

Report

Cabinet Member for Community & Resources

Part 1

Date: 9 November 2018

Subject Finance Service Plan 2018-2022

Purpose To seek Cabinet Member decision to approve the service plan for 2018-2022

Author Head of Service

Ward All

Summary The service plan sets the scene for how the service area will contribute to the council's corporate plan and the overall vision for the council. The service plan sets short term and longer term actions to align to the same time period as the corporate plan, progress will be reviewed at regular intervals and more detail will be added to the longer term actions as they become more current.

Proposal To approve the service plan 2018-2022

Action by Head of Service

Timetable Immediate

This report was prepared after consultation with:

- Heads of Service
- Directors
- CM/Leader

Signed

Background

The service plan sets the scene for how the service area will contribute to the council's corporate plan and the overall vision for the council. The service plan sets short term and longer term actions to align to the same time period as the corporate plan, progress will be reviewed at regular intervals and more detail will be added to the longer term actions as they become more current. The council's service plans are detailed planning documents that answer the following questions:

- What will we do?
- What impact do we intend this to have?
- How will we know we have done it?
- How will we measure success?
- Do we have the resources to deliver what we have planned?
- What could prevent us from achieving success?

Introduction

The Service Plan has been prepared in accordance with the Council's guidance and is appended to this report.

It includes a mix of shorter and longer-term objectives and continues the 'theme' of previous plans, which is:

- To maximise 'added value' to the Council
- To develop opportunities for 'self-service' where appropriate, recognising that internally, resources are managed by front line services and externally, residents are increasingly working and managing in this way.
- In conjunction with the above, focussing the work of the finance service and teams within it

The plan will be reviewed by Scrutiny every 6 months and updated as necessary.

Financial Summary

The service plan provides information about the resources available to the service area, for example, staff, finances, income, investments etc.

Risks

The risks to the delivery of the service plan are included within the service plan.

Links to Council Policies and Priorities

Service plans provide actions to deliver the objectives and goals that are set out in the corporate plan.

Options Available and considered

Option 1 – to approve the Service Plan

Option 2 – to amend and approve the Service Plan

Preferred Option and Why

The preferred option is 1. The Service Plan provides important direction to the service area and provides the actions that aim to achieve the planned outcomes of the corporate plan.

Comments of Chief Financial Officer

The Service Plan sets out current level of resources in service areas and direction of travel in how services will develop over the medium term. Significant savings will be required over this period and therefore plans on how services develop will need to take that into account, including the delivery of the Administration's key priorities, including those set out in the Corporate Plan

Comments of Monitoring Officer

There are no legal implications. The Service Plans have been prepared in accordance with the Council's performance management framework and reflect both statutory responsibilities and strategic objectives for the relevant services.

Comments of Head of People and Business Change

Any actions arising from the service plans that have additional human resources implications will need to be the subject of a separate report.

The service plans identify the actions that will be taken to achieve the objectives and priorities of the corporate plan and take in to account our legislative duties, including the Well-being of Future Generations Act (Wales) 2015 and the Local Government Measure 2009. The plans form an essential part of the Council's performance management arrangements.

Comments of Cabinet Member

I have been consulted on, and contributed to this plan

Local issues

None

Scrutiny Committees

The mid-year and year end reviews of progress against the service plan will be considered by scrutiny committees.

Equalities Impact Assessment and the Equalities Act 2010

The Equality Act 2010 contains a Public Sector Equality Duty which came into force on 06 April 2011. The Act identifies a number of 'protected characteristics', namely age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation; marriage and civil partnership. The new single duty aims to integrate consideration of equality and good relations into the regular business of public authorities. Compliance with the duty is a legal obligation and is intended to result in better informed decision-making and policy development and services that are more effective for users. In exercising its functions, the Council must have due regard to the need to: eliminate unlawful discrimination, harassment, victimisation and other conduct that is prohibited by the Act; advance equality of opportunity between persons who share a protected characteristic and those who do not; and

foster good relations between persons who share a protected characteristic and those who do not. The Act is not overly prescriptive about the approach a public authority should take to ensure due regard, although it does set out that due regard to advancing equality involves: removing or minimising disadvantages suffered by people due to their protected characteristics; taking steps to meet the needs of people from protected groups where these differ from the need of other people; and encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

Children and Families (Wales) Measure

Although no targeted consultation takes place specifically aimed at children and young people, consultation on is open to all of our citizens regardless of their age. People replying to consultations are not required to provide their age or any other personal data, and therefore this data is not held or recorded in any way, and responses are not separated out by age.

Wellbeing of Future Generations (Wales) Act 2015

Service planning supports the achievement of the council's wellbeing objectives as set out in the corporate plan; and ensures that the Council incorporates the five ways of working when developing plans. Further work to integrate the planning and reporting framework of the plans and the Council's legislative duties will continue develop the process so that service plans become live documents that demonstrate the Councils commitment to achieving its wellbeing objectives as included in the corporate plan.

Crime and Disorder Act 1998

Section 17(1) of the Crime and Disorder Act 1998 imposes a duty on the Local Authority to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area.

Consultation

Comments received from wider consultation, including comments from elected members, are detailed in each application report in the attached schedule.

Background Papers

'Together for Newport' – Newport City Council Corporate Plan 2017-2022

Cabinet Report: Performance Monitoring: Improvement Plan and Well-being Objectives (18th April 2018)

Dated: 9 November 2018