
ARGYLL AND BUTE COUNCIL

**POLICY AND RESOURCES
COMMITTEE**

CUSTOMER SERVICES

8 DECEMBER 2017

Draft Service Plans 2017-20 for 2018-19 budget

1.0 EXECUTIVE SUMMARY

1.1 The purpose of this report is to present to the Policy and Resource Committee the Draft Service Plans 2017-20 for 2018-19 budget. The Draft Service Plans for 2017-20 support the delivery of the Corporate Plan.

1.2 The Strategic Management Team agreed at their meeting on 19th September 2016 to proceed with three-year service plans with a one-year budget. The Draft Service Plans attached cover the 2017-20 period. The budget for 2018-19 will be included once the budget settlement figure is known.

1.3 It is recommended that the Policy and Resources Committee review and endorse the attached Draft Service Plans for onward submission to the Policy and Resources Strategic Committee in February for the 2018-19 budget allocation.

Draft Service Plans 2017-20 for 2018-19 Budget

2.0 INTRODUCTION

2.1 The Strategic Management Team agreed at their meeting on 19th September 2016 to proceed with three-year service plans with a one-year budget. The Draft Service Plans attached cover the 2017-20 period for the 2018-19 budget. The budget for 2018-19 will be included once the budget settlement figure is known.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Policy and Resources Committee review and endorse the attached Draft Service Plans for onward submission to the Policy and Resources Strategic Committee in February for the 2018-19 budget allocation.

4.0 DETAIL

4.1 The Strategic Management Team agreed at their meeting on 19th September 2016 to proceed with three-year service plans with a one-year budget, the Draft Service Plans attached cover the 2017-20 period. The budget for 2018-18 will be allocated once the budget settlement figure is known.

4.2 Work has been undertaken to improve the consistency, use of plain English and the appropriateness of the success measures in the service plans. Service Plans are 2-part with a strategic 'locked-down' top level and operational, flexible lower level. These changes support high-level scrutiny and strategic focus by Elected Members.

4.3 The Draft Service Plans 2017-20 include key Improvements that each service has identified it will work towards.

4.4 Operational Risks will be aligned to the Challenges set out in the Draft Service Plans as identified by Services. The service-led Challenges will provide a more robust and appropriate source for the operational risks.

4.6 The Draft Service Plans will clearly identify how different services are contributing to the same Business Outcome along with the allocated resources.

4.7 Two Business Outcomes focusing on Education – BO19 and BO20 - have been combined to remove reference to Primary and Secondary. This is in line with the holistic approach taken throughout the education system from pre-school to leavers' destinations.

5.0 CONCLUSION

5.1 The Draft Service Plans 2017-20 for 2018-19 Budget are presented to support high-level scrutiny and strategic focus by Elected Members with a more consistent use of plain language throughout and aligned to the delivery of the Corporate Plan.

6.0 IMPLICATIONS

6.1 Policy - None

6.2 Financial - None

6.3 Legal - None

6.4 HR - None

6.5 Equalities - None

6.6 Risk - None

6.7 Customer Service – None

Executive Director of Customer Services

28 November 2017

For further information contact: Jane Fowler, Head of IHR.

APPENDICES

Appendix 1 Business Outcomes

Appendix 2 Strategic Finance and Customer Services Draft Service Plans
2017-20 for 2018-19 Budget.