

BOROUGH OF KETTERING

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Report Originator	Guy Holloway Head of Corporate Development	<i>Fwd Plan Ref No: A12/028</i>	
Wards Affected	All	13th March 2013	
Title	SERVICE PLANS 2013/14		

Portfolio Holders: All

1. PURPOSE OF REPORT

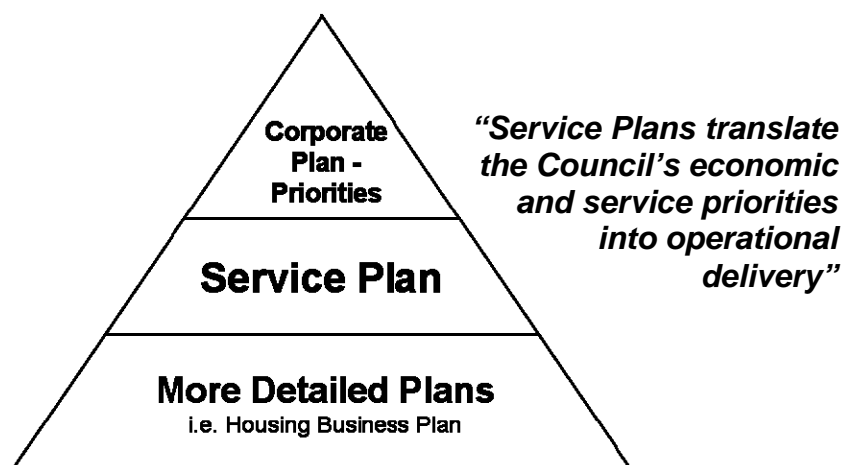
To present the 2013/14 service plans for endorsement by the Executive.

2. INFORMATION

What are service plans?

- 2.1 The Council operates a coherent group of services which work together to deliver the Council's key priorities, aims and ambitions. Each service area produces a service plan that outlines, in broad terms, what its key focus and activity will be over the coming months. Although the service plans are separate documents, they are, just like the services they represent, like complementary organs of the body. It is only when they are working together in harmony that they produce the results necessary to function properly as a whole.
- 2.2 Service plans are supported in many areas by more detailed plans, for example, the Housing Business Plan. This relationship is shown diagrammatically below:

Service Plans – How they fit in:-



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- 2.3 Service plans play an important role in the delivery of the Council's services and priorities. They help translate the "desk-top" budget exercise into reality and also assist service areas outline how they will deliver future savings.
- 2.4 It is important to note that service plans are primarily a tool for heads of service to use to translate the Council's economic and service priorities into operational delivery. However, notwithstanding their operational nature, we wish to share these plans with members in order to keep them informed and up to date with the issues facing the Council and some of the initiatives it is embarking on.
- 2.5 The format of the service plans have been reviewed this year. Content which was in primarily there to demonstrate to external auditors that the Council was complying with the prescriptive requirements of previous inspection frameworks has been stripped out. In addition, general information that applies to all service areas has been stripped out of individual plans and put in one, overarching section. In addition, the corporate priorities as originally set out in the Corporate Plan have been included in order to help reinforce the link between higher level aspirations and more detailed plans. The result is a set of lighter, easier to digest plans that are more relevant to the task of providing effective and efficient services to the public.
- 2.6 The Council operates in rapidly changing times. It is therefore important that the service plans remain flexible and responsive to change. They will therefore be fluid and may be updated throughout the year to ensure that the Council remains light on its feet. Given the current difficult resource constraints within which the Council operates, the process of updating the service plans will be lightweight and low burden.
- 2.7 The service plans have been developed alongside the budget process. Given the financial climate within which the Council operates, it will be essential that the Council remains focused on the delivery of its agreed plans and avoids unnecessary distractions.
- 2.8 Progress of service plans will be monitored in terms of outcomes via the Key Performance Information Booklet. This is reported to each meeting of the Monitoring and Audit Committee and a copy is circulated to all members for information.
- 2.9 In the interest of the environment, the service plans have been made available electronically via a web link: www.kettering.gov.uk/service-plans. Identical copies have also been placed in the member's library and are available on the member's intranet.

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3. CONSULTATION AND CUSTOMER IMPACT

- 3.1 The delivery of the service plans will have a significant impact on citizens in the Borough.
- 3.2 The Service Plans include a specific statement on the Council's commitment to treating all customers fairly. This is achieved through a variety of measures including equality impact assessments.

4. POLICY IMPLICATIONS

- 4.1 The service plans help the Council stay focused on the delivery of its policy commitments as set out in its corporate priorities. Any new policy decisions that arise as a result of the actions set out within any of the service plans will be made in line with the constitutional framework.

5. USE OF RESOURCES

The service plans have been developed alongside the budget process. The action plans reflect the Council's 2013/14 budget. Specific reference to efficiency measures each service unit is taking has been included within the plans.

6. RECOMMENDATION

That members endorse the 2013/14 service plans.

Background Papers:

Title of Document: BUDGET PROPOSALS 2013/14
Date: 13th February 2013
Contact Officer: Mark Dickenson

Previous Reports/Minutes:

Ref: A11/038
Date: 14th March 2012