

# TEWKESBURY BOROUGH COUNCIL

<b>Report to:</b>	Executive Committee
<b>Date of Meeting:</b>	10 June 2015
<b>Subject:</b>	2015/16 Service Plans
<b>Report of:</b>	Graeme Simpson, Corporate Services Group Manager
<b>Corporate Lead:</b>	Mike Dawson, Chief Executive
<b>Lead Member:</b>	Lead Member for Organisational Development
<b>Number of Appendices:</b>	Seven

## **Executive Summary:**

Each service group has produced a service plan for 2015/16. The service plans contain the key activities which are intended to be carried out during the year. The service plans detail non-Council Plan actions only. Council Plan actions are allocated to individual services through the Council Plan Performance Tracker. Delivery of actions within the Tracker are monitored by Overview and Scrutiny Committee and its observations then considered by Executive Committee. When holding team meetings, Group Managers will use both their service plan and performance tracker actions in tandem.

## **Recommendation:**

**To ENDORSE the 2015/16 service plans.**

## **Reasons for Recommendation:**

Service planning is a core part of the Council's performance management framework.

## **Resource Implications:**

None arising directly from this report.

## **Legal Implications:**

None arising directly from this report.

## **Risk Management Implications:**

If services do not have a formal service plan in place then it cannot be demonstrated there are adequate performance management arrangements in place to monitor service delivery.

## **Performance Management Follow-up:**

Council Plan actions are formally reported on a quarterly basis through the performance tracker. Non-Council Plan actions are monitored individually by the relevant service through management dialogue such as team meetings, 1-2-1 meetings and Lead Member briefings.

## **Environmental Implications:**

None arising directly from this report.

## **1.0 INTRODUCTION/BACKGROUND**

1.1 Each service group has produced a service plan for 2015/16. The service plans contain the key activities which are intended to be carried out during the year. The service plans detail non-Council Plan actions only. Council Plan actions are allocated to individual services through the Council Plan Performance Tracker. Delivery of actions within the Tracker are monitored by Overview and Scrutiny Committee and its observations then considered by Executive Committee. When holding team meetings, Group Managers will use both their service plan and performance tracker actions in tandem.

## **2.0 SERVICE PLANS**

2.1 The service plan template has been kept as simple as possible to complete. The template gives a brief overview of the purpose of the service, the progress made against delivering key 2014/15 actions and the key actions to be undertaken in 2015/16. The service plans can be found in appendices 1-7. There is a plan for each of the following groupings;

- Corporate Services (formerly Policy and Performance and Business Transformation).
- Democratic Services.
- Development.
- Environmental and Housing Services.
- Finance and Asset Management.
- One Legal.
- Revenues and Benefits.

A set of the service plans will be placed in the Member's Lounge and will also be available on the intranet.

## **3.0 OTHER OPTIONS CONSIDERED**

3.1 None.

## **4.0 CONSULTATION**

4.1 Group Managers.

## **5.0 RELEVANT COUNCIL POLICIES/STRATEGIES**

5.1 Council Plan 2012-16.

## **6.0 RELEVANT GOVERNMENT POLICIES**

6.1 None.

## **7.0 RESOURCE IMPLICATIONS (Human/Property)**

7.1 None directly arising from the report.

## **8.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)**

**8.1** Group Managers will consider sustainability implications when planning and undertaking individual actions.

**9.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health And Safety)**

**9.1** Group Managers will consider the impact of equalities and diversity when planning and undertaking individual actions.

**10.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS**

**10.1** None.

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**Background Papers:** None.

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**Appendices:**

- 1: Corporate Services Service Plan.
- 2: Democratic Services Service Plan.
- 3: Development Service Plan.
- 4: Environmental and Housing Services Service Plan.
- 5: Finance and Asset Management Service Plan.
- 6: One Legal Service Plan.
- 7: Revenues and Benefits Service Plan.