

WAVERLEY BOROUGH COUNCIL
VALUE FOR MONEY AND CUSTOMER SERVICE
OVERVIEW AND SCRUTINY COMMITTEE

19 FEBRUARY 2018

Title:

SERVICE PLANS 2018-19

**[Portfolio Holder: All]
[Wards Affected: All]**

Summary and purpose:

This report presents the draft Service Plans for the new financial year 2018-2019 for the service areas under the remit of this Committee.

Members will receive short presentations from each Head of Service regarding the main features and priorities of their plan and are asked to make any observations on the plans to the Executive.

How this report relates to the Council's Corporate Priorities:

Waverley's performance management framework helps ensure that Waverley delivers against all of its Corporate Priorities. Service Plans form an important part of this, setting out the business priorities for each service for the coming year, and how they help to deliver the Council's priorities.

Financial Implications:

Draft Service Plans were prepared as part of the budget process and any financial implications are included in the draft budget.

Legal Implications:

There are no specific legal implications arising from this report.

Background

1. Each year Service Plans are produced in order to deliver the Council's service objectives. Heads of Service work with Portfolio Holders to set out the service objectives for the coming year. Service Plans provide an important element of the Council's overall Performance Management Framework by linking Corporate Strategy objectives through service plan actions into individual performance targets.
2. During this meeting, each Head of Service will briefly present the key objectives, features and priorities for their service area and Members will have the opportunity to ask questions and make any observations to be passed on to the Executive.
3. Last year the January meeting of the Joint Overview and Scrutiny Committees requested a presentation that focused on the top priorities under each service area.

This year the Service Plans are being presented in full to each of the Overview and Scrutiny Committees and the timescale for each Plan will reflect a three year budgeting cycle. A new report structure is being introduced which will link each of the outcomes to a specific theme from the new Corporate Strategy, underpinned by a list of actions required to achieve each outcome. Whilst Heads of Service have used the draft Corporate Strategy as a basis for their plans, any revisions to the Strategy agreed by the Executive in April will need to be reflected in the appropriate Service Plan after this time.

4. Set out at Annexe 1 are the Service Plans for 2018/19 for the following service areas under the remit of this committee:

- Customer and Corporate Services
- Economic Development (Part of the Community and Major Projects Service Plan)
- Finance
- Policy and Governance (excluding Licensing)
- Strategic HR

Recommendation

It is recommended that the Value for Money and Customer Service Overview & Scrutiny Committee:

1. Considers the draft Service Plans for 2018/19 and makes any observations to the Executive; and
2. Recommends that the Heads of Services review their Service Plans for 2018/19 once the new Corporate Strategy is agreed.

Background Papers

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

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