

WAVERLEY BOROUGH COUNCIL

VALUE FOR MONEY & CUSTOMER SERVICE
OVERVIEW & SCRUTINY COMMITTEE

25 JUNE 2018

Title:

SERVICE PLANS
ANNUAL OUTTURN REPORT 2017/18

[Portfolio Holder: Cllr Julia Potts, Cllr Tom Martin, Cllr Ged Hall]
[Wards Affected: All]

Summary and purpose:

Service Plans are devised each year in order to deliver the Council's corporate priorities.

This report gives the Committee the opportunity to scrutinise the end of the year outturn for each Service Plan for 2017/18 for the following service areas:

- Finance
- Customer & Corporate Services
- Policy & Governance
- Strategic HR
- Audit

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

Service Plans form an important part of Waverley's performance management framework and help to ensure that Waverley delivers against all of its Corporate Priorities.

Equality and Diversity Implications:

There are no direct equality and diversity implications in this report. Equality impact assessments are carried out when necessary across the Council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

Financial Implications:

Service Plans were prepared as part of the budget process.

Legal Implications:

There are no specific legal implications arising from this report.

1. Background

At the Joint O&S Committee in January 2017 Heads of Service presented the top level strategic actions for each of their service areas. The six month progress report was presented to the Committee in November 2017 and this Annual outturn report presents the final status of each Service Plan under the remit of this Committee at the end of the financial year on the 31/03/2018.

The details are set out at Annexe 1, with the outturn report showing completion status and/or progress on each service action. The report has retained the format of the 2016/17 service plans for continuity reasons and provides a RAG rating (with the progress indicated in percentage terms) and any supporting comments against each action.

2. Performance summary

The annual analysis of the service objectives for the financial year 2017/18 shows an overall 94.4% completion rate for the services under the remit of this committee. A large amount of work has been completed and of particular note are; the successful Systems Thinking project in the Benefits team which has resulted in improved turn around times for benefit claimants; successful income generation property acquisitions; changes to the Constitution and Scheme of Delegation which has speeded up decision making and the introduction of a comprehensive scrutiny programme.

Out of 36 Service Plan objectives, only 4 were not able to be fully achieved at this stage. The details of partially completed actions are listed below and their execution will continue in the new financial year 2018/19.

Objective CCS3: Maintaining and improving the IT infrastructure, services and systems which support the daily activity of the Council to meet its priorities			
Ref	Action	Annual Status	Comments
CCS 3.3	Successful delivery of the Planning System Project.	65%	The original contract did not proceed due to problems identified during the due diligence process. A new contractor was appointed and they are due to present their proposal in Q1 2018/2019.

Objective PG1: Make Waverley's service planning, policy development, decision-making and performance management smarter			
Ref	Action	Annual Status	Comments
PG1. 1	Refresh and republish Waverley's Corporate Plan, underpinned by SMART targets and actions.	75%	A new Corporate Strategy has been prepared with priorities of People, Place and Prosperity. Two workshops were held with Members in November 2017 and a revised draft incorporating the feedback from these sessions has been considered by Executive members. Two further workshops are planned for June and it is intended that the Strategy will be adopted by Council in July 2018.

Objective: SH1 To address key staffing gaps in the organisation			
Ref	Action	Annual Status	Comments

SH1.2	Increase Waverley's visibility and attractiveness in the job market as a high quality employer.	50%	This objective is underway but not yet complete. As noted above (SH1.1), the Council's approach to recruitment, retention and succession planning is currently being review and the work will continue in the new financial year 2018/19.
SH1.3	Utilise new electronic channels to communicate the Council's "Offer" and brand to prospective candidates in key skills groups.		

Recommendation

It is recommended that the Customer Service and Value for Money Overview & Scrutiny Committee considers the progress against actions contained within the Service Plans set out in Annexe 1 to this report and agrees any observations or comments it wishes to make to the Executive.

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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