

LONDON BOROUGH OF BRENT

Meeting of the Executive - 13th December 2004

Report from the Chief Executive

For Action

Wards affected:
ALL

**Report Title: DRAFT SERVICE DEVELOPMENT PLANS
2005/2006 – 2008/2009**

Forward Plan Ref: BFS-04/05-86

1. SUMMARY

- 1.1 Previously circulated with the Full Council papers for 29th November were the draft Service Development Plans for the five Service Areas for 2005/2006 – 2008/2009. 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 2005/2006 – 2008/2009 and forward to the Executive to help formulate budget proposals in February 2005 for consideration by Full Council on 28th February.
- 2.2 That Members agree the savings proposals set out in Appendix 1 to this report.

3. DETAIL

- 3.1 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 from the Improving Brent Action Plan 2004-2006 extracted from the Corporate Strategy based on specific targets.

- 3.2 Each plan contains a section based on the main headings in the Local Improvement Plans and contained within the Improving Brent Action Plan. These are:
- (i) Mainstreaming Service Improvement
 - (ii) Targeted Activity
 - (iii) Strengthening Performance Management
 - (iv) Creating a Customer Driven Organisation
 - (v) Promoting and Mainstreaming Diversity
 - (vi) Increasing Staff and Managerial Capacity
 - (vii) Supporting the Democratic Process
- 3.3 Each plan also 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.

4. FINANCIAL IMPLICATIONS

- 4.1 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 2004/2005 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 "*1st Reading of 2005/2006 Budget*" which went to Full Council on 29th November 2004.
- 4.2 The Executive is asked to consider and note the draft budgets and Service Development Plans for each Service Area and to consider these, prior to announcing its Budget proposals in February for consideration by Full Council on 28th February. The SDPs and budgets will be considered by a joint Overview and Scrutiny meeting before the Full Council meeting.
- 4.3 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.

5. LEGAL IMPLICATIONS

- 5.1 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. DIVERSITY IMPLICATIONS

- 6.1 Services have considered diversity implications in preparing their draft SDPs. There will be on-going screening for diversity implications as budget proposals for 2005/2006 are firmed up.
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7. STAFFING IMPLICATIONS

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

8. BACKGROUND PAPERS

1. Service Development Planning and Budget Guidelines 2005/2006 – 2008/2009.
2. Full Council 29th November 2004 – 1st Reading of 2005/2006 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.

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Chief Executive
