

REPORT TO: Corporate Services Policy and Performance Board
DATE: 4 November 2008
REPORTING OFFICER: Strategic Director Corporate and Policy
SUBJECT: Service Plans 2009–12
WARDS: Boroughwide

1.0 PURPOSE OF THE REPORT

- 1.1 To offer an opportunity for Members to contribute to the development of Service Plans at the beginning of the planning process.

2.0 RECOMMENDED

That the Board indicates priority areas for service development or improvement over the next 3 years.

3.0 SUPPORTING INFORMATION

- 3.1 The 3-year departmental service plans are reviewed and rolled forward annually. The plans are developed in parallel with the budget. The process of developing service plans for 2009-2012 is just beginning. At this stage members are invited to identify a small number (3-5 perhaps) of areas for development or improvement that they would like to see built into those plans. Operational Directors will then develop draft plans which will be available for consideration by PPBs early in the New Year.
- 3.2 Plans can only be finalised once budget decisions have been confirmed in March.
- 3.3 To assist Members at this stage it is proposed that each Operational Director will give the Board a short presentation setting out the key issues and challenges for their service over the coming 3 years.

4.0 POLICY IMPLICATIONS

- 4.1 The service plans form a key part of the Council's policy framework.

5.0 OTHER IMPLICATIONS

- 5.1 Service plans will identify resource implications.

6.0 RISK ANALYSIS

- 6.1 Risks are assessed in service plans. This report mitigates the risk of Members not being involved in setting service objectives.

7.0 EQUALITY AND DIVERSITY ISSUES

7.1 Equality impact assessments of service plans are conducted and high priority actions will be included in the milestones.

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

Document	Place of Inspection	Contact Officer
2008 Service Planning Guidance	2 nd Floor Municipal Building	Rob MacKenzie 0151 471 7416