

## **LONDON BOROUGH OF BRENT**

### **MEETING OF THE EXECUTIVE - MONDAY 8<sup>TH</sup> DECEMBER 2003**

#### **FROM THE CHIEF EXECUTIVE**

#### **FOR ACTION**

#### **NAME OF WARD(S)** **ALL**

#### **DRAFT SERVICE DEVELOPMENT PLANS - 2004/2005 - 2007/2008**

#### **1. SUMMARY**

- 1.1 Previously circulated with the Full Council papers for 17<sup>th</sup> November were the draft Service Development Plans for the five Service Areas for 2004/2005 – 2007/2008. These are now due for consideration at this meeting.
- 1.2 Also included are draft budgets which have been constructed on the basis set out in the Financial Implications of this report.

#### **2. RECOMMENDATIONS**

- 2.1 That Members receive and note the draft Service Development Plans and Budgets 2004/2005 – 2007/2008 and forward to Overview Committee for consideration prior to the Executive making budget proposals in February 2004 for consideration by Full Council on 1<sup>st</sup> March.
- 2.2 That Members agree the savings proposals set out in Appendix 1 to this report.

#### **3. FINANCIAL IMPLICATIONS**

- 3.1 Each SDP includes a draft budget. These have been based on the provisional cash limits previously agreed. These limits include agreed growth and committed savings, which were agreed as part of the 2003/2004 budget process and a 2% savings target. Further growth bids are set out in each SDP which will be considered as part of the overall budget process. The SDP's and the budget information was part of the report "*1<sup>st</sup> Reading of 2004/2005 Budget*" which went to Full Council on 17<sup>th</sup> November 2003.
- 3.2 The Executive is asked to consider and note the draft budgets and Service Development Plans for each Service Area and to request Overview Committee to consider these, prior to the Executive announcing its Budget proposals in February for consideration by Full Council on 1<sup>st</sup> March. Members' views from both the 1<sup>st</sup> Reading debate and Overview Committee will be made available to both the Executive and Full Council.
- 3.3 The Executive are also asked to agree the 2% savings proposals set out in Appendix 1 so implementation can begin where appropriate to ensure full year savings are generated.

#### **4. STAFFING IMPLICATIONS**

- 4.1 The SDPs and budgets have a significant impact on the work priorities and resources to carry these out for staff.

#### **5. LEGAL IMPLICATIONS**

The decisions required for this report are one strand of the budget process and hence can be made by the Executive. However, it is for Full Council to agree the final budget and the level of Council Tax.

#### **6. DETAILS**

- 6.1 The content and format of this year's SDPs have been amended to reflect recent changes in the Council's approach to managing its performance. They also draw on the results of the Comprehensive Performance Assessment and the improvement priorities identified as well as the Audit Commission's best practice guidance on service planning and its relationship to performance management. There is therefore a greater emphasis on the delivery of planned service improvements under the Corporate Strategy and target setting.
- 6.2 As a minimum each SDP contains the following sections:
- Introduction and Context of the Service.
  - Planned Improvements to Services.
  - Monitoring and Target Setting.
  - Performance Management.
- 6.3 A specific new feature is that each plan includes a brief section containing a risk assessment of the factors which may impact on the service over the planning period, constraints which may affect achievement of the priorities and planned mitigating actions to limit risk.

#### **7. BACKGROUND INFORMATION**

1. Service Development Planning and Budget Guidelines 2004/2005 – 2007/2008.
2. Full Council 17<sup>th</sup> November 2003 – 1<sup>st</sup> Reading of 2004/2005 Budget.

Any person wishing to inspect these documents should contact Committee and Member Services, Room 106, Brent Town Hall, Forty Lane, Wembley, Middlesex HA9 9HD. Tel. 020 8937 1353.

**GARETH DANIEL**  
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