

ANGUS COUNCIL

SPECIAL BUDGET COMMITTEE MEETINGS

19 FEBRUARY 2009

DEPARTMENTAL SERVICE PLANS

REPORT BY CHIEF EXECUTIVE

ABSTRACT

This report seeks approval of Departmental Service Plans for 2009/10 and advises of the preparation of the plans within the context of both the budget setting process and the corporate plan.

1 RECOMMENDATION

For the service plan for which the Committee is responsible the Committee is asked to note and approve that plan.

2 SERVICE PLANS 2009/10

In line with the council's commitment to integrated service and budget planning service plans are developed at the same time as departments' budget proposals.

This ensures full integration of our service planning and budget preparation and setting processes with the resource implications of all new actions within service plans informed by, and considered as an integral part of, the budget preparation and setting process.

The service plans concentrate on major actions and developments for the department in the coming year along with any uncompleted/ongoing actions carried over from 2008/09.

Progress against the 2009/10 service plans will be monitored by the council's management information system. A six monthly progress report will be submitted to committee in the November/December cycle with a full review incorporated within the department's annual report in 2010.

Members will recall that the format of the corporate plan 2007-11 comprises corporate objectives and priorities which remain constant for the tenure of the plan supplemented by a management action plan listing actions and developments designed to support these objectives and priorities. The management action plan is prepared annually incorporating actions from individual departmental service plans.

Subject to committee approval the actions within the 2009/10 departmental service plans will inform the preparation of the corporate plan management action plan for 2009/10. This action plan will be submitted to the Strategic Policy Committee on 17 March 2009.

3 FINANCIAL IMPLICATIONS

There are no financial implications associated with the terms of this report.

4 HUMAN RIGHTS IMPLICATIONS

There are no financial implications associated with the terms of this report.

5 EQUALITIES IMPLICATIONS

The issues dealt with in this report have been the subject of consideration from an equalities perspective (as required by legislation). An equalities impact assessment is not required.

6 CONSULTATION

The Director of Corporate Services, Head of Law & Administration and Head of Finance have been consulted on the terms of this report.

D S Sawers
Chief Executive

HMR

NOTE No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973, (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above Report.

APPENDICES

[Appendix 1 – Corporate Services](#)

[Appendix 2 – Education](#)

[Appendix 3 – Neighbourhood Services](#)

[Appendix 4 – Social Work and Health](#)

[Appendix 5 – Infrastructure](#)

[Appendix 6 – Chief Executives](#)