

## Service Plans 2015/16

### Report by Kenneth Lawrie, Chief Executive

#### 1 Purpose of Report

This report seeks approval for the Council's Service Plans for 2015/16.

#### 2 Background

##### 2.1 The Scottish Government Guidance on achieving Best Value outlines:

- That objectives and targets in mission statements, strategies and plans are realistic and achievable, are matched to financial and other resources and are explicitly translated into clear responsibilities for implementation.
- That the authority's financial, human and operational resources are matched to its priorities through the integration of its service and budget planning process.

##### 2.2 Council and community planning partners agreed in 2012 to integrate the Single Outcome Agreement, Midlothian Community Plan and the Council's Corporate Strategy into a single document – the Single Midlothian Plan (SMP).

##### 2.3 Heads of Service have developed their service plans. Managers and performance officers have been working together with community planning colleagues to ensure alignment between service priorities and SMP priorities.

##### 2.4 Figure 1 demonstrates the approach and alignment of the Council's planning process and service plans with the Single Midlothian Plan agreed with Community Planning Partners.



Figure 1.

- 2.5** The service plans will be circulated to Councillors by e-mail together with an offer to provide printed copies to any member who would like to have these. In addition, copies of the service plans will be placed in the Members' Library.

### **3 Report Implications**

#### **3.1 Resource**

Resource implications have been considered and identified during individual Service Plan development.

#### **3.2 Risk**

This report seeks to ensure that the Council and partners have strategic and sustainable plans for future service delivery. Heads of Service will consider, on an ongoing basis possible risk exposures to the successful achievement of all priorities.

#### **3.3 Single Midlothian Plan and Business Transformation**

Themes addressed in this report:

- ☐ Community safety
- ☐ Adult health, care and housing
- ☐ Getting it right for every Midlothian child
- ☐ Improving opportunities in Midlothian
- ☐ Sustainable growth
- ☒ Business transformation and Best Value
- ☐ None of the above

#### **3.4 Key Priorities within the Single Midlothian Plan**

As mentioned previously the Single Midlothian Plan informs all Service Plan activity with a key requirement that all plans demonstrate the services contribution to the SMP outcomes and priorities.

#### **3.5 Impact on Performance and Outcomes**

Service plans demonstrate the services contribution to the SMP outcomes and priorities and will provide the basis for ongoing performance management.

#### **3.5 Adopting a Preventative Approach**

As a core Future Model principal all plans consider the adoption of a preventative approach to service delivery.

#### **3.6 Involving Communities and Other Stakeholders**

The priorities set out in the SMP were arrived at as part of a wider consultation exercise and therefore are reflected in the Service Plans.

#### **3.7 Ensuring Equalities**

Each service plan is subject to an Equality Impact Assessment (EqIA) and are available within the Members' Library.

#### **3.8 Supporting Sustainable Development**

The development of the Single Midlothian Plan and service plans represents a robust approach to supporting sound planning of council services.

### **3.9 IT Issues**

Specific IT issues are considered within individual Service Plans as appropriate.

## **4 Recommendations**

Midlothian Council is asked to:

- i. Approve the 2015/16 Service Plans

### **Date**

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### **Background Papers:**

- Service Plans 2015/16 (in the Members' Library)
- Equality impact assessments (EqIA's) of service plans 2015/16 (in the Members' Library)