

**Draft Service Plans 2019-22 For 2019/20 Budget Allocation**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to present to the Policy and Resources Committee the Draft Service Plans 2019-22 for the 2019/20 budget allocation. The Service Plans support the delivery of the Corporate Plan.
- 1.2 The Strategic Management Team agreed at their meeting on 19<sup>th</sup> September 2016 to proceed with three-year service plans with a one-year budget, the Draft Service Plans attached cover the 2019-22 period for the 2019/20 budget allocation.
- 1.3 It is recommended that the Policy and Resources Committee approve the attached Draft Service Plans 2019-22 for the 2019/20 budget allocation. The budget allocation will be proposed at the Policy and Resources Strategic Committee meeting on 14 February 2019 for final approval at Council on 21 February 2019.

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**2.0 INTRODUCTION**

- 2.1 Service Plans set out the Business Outcomes that each Service will work to deliver over the period of the plan. 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 2019-22 period for budget allocation for 2019/20.

**3.0 RECOMMENDATIONS**

It is recommended that the Policy and Resources Committee

- 3.1 approve the attached Draft Service Plans 2019-22 for the 2019/20 budget allocation. The budget allocation will be proposed at the Policy and Resources Strategic Committee meeting on 14 February 2019 for final approval at Council on 21 February 2019.
- 3.2 note that further work will be carried out to standardise service plans across all services on an on-going basis.

**4.0 DETAIL**

- 4.1 The Strategic Management Team agreed at their meeting on 19th September 2016 agreed to proceed with three-year service plans with a one-year budget. The Draft Service Plans attached cover the 2019-22 period for the 2019/20 budget allocation.
- 4.2 Service Plans are a core part of the Council's Performance and Improvement Framework (PIF). They set out the Business Outcomes that each Service will work to deliver over the period of the plan. They include the resources, both revenue and personnel, that are available to deliver on these Outcomes.

Service Plans clearly identify how different Services are contributing to the same Business Outcome along with the appropriate resources.

- 4.3 Work has continued to improve the quality and number of Business Outcomes.

The Business Outcomes have been reduced from 32 to 17. The 17 Business Outcomes have been mapped to the Argyll and Bute Outcome Improvement Plan (ABOIP), the Corporate Plan and the Administration's Priorities. They reflect the structure of the Council and service delivery.

- 4.4 Work has also continued to improve the format, consistency and use of plain language in the Service Plans. This has resulted in the Service Plans containing a reduced number of success measures, but more appropriate and less operational in nature. To enable a better overview high level strategic plans and strategies are now also noted in the Service Plans. The Service Plans remain 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.
- 4.5 The Draft Service Plans 2019-22 include the Challenges that the Services are currently aware they face, along with key Improvements that each Service has identified it will work towards. The Improvements are monitored and reported on by Senior Officers with additional Improvements added as they arise.
- 4.6 HR&OD supported Heads of Service throughout the service planning process and undertook a quality assurance exercise.

## **5.0 CONCLUSION**

- 5.1 The Draft Service Plans 2019-20 for 2019/20 budget allocation support high-level scrutiny and strategic focus by Elected Members with a more consistent use of plain language throughout and are 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 – The Draft Service Plans 2019-22 for the 2019/20 revenue budget allocation show improved use of content, consistency and use of plain language.

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**APPENDICES**

Appendix 1 – Draft Service Plans 2019-22 for 2019/20 budget allocation.