

2014-15 Draft Service Plans

Report by Colin Anderson, Executive Officer, Business Transformation

1 Purpose of Report

The purpose of this report is to present to Council Draft Service Plans for 2014-15.

2 Background

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.*

The Draft plans have been developed by Heads of Service working with community planning partners and key managers thereby ensuring alignment with Single Midlothian Plan (SMP) priorities. Draft service plans have been circulated separately with this agenda, are available online and in the Members Library.

Each draft plan includes information from the Single Midlothian Plan's long and medium term outcomes and short term priorities which, in turn, were informed by a partnership planning day held on 4th September 2013.

Work is ongoing to ensure outcomes, actions and indicators are aligned to those of community planning partners.

Circulating the draft plans in their current format will allow elected members to see and quality assess priorities and outcomes for each Council service. Work will continue on completing the detailed actions, indicators and targets for each plan so that we can establish a robust governance and performance management and public reporting system for 2014/15.

3 Going Forward

These draft plans will continue to be developed for final plan submission in February 2014.

4 Report Implications

4.1 Resource

Service plans and priorities align with the budget planning process and as such will be finalised prior to final submission in February 2014.

4.2 Risk

This report seeks to ensure that the Council and partners have strategic and sustainable plans for future service delivery. In addition to this, costing service priority actions helps ensure that the Council has appropriate resources to deliver its service plans, and the Council responsibilities of the Single Midlothian Plan. The risk management team will be discussing with Heads of Service on an ongoing basis possible risk exposures to the successful achievement of all priorities.

4.3 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

4.4 Impact on Performance and Outcomes

The Service plans will be embedded in and inform the current Performance and Planning Management Framework Review.

4.5 Adopting a Preventative Approach

The council's Performance and Planning Management Framework is underpinned by the Future Model key principles, one of which focuses on prevention.

4.6 Involving Communities and Other Stakeholders

Heads of Service and Managers have been working together with community planning colleagues to ensure alignment between service priorities and SMP priorities.

4.7 Ensuring Equalities

Each service plan will have an Equality Impact Assessment carried out.

4.8 Supporting Sustainable Development

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

4.9 IT Issues

The service plans will be uploaded onto the Council's Performance Management System (Covalent) and regularly monitored.

5 Recommendation

Midlothian Council is asked to:

- Approve the draft Service Plans 2014/15;

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Background Papers:

Draft Service Plans 2014/15