

# **WAVERLEY BOROUGH COUNCIL**

**EXECUTIVE – 10 APRIL 2018**

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**Title:**

**SERVICE PLANS 2018-19**

**[Portfolio Holders: All]**

**[Wards Affected: All]**

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**Summary and purpose:**

This report presents the Service Plan objectives and actions for the financial year 2018-2019. Service Plans are produced in order to deliver the Council's corporate objectives and form an important element of the Council's overall performance management framework by linking Corporate Strategy objectives through service plan actions into individual performance targets.

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**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:**

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.

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**Background**

1. Each year Service Plans are produced by Heads of Service working with Portfolio Holders to set out the service objectives for the coming year.
2. 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 have been presented in full to each of the Overview and Scrutiny Committees and the timescale for each Plan reflects a three year budgeting cycle rather than one. A new report structure has been 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 will need to be reflected in the appropriate Service Plan in due course.
3. Set out at Annexe 1 are the Service Plans for 2018/19.

## Overview and Scrutiny Committees

4. Each Overview and Scrutiny Committee has reviewed the Service Plans at their meetings and any observations are set out below:-

- Value For Money and Customer Service Overview and Scrutiny Committee

5. The Committee made an overall recommendation that where Service Plans referred to a budget implication, that this be cross-referenced to the appropriate line of the budget report. This would enable Members to clearly see where a Capital or Revenue resource had been agreed. The Committee then made the following observations on the individual Service Plans falling within the remit of the Value for Money and Customer Service O&S Committee.

### 5.1 Customer and Corporate Services

The Committee considered the Channel Shift programme which would be implemented over the coming year. Members were pleased to note the anticipated savings that would be delivered following the implementation of the programme.

The Committee discussed development of a new core IT system for Planning; Members had some concerns about this and recommended that the progress be closely monitored.

The Committee agreed that the reduction of print and postage costs was a very important area of work, noting that the promotion of paperless agendas was also included within the Policy and Governance Service Plan.

### 5.2 Economic Development (Communities and Major Projects)

The Committee noted that Economic Development Strategy would be developed in light of the Council's new Corporate Strategy and therefore felt that the timescales for adoption set out in the Service Plan were slightly optimistic.

### 5.3 Finance

The Committee was pleased to hear of the progress that had been made with the 'Systems Thinking' project and looked forward to this being rolled out to other areas of the organisation.

### 5.4 Policy and Governance

The Committee discussed the work that was being done in order to ensure the Council's compliance with the new General Data Protection Regulation, and suggested that, where possible, support also be offered to Town and Parish Councils who had fewer resources than Waverley.

Members were generally supportive of the proposals to increase community engagement; however they warned that this could be challenging to achieve.

## 5.5 Strategic HR

The Committee commented that, due to the nature of the profession and competition with the private sector, the Planning Service had a higher staff turnover than other areas of the organisation. Members therefore suggested that it might be appropriate to develop a separate People Strategy dedicated to the Planning Service.

- Community Wellbeing Overview and Scrutiny Committee

6. Following the publication of the report by the Jo Cox Commission into loneliness and the appointment of a new ministerial lead to tackle the problems raised by the Commission, the Committee recommended that the Head of Communities and Major Projects brought forward proposals in his Service Plan to identify the issues of loneliness and isolation experienced by Waverley residents.

- Environment Overview and Scrutiny Committee

7. The Committee endorsed the Service Plans for Environmental Services, Planning and Parks and Countryside. The Committee recommended that the strategic review of off-street car parking provision looked at the potential to maximise the use of Waverley's car parks through, for example, building on levels above the car parks to provide homes for rent; and whether chevron parking in some car parks would improve layout and the customer experience.

- Housing Overview and Scrutiny Committee

8. The Committee endorsed the Service Plan for Housing, and was pleased to see the focus on improving service delivery, service reviews to maximise productivity, and implementing new initiatives. The Committee noted that the ongoing work to maximise rental income included management of the risks arising from the continued roll-out of Universal Credit.

## **Recommendation**

It is recommended that the Executive:

1. considers the observations from the Overview and Scrutiny Committees and agrees what action should be taken in relation to the specific recommendations as follows, that:
  - a. in future years, where Service Plans refer to a specific budget implication, this be cross-referenced to the appropriate line of the budget report;
  - b. proposals be included in the Communities Service Plan to identify issues of loneliness and isolation experienced by Waverley residents; and
  - c. the strategic review of off-street car parking provision looks at the potential to maximise the use of Waverley's car parks through, for example, building on levels above the car parks to provide homes for rent; and whether chevron parking in some car parks would improve layout;
2. approves the Service Plan objectives for 2018/19, if necessary taking account of the observations and recommendations of the Overview and Scrutiny Committees; and

3. recommends that all Heads of Service review their Service Plans for 2018/19 once the new Corporate Strategy is agreed.

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### 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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