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**ARGYLL AND BUTE COUNCIL**

**POLICY & RESOURCES  
COMMITTEE**

**CUSTOMER SERVICES**

**5<sup>th</sup> FEBRUARY 2015**

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**SERVICE PLANS 2015-16**

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**1. EXECUTIVE SUMMARY**

The purpose of this report is to provide members of the Policy and Resources Committee the full suite of Service Plans for 2015-16.

**SERVICE PLANS 2015-16**

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**2. SUMMARY**

This report presents the 2015-16 Service Plans for the 12 Council services. The plans include:

- the resources available to the service
- the outcomes that will be delivered with these resources
- the associated risks
- the success measures that enable the council to monitor progress

**3. RECOMMENDATIONS**

3.1 It is recommended that the Policy & Resources Committee:

- Considers the full suite of Service Plans 2015-16 and approves them to be submitted to the Council meeting on 12<sup>th</sup> February 2015.

**4. DETAIL**

4.1 Service Plans were adopted by Council in February 2014 with a two-year budget. Therefore there was no requirement for a complete re-write of Service Plans for 2015-16. Services were invited to adjust their targets and timelines, etc.

4.2 Service Plans were populated with the SOA outcomes from the SOA 2013-23 and aligned with the service outcomes agreed by Council in February 2014.

4.3 This was the first time strategic committees have reviewed the draft service plans. It reflects the new political management arrangements and an enhanced role for members in scrutiny.

4.4 The role of the strategic committees in approving service plans and scrutinising the resultant performance through scorecards was raised at the Committee Development Days.

**5. CONCLUSION**

5.1 The report outlines the full suite of Service Plans for 2015-16

## **7. IMPLICATIONS**

- 7.1 Policy – None
- 7.2 Financial – The service plans set out the revenue resource available to services for the financial year 2015-16.
- 7.3 Legal – None
- 7.4 HR – The service plans set out the HR resource available to services for the financial year 2015-16.
- 7.5 Equalities – None
- 7.6 Risk – Risk assessment is a key element in the service planning and preparation process.
- 7.7 Customer Service – The service plans support good customer service engagement by setting out the plans for the services, the targets and success measures for the year.

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## **ATTACHMENTS**

Service Plans

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