

**Department**

**2008/2009**

**Service Business Plan**

**(cover to be inserted)**

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## 2. 2007/08 Performance Review

### 2.1 Key Deliverables – Achievements in 2007/08:-

KD Ref	Performance Review of 2007/08	Corporate Objective/Priority Ref.
KDX	<b>Insert Title of Key Deliverable.</b>  Insert commentary on progress in 2007/08.	Council Objective X Priority X (if applicable)
KDX	<b>Insert Title of Key Deliverable.</b>  Insert commentary on progress in 2007/08.	Council Objective X Priority X (if applicable)
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	Insert commentary on progress in 2007/08.	
KDX	<b>Insert Title of Key Deliverable.</b> Insert commentary on progress in 2007/08.	Council Objective X Priority X (if applicable)
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KDX	<b>Insert Title of Key Deliverable.</b> Insert commentary on progress in 2007/08.	Council Objective X Priority X (if applicable)

2.2 Other achievements in 2007/08. (Please detail key achievements within 2007/08 that were not planned for as part of the original key deliverables for your Service).

2.3 The following list of key deliverables as set out in the 2007/08 service business plan will not be delivered by the year end. Shortfalls and planned corrective actions are detailed below:-

<b>KD Ref</b>	<b>Performance Exception</b>	<b>Corrective Action</b>
KDX		
KDX		
KDX		
KDX		
KDX		

### 3. Key Deliverables, Indicators and Project/Task Milestones

3.1 The Service has itself 10 key deliverables for 2007/08. These are cross-referenced to the Council Objectives (CO) and Council Priorities. The Service has also set itself key performance indicators (KPIs) and/or project task milestones for each of its key deliverables, so that we can monitor progress. The Council's vision, values, objectives and priorities are set out in Appendix A and the Council's performance management framework in Appendix B.

KD Ref.	Key Deliverable Title	Council Objective/Priority Ref.

Ref.	Key Performance Indicator	2006 / 2007 Actual	2007 / 2008 Est. Outturn	2008 / 2009 Provisional Target	Measure Frequency

Ref.	Project / Task	Lead Officer
	Insert Project/Task Title	Insert Lead Officer Initials
Planned position at 30 <sup>th</sup> Jun 2008		
Planned position at 30 <sup>th</sup> Sep 2008		



Planned position at 31 <sup>st</sup> Dec 2008		
Planned position at 31 <sup>st</sup> Mar 2009		

The Key Deliverables identify priorities for each service and measures of success. Appendix C details all Performance Indicators for each Service and targets for 2007/08/09/10.

3.2 Based on the key deliverables, Appendix D sets out the Department's key report dates for the Cabinet Forward Plan.

## 4. Customer First and Equalities

### 4.1 Community Engagement

4.1.1 Key consultations the Service is planning to undertake in 2008/09.

Consultation to be undertaken	Category of Consultation (A-E) (See below)	Who is being consulted?	How will the results be used?	Estimated Cost (£)	Start Date/ Finish Date	Lead Officer

All consultation needs to be 'categorised' according to the following definitions:

- A Information Gathering
- B Seeking Views
- C Making Choices
- D Generating Ideas
- E Participation/Joint Decision Making

**4.2 Customer Standards**

4.2.1 The Department's key customer standards for 2008/09 are:-

<b>Departmental Customer Standard</b>	<b>How will they be measured?</b>	<b>Measuring Frequency</b>

4.2.2 Actions planned to take place in 2007/08 to improve the customer's experience include:

### 4.3 Equalities High Level Action Plan 2008/09

4.3.1 Equalities are one of the Council's four Values. The Department determines what action it needs to take on equalities through:-

- the impact assessments undertaken during 2007/08;
- the requirements of Level 3 of the Local Government Equality Standard; and
- any feedback you have received on equalities from inspections, customers or staff, please identify the key actions you intend to implement in 2008/2011.

The following table shows the key actions to deliver service improvements in 2007/08:-

Action Required	By Whom	By When	Signed Off By	Priority	How Will This Action Promote Equality?

4.3.2 The Department will also undertake a number of impact assessments in line with the Council's All Inclusive Equalities Scheme:-

## 5. Resources

### 5.1 Employee Opinion and Involvement

5.1.1 Planned actions within the Department as a result of the 2007 Employee Survey and Investors in People assessment includes:-

Employee Issue	Agreed Action	When	Responsible Officer

5.1.2 The Department's structure chart is set out in Appendix E.

### 5.2 Training and Development

5.2.1 Planned training and development is dealt with through the Corporate Training Plan and individual Personal Development Reviews.

### 5.3 Three Year Departmental Budget

5.3.1 The Department's base budget and agreed changes for the next three years are detailed below (this section will be completed by your service accountant).

<b>Description</b>	<b>Base Budget 2008/09 £</b>	<b>2008/09 Changes £</b>	<b>2009/10 Changes £</b>	<b>2010/11 Changes £</b>	<b>Explanation of Changes</b>
<b>Expenditure:</b> Employee costs Premises costs Transport costs Supplies and Services Contract costs Transfer costs Support Service costs Capital costs					
<b>Gross Expenditure</b>					
<b>Income</b>					
<b>Net EXPENDITURE</b>					

5.3.2 The Department's budget bids and savings are set out in Appendix 6.

## 6. Risk Management

- 6.1 The Department has completed a risk register and action plan as required by the Council's Risk Management Strategy. Risks are identified for each key deliverable. The Departmental Risk Register is examined by the Corporate Risk Management Steering Group and is available on request.

## 7. Value for Money

- 7.1 The Department has scored itself on value for money, using the value for money self assessment matrix. The matrix and scores can be found in Appendix G. The following Value for Money Action Plan is based on the self assessment:-

Ref.	Project/Task Title	Measure of Success (SMART)	Start Date	Finish Date	Resource	Lead	Priority (H, M, L)

## Appendix A

### Council's Vision, Values, Objectives and Priorities

Updated diagram to be inserted by the Corporate Communications, Policy & Performance Team. Draft objectives and priorities as follows:-

Objective	Priority
CO1 – Regeneration	CP1 – A thriving market town.
CO2 – Improvement	CP2 – Customer Service
CO3 – Sense of Community and Well Being	CP3 – Sense of Community
CO4 – Environment	CP4 – Clean Streets and Recycling



## **Appendix B**

# **Council's Performance Management Framework**

To be inserted by the Corporate Communications, Policy & Performance Team





## Departmental Structure Chart

Please show the first three tiers of your structure, starting with the Head of Service. For each post, please show the post holder's name and job title. Please provide the total establishment FTE for your department as part of the diagram.

# Appendix F

## Funding request 2008/09 - 2010/11

The purpose of this Appendix is to outline funding requests in support of the Department's key deliverables. A full business case may be requested by the Head of Financial Services, depending on the size of the bid. The bids will be ranked by CMT and a formal request will go forward to Executive Cabinet for funding as part of the 2008/09 budget..

**Prepared by:**

**Date:**

### Details of Proposed Capital/Revenue\* Scheme

<b>Title of Scheme:</b>	<b>Capital Cost £</b>	<b>Revenue Cost First year £</b>	<b>Ongoing revenue cost £</b>	<b>Start Year:</b>

\* delete as appropriate

### Definition

**Briefly state what the project is and what it will deliver.**

The consequential risks to the Council arising from not implementing the requested project

**Briefly state the consequential risks.**

**1. Council Objectives**

How will the funds requested be used to help the Council achieve its Objectives (enter details for each relevant priority)?

**1. Regeneration**

Council Priority 1 – Town Centre

**Regeneration:**

**2. Improvement**

Priority 2 – Customer Service

**Improvement:**

**3. Environment**

Priority 3 – Clean Streets and Recycling

**Environment:**

**4. Sense of Community and Well Being**

Priority 4 – Stronger Communities

**Sense of Community and Well Being:**

## Appendix F (cont'd)

### Departmental Savings Target/Income Generation 2008/09 - 2010/11

Year	Savings/Income Generation Target) *	How Will This Target Be Achieved?	Risks and Consequences

\* note:- to be supplied by the Financial Services Department.

# Appendix G

## VFM Scores and Targets

The following scores and targets are based on the completion of a VFM scoring matrix for each department. These are available on request from the Head of Service.

	Insert Service Area Title				Insert Service Area Title				Insert Service Area Title			
	2007/08 Est.	2008/09 Target	2009/10 Target	2010/11 Target	2007/08 Est.	2008/09 Target	2009/10 Target	2010/11 Target	2007/08 Est.	2008/09 Target	2009/10 Target	2010/11 Target
Service Performance												
Customer Satisfaction												
Quality Measures												
Cost Performance and Comparisons												
Budgetary Control												
External Inspection												
Procurement												

Repeat table if required.