

Worcestershire Shared Services Joint Committee 20th February 2014

WRS Service Plan 2014/15

Recommendation

That the Joint Committee agrees to ratify the WRS service plan for 2014/15

Report

The Joint Committee signs off on the service plan for WRS each year. The process helps to make members aware of what the service is proposing for the relevant financial year and provides a sign off that some central government bodies like to see in relation to plans e.g. the Food Standards Agency.

The plan follows very much the pattern of previous years and has an Executive Summary to pick up the main points. The service will continue to shape its work around the strategic priorities provided by the Better Regulation Delivery Office, as these provide a framework that allows WRS to have a golden thread back to the priorities of the partners and also to link to the requirements of the various national bodies that oversee our work.

A range of high level activities are identified within the plan so that members will be aware of the general focus of activity. Below this will sit a number of team plans that will be used to drive the actual business activities.

The financial uncertainty faced by the service has made it difficult to create this plan. The financial information provided at Appendix B to the plan reflects the best information available currently. The commentary in the plan reflects the current position in terms of requests for budgetary reductions by the three partners. Obviously there is still uncertainty as to where the figure for the County Council will finally alight. The structure provided at Appendix A is likely to be initiated anyway to focus the remaining County Council resource into one unit. It will help retain efficiency in delivery, provides an identifiable resource linked directly to the significantly reduced County Council contribution, which will help limit the risk of cross subsidy from district functionality,

whilst giving two managers the opportunity to continue to explore the options for working across the professions where it is relevant.

The plan highlights the Strategic Partnering initiative as the key route for bringing income into the service and also highlights the fact that the other potential sources of income such as the sale of expert advice will be limited due to unwillingness on the part of business to pay for service from the local regulator.

The performance indicators have been amended following some of the suggestions at the Management Board/ Joint Committee Away day. Once the plan is agreed, any steps necessary can be taken to ensure data can be collected when the new plan commences on 1st April.

Financial Implications

The budget provided in the plan document is as accurate as could be provided given the uncertainty when it was produced. The Joint Committee will be asked to sign-off a final amended budget for 2014/15 at this meeting under a separate report, and this is the actual final budget that the service will operate with. Members may wish to reference the budget figures in this report rather than those in the plan, which may have been superseded by events.

Sustainability

NA

Contact Points

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Background Papers

Service Plan 2014/15
WRS Risk Register

