

**RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO
POLICY AND FINANCE COMMITTEE**

Agenda Item No.

meeting date: 24th November 2009
 title: Changes to the 2010/11 Service Planning Process
 submitted by: Chief Executive
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1 PURPOSE

1.1 This report provides information on the changes to the service planning process for 2010/11.

2 RELEVANCE TO THE COUNCIL'S AMBITIONS AND PRIORITIES:

- Council Ambitions: Service plans form an integral part of the 'Golden thread' – translating priorities, ambitions and objectives in the
- Community Objectives: Lancashire Local Area Agreement, the Sustainable
- Corporate Priorities: Community Strategy and our Corporate Strategy in to key actions to be delivered by services.
- Other Considerations:

3 BACKGROUND

- 3.1 The service planning process, which is currently in place, dates back to 2005 when the service planning guidance document and template were originally developed and used for the service plans produced for 2006/07.
- 3.2 Since then the process, the guidance document and the template have been subject to an annual review and several tweaks and changes have been made.
- 3.3 We are approaching that time of year again when the process begins to produce service plans for 2010/11. Prior to this the process has been reviewed and several changes have been proposed and agreed by Corporate Management Team (CMT).

4 THE MAIN POINTS

4.1 CHANGES MADE TO THE TEMPLATE

- 4.2 The service plan template has been modified in an attempt to remove any unnecessary content. This includes removing some of sections detailing exact service provision and the section where the members of staff are identified who provide the services listed. This has been shortened to a brief description of service provision (a couple of bullet points) and a service structure diagram.
- 4.3 The assurance of completing Equality Impact Assessments in xxx area has been added to the 'Providing Service Excellence in Response to our Diverse Communities' section.
- 4.4 Resources: Finance - This section sees the biggest change. The section in the plan has been simplified to just include a figure for the cost of the service. The objective is to make the main body of the service plan something that will just need brief annual review (checking dates and figures). The budget detail will now sit in a new Appendix A section that has been introduced. Appendix A will be added later in the process when the Finance section makes the information available.

- 4.5 Innovative ideas for improving or changing service delivery - This is a new section included for the first time this year.
- 4.6 Action Plan – This needs and annual review. The action plan is to be drawn up based on no changes in the budget. After the budget has been agreed additions can be made to the action plan if required.
- 4.7 Appendix A - Introduced to include a breakdown of agreed budget and ideas for efficiencies and savings plus any potential cost pressures, growth items and ideas for income generation.
- 4.8 TIMETABLE
- 4.9 Based on the above changes, service managers have now been requested to begin the service planning process. Service managers will be given individual advice on how their plan needs improving. This year Corporate Management Team (CMT) will not review every service plan. Instead each Director will review his/hers service plans and essentially 'approve' them. The Appendices will be submitted to CMT for approval once they have been completed later in the budget process.
- 4.10 All service plans, complete with Appendix A, will be submitted to the relevant service committee in the sixth cycle for approval/information (yet to be decided).

5 RISK ASSESSMENT

- Resources: None
- Technical, Environmental and Legal: None
- Political: None
- Reputation: None.

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For further information please ask for Michelle Haworth, extension 4421