

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Corporate Services

Corporate and Efficient Governance Committee: 25 August 2010

Subject: Corporate Services Department Plan 2010 - 2014

1. Purpose

- 1.1** The purpose of this report is to seek approval of the Corporate Services Department's Service Plan 2010 - 2014 which is attached at appendix 1.

2. Background

- 2.1** The Council's Joint Planning and Budget Guidance require departments to produce a departmental service plan which provides the framework for performance reporting to Elected Members. The departmental service plan has been prepared using the revised template which was developed as part of the "golden thread review" undertaken by SOLACE to produce a focused service plan consistent with the style being adopted by all directorates.
- 2.2** To support wider engagement in the service planning process Heads of Service, Service Managers and Section Heads have participated in development sessions focussing on this new approach and have been directly involved in creating operational plans and developing key aspects of the service plan. In addition, a seminar session for staff took place on the 5th of November 2009.

3. Main Issues

- 3.1** The Service Plan narrative presents details of the services provided by Corporate Services. The narrative also gives information on the strategic assessment and performance review undertaken.
- 3.2** The performance review allowed the department to identify key achievements in 2009/10 and highlighted areas for improvement and included the Best Value improvement plan.
- 3.3** A strategic assessment of the department was carried out by the Senior Management Team. This assessment identified a number of issues which will have a significant impact on how the department will carry out its business in 2010/11.

- 3.4** To inform and support development of the service plan all Heads of Service have produced service plans for their areas of business:
- Finance & ICT
 - Human Resources and Organisational Development
 - Legal, Administrative and Regulatory Services
- 3.5** The process of performance review, strategic assessment and consideration of the service plans has facilitated the creation of clear priorities and objectives for 2010/14 with relevant actions and performance indicators to meet those objectives.
- 3.6** Appendix 2 of the departmental service plan gives details of those actions and how they will meet the corporate and departmental priorities and objectives.
- 3.7** The progress of the plan will be monitored, managed, and reported in accordance with the performance reporting framework. The framework sets out how departmental plans will be considered at directorate, management team, Corporate Management Team, and Elected Member levels, providing opportunities to scrutinise performance and pro-actively manage it through taking corrective action where necessary and possible.
- 3.8** The progress of the plan will be monitored, managed, and reported in accordance with the performance management framework. The framework sets out how departmental plans will be considered at directorate, management team, Corporate Management Team, and Elected Members levels, providing opportunities to scrutinise performance and pro-actively manage it through taking corrective action where necessary and possible.
- 4. People Implications**
- 4.1** Following approval of the plan it is essential that it is effectively communicated to all staff. To facilitate this, the directorate senior management team will undertake a series of meetings with staff at all levels across the service.
- 5. Financial Implications**
- 5.1** The budgets for each service are managed and monitored in detail at service and departmental management team meetings with summarised budgetary control reports including variance explanation presented to both the Corporate and Efficient Governance Committee and full Council.
- 6. Risk Analysis**
- 6.1** There is a risk that without departmental objectives and priorities being approved by Committee, the strategic and operational direction of the department will be compromised.

7. Equalities Impact

- 7.1** No significant issues were identified in a screening for potential equality impact of this report.

8. Conclusions and Recommendations

- 8.1** The Committee is asked to approve the Corporate Services Department's Service Plan 2010 - 2014.

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Appendices: Department Service Plan 2010 - 2014
Appendix 2a Department Performance Indicators
Appendix 2b Department Actions

Background Papers: None.

Wards Affected: All.