

QUALITY OF LIFE DIRECTORATE SERVICE REVIEWS

EXECUTIVE MEMBER: Cllr Elaine Woodburn, Group Chair and Leader

LEAD OFFICER: Liam Murphy, Chief Executive

REPORT AUTHOR: Liam Murphy, Chief Executive

Summary: The report presents the collected Service Reviews for the Quality of Life Directorate.

Recommendation:	The Resource Planning Working Group is asked to note and comment on the service reviews in preparation for the financial assessment of the budget build in future meetings and in light of the proposed Corporate Priorities subject to Executive and Council approval.
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1. INTRODUCTION

- 1.1 As part of the new Resource Planning Strategy for the Council, each of the service teams is required to produce a service review that audits the entire resource use of the service, and the use made of these resources. The reviews also consider ways to raise additional income and ways to make savings.
- 1.2 The total number of service areas in the Council is around 25. The number is not exact as some teams split their functions (e.g. Performance Improvement is two service reviews: Performance Improvement and Process Improvement). At the RPWG meeting on the 7th November it was agreed to make the assessment of service reviews more manageable by considering the reviews by separate directorates. This report introduces the reviews undertaken in Quality of Life.

2. STRUCTURE OF THE SERVICE REVIEWS

- 2.1 As previously reported to the Working Group the service reviews are in 5 sections: Corporate Objectives; Staff Resources; Budget; Income; and Savings.
- 2.2 The *Corporate Objectives* section identifies those objectives in the Corporate Plan that the service team contributes to.
- 2.3 The *Staff Resources* section identifies the non-financial resources utilised by the team, including those in other teams within the Council.
- 2.4 The *Budget* section considers how the team might fare with a 'zero growth' budget. (Note: the full financial statement for each team will only be included in the budget build to be presented elsewhere.)
- 2.5 The *Income* section allows the team to identify potential ways that they might raise income to offset the cut in real terms.
- 2.6 The *Savings* section looks to identify savings.

3. OPTIONS TO BE CONSIDERED

- 3.1 The Resource Planning Working Group needs to consider the information within the reviews and it inform

List of Appendices

Service Reviews for the following teams:

- Customer Services
- Cultural Services
- Open Spaces
- Revenues and Benefits
- Waste Management