



Service Plan 2005/06

Directorate:

Service Area:

Produced by:

Phone Number:

Location:

SERVICE PLAN – 2005 / 06

THE CORPORATE PLAN, 2002 / 05

The Council's Corporate objectives are as follows :

1. Improving health, housing and the quality of life for all
2. Encouraging job creation and economic prosperity
3. Raising education standards and promoting lifelong learning
4. Creating safe and crime-free communities
5. Improving public transport and the highways infrastructure
6. Protecting the Island's physical environment

In addition, there are also four specific commitments in the Corporate Plan

7. Strong, political and managerial leadership
8. Strategically driven excellence in Service delivery
9. Improving our community focus
10. Organisational improvement and staff development

1. DESCRIBE YOUR SERVICE, ITS ROLE AND CONTRIBUTION TO THE CORPORATE PLAN.

- a) Service description and organogram (structure chart)

b) Contribution to Corporate Plan objectives

2. STRUCTURE AND GROSS REVENUE BUDGET 2005-06

| Team | Workforce (FTE) | Gross Exp (£) | Net Exp(controlled budgets & building maintenance) |
|--------------|------------------------|----------------------|---|
| | | | |
| | | | |
| | | | |
| | | | |
| TOTAL | | | |

3. LOOKING BACK – 2004 / 05 IMPROVEMENT PLAN

| Task | Target Date | Outcome | Achieved & Comments | Corporate Objective & Commitment numbers |
|------|-------------|---------|---------------------|--|
| | | | | |
| | | | | |
| | | | | |
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4. LOOKING FORWARD- 2005 / 06 IMPROVEMENT PLAN

| Task | Date | Measure of success/outcome | Corporate Objective & Commitment numbers | Priority Ranking if a budget bid |
|------|------|----------------------------|--|----------------------------------|
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Note : Priority Ranking to be either – “Essential” or “Desirable”

5. TOP 5 PRIORITIES FOR THE ANNUAL ACTION STATEMENT 2005/06

| Task | Target/Success Factors |
|------|------------------------|
| | |
| | |
| | |
| | |

6. KEY TARGETS FOR 2005/06 (INCLUDING BVPIs & PSAs)

| Performance Indicator and source | Target 2003/4 | Actual 2003/4 | Target 2004/05 | Target 2005/6 | Benchmark Figure | Source |
|---|----------------------|----------------------|-----------------------|----------------------|-------------------------|---------------|
| | | | | | | |
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7. HOW WILL YOUR SERVICE CONTRIBUTE TOWARDS ACHIEVEMENT OF THE FOLLOWING CORPORATE PRIORITIES IN 2005 / 06?

a) E Government :

-
-
-

b) Diversity :

-
-
-

c) People Management :

-

-
-

8. LOOKING BACK - CONSULTATION ACTIVITIES IN 2004 / 05

| Subject for Consultation | Dates and Contact | Consultation with whom | Key Results of Consultation | Actions taken/ cross ref to Key Objectives/ Improvement Plan |
|--------------------------|-------------------|------------------------|-----------------------------|--|
| | | | | |
| | | | | |

9. LOOKING FORWARD - PLANNED CONSULTATION ACTIVITIES IN 2005 / 06

| Subject for consultation | Dates and contact | Consultation with whom |
|--------------------------|-------------------|------------------------|
| | | |
| | | |
| | | |
| | | |

10. BUDGET BIDS FOR 2005 / 06

a) Revenue Bids

| Reference Number | Description-max 20 words | Financial Implications | | |
|------------------|--------------------------|------------------------|----------------|----------------|
| | | 2005/6 £000 | 2006/7 £000 | 2007/8 £000 |
| 1 | | | | |
| 2 | | | | |

b) Capital Bids

| Reference Number | Description-max 20 words | Financial Implications | | |
|------------------|--------------------------|------------------------|----------------|----------------|
| | | 2005/6 £000 | 2006/7 £000 | 2007/8 £000 |
| 1 | | | | |
| 2 | | | | |

11. RISK MANAGEMENT – DESCRIBE ALL SIGNIFICANT RISKS RELATING TO YOUR SERVICE AND HOW YOU INTEND TO MANAGE THEM

| Ref | Description of Risk | Risk Score | Corporate or Service |
|-----|---------------------|------------|----------------------|
| 1 | | | |
| 2 | | | |
| | | | |
| | | | |
| | | | |
| | | | |

12. STRATEGIC PROCUREMENT – PROVIDE DETAILS FOR ALL KEY CONTRACT AND PROCUREMENT ACTIVITIES. (Details are only required for projects where the total value for the whole life of the contract exceeds £75,000.)

a) Key contracts expiring and to be re-tendered (or otherwise to be let in compliance with Contract Standing Orders).

| Contract Title | Estimated Annual Value (£'000) | | New contract start date | State any significant resource or service issues identified |
|----------------|--------------------------------|--------|-------------------------|---|
| | 2005/6 | 2006/7 | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

b) Significant new projects / contracts required

| Title/brief description | Planned contract start date | Estimated Annual Value (£'000) | | | Comment (if any) |
|-------------------------|-----------------------------|--------------------------------|--------|--------|------------------|
| | | 2005/6 | 2006/7 | 2007/8 | |
| | | | | | |
| | | | | | |
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c) Any contracts identified where performance of supplier/contractor is unacceptable or requires significant improvement

| Contract title | Supplier/contractor | Nature of under-performance | Proposed action |
|----------------|---------------------|-----------------------------|-----------------|
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