



To: Executive Councillor for Customer Services and Resources: Councillor Julie Smith
Report by: David Horspool, Director of Resources
Relevant scrutiny committee: Strategy and Resources 9/4/2013
Scrutiny Committee
Wards affected: All Wards

DRAFT CUSTOMER SERVICES AND RESOURCES PORTFOLIO PLAN 2013-14

Key Decision

1. Executive summary

1.1 This report covers the draft Customer Services and Resources Portfolio Plan 2013-14, which sets out the strategic objectives for the portfolio for the year ahead, describes the context in which the portfolio is being delivered and details the activities required to deliver the outcomes and the vision. Performance measures and risks are also shown for each strategic objective.

2. Recommendations

2.1 The Executive Councillor is recommended:

(i) To approve the draft Customer Services and Resources Portfolio Plan 2013-14

3. Background

3.1 This is the third year in which Cambridge City Council has produced Portfolio Plans. The aim of the Portfolio Plans is to set out how each of the seven Portfolios will contribute to the delivery of the vision outlined in the Council's vision statement.

3.2 The draft Customer Services and Resources Portfolio Plan for 2013-14 has been developed by officers and the Executive Councillor, in parallel with the budget planning process. In comparison to previous years, the draft Customer Services and Resources Portfolio Plan for 2013-14 sets out a limited number of high-level, strategic objectives for the Portfolio, along with the broad activities required to achieve these objectives.

3.3 The services that will deliver the strategic objectives set out in the Plan are each developing more detailed Operational Plans. These will function as management tools to ensure the tasks that deliver the strategic objectives are planned and managed effectively.

4. Implications

(a) Financial Implications

The financial implications of this plan are set out in the budget for the portfolio.

(b) Staffing Implications (if not covered in Consultations Section)

Staff will be allocated personal objectives to ensure the tasks and activities to deliver the objectives are managed. Staff will be supported in the learning and development activities they need to deliver their contribution to the plan.

(c) Equal Opportunities Implications

The activities set out in this plan aim to support the Council's equality and diversity objectives. Equality impact assessments will be carried out on decisions and projects related to this plan as appropriate.

(d) Environmental Implications

The Plan contains strategic actions and objectives that will have a medium positive environmental impact. For example, actions included under Objective 2 of the Plan will:

- Reduce the City Council's energy consumption through developing and agreeing a strategy for the optimum use of the Council's accommodation for the period 2013-2017.
- Reduce the council's energy consumption through completion of a planned maintenance programme for the Council's administrative buildings that incorporates an invest-to-save approach e.g. through installing further energy efficiency measures.

(e) Procurement

Some of the actions involved in the Plan may involve procurement by the Council. Separate reports on the procurement elements of actions included in the Plan will be provided at an appropriate time.

(f) Consultation and communication

This is a strategic document covering a number of different objectives. There has therefore been no consultation on this plan per se, although there will be consultation on those elements of it that have a significant impact on residents at the appropriate time, in accordance with the Council's code of practice on consultation and community engagement.

(g) Community Safety

There are no significant community safety issues associated with the strategic actions set out in the Portfolio Plan.

5. Background papers

N/a

6. Appendices

Appendix A - Draft Customer Services and Resources Portfolio Plan 2013-14

7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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