the Council's Departmental Service Plans for 2007 – 2010 as a basis for action and performance monitoring.

2.0 RECOMMENDATION: That

- (1) **the Executive Board receive this set of advanced draft Service Plans and highlight any amendments that may be considered necessary; and**
- (2) **authority be delegated to the Chief Executive, in consultation with the Leader, to make any final amendments and adjustments that may be required and to approve the final service plans.**

3.0 SUPPORTING INFORMATION

- 3.1 Departmental Service Plans sit within an established planning framework and are central to the Council's performance management arrangements. They provide a clear statement on what individual services are planning to achieve and to show how this contributes to the corporate priorities of the Council. They are an essential tool for making key decisions about future service provision and the level of resources required.
- 3.2 Although Service Planning Guidance provided to authors has been the subject of refinement there have been no significant amendments to the layout of plans from the previous year albeit some re-formatting has occurred.
- 3.3 Following the development of the Corporate Plan 2006 – 2011, and the introduction of Key Areas of Focus for each of the Council's Priority areas, the service objectives section of service plans has been revised in order to show more clearly how departmental activities are related to Corporate Priorities.
- 3.4 The definitive set of 2007 - 08 Best Value Performance Indicators has not yet been confirmed, by the Department of Communities and Local Government, although there is presently no indication that substantial

changes will be made from the existing 2006 – 07 data set. Once this information has been published any changes that are necessary as a result of additions or deletions to the set will be incorporated into relevant plans.

- 3.5 As final year-end performance information becomes available future targets for both Best Value and Local Performance Indicators may require revision.
- 3.6 Budgetary Statements will be inserted into plans following the approval of the budget by full Council in March. Any revisions that are necessary as a result of this approval will be incorporated before plans are finalised.
- 3.7 Although in an advanced draft state Service Plans are subject to ongoing discussion with authors to ensure that they are of the highest quality and meet organisational requirements. This may result in some minor refinement of, for example, 'smart' target / key milestone data.
- 3.8 Advanced Draft Service Plans have been enclosed with this report in CD Rom format. Publicly accessible hard copies can also be accessed via the Agendas on Deposit within Halton Direct Link facilities. Additionally hard copies will be accessible to Members through the Members Rooms, located at each of the Council's main offices, or from the Corporate Performance Management Team.
- 3.9 All revisions will be subject to the approval mechanisms detailed within the previous Recommendations.

4.0 POLICY IMPLICATIONS

- 4.1 Adoption of the Service Plans sets the Executive Board's seal on policy and prioritisation decisions and embodies them in plans for 2007 – 2010. The resource implications for personnel, property and ICT are outlined within the plans and financial resources will be confirmed when the budget is approved. They take account of crime and disorder implications.

5.0 OTHER IMPLICATIONS

- 5.1 Not applicable.

6.0 RISK ANALYSIS

- 6.1 Key Service Objectives will be subject to a risk analysis before the plans are finalised. The risk of not adopting the plans is that the Council will not have a clear performance framework in which it can effectively manage its activities.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 Such issues form an integral part of the Council's operations and are addressed within each of the plans enclosed.

8.0 REASON (S) FOR DECISION

8.1 Departmental Service Plans are central to the Council's performance management arrangements. As such it is necessary for them to be approved before the start of the new financial year.

9.0 ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

9.1 None.

10.0 IMPLEMENTATION DATE

10.1 1st April 2007.

11.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972

Document

Place of Inspection

Contact Officer