

# **WAVERLEY BOROUGH COUNCIL**

## **EXECUTIVE**

**12 MARCH 2019**

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### **Title:**

**SERVICE PLANS 2019-2022**

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

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### **Summary and purpose:**

This report presents the Service Plans for 1 April 2019 to 31 March 2022. Service Plans set out the work of the Council within the service areas and show how the Council's corporate objectives will be delivered. The Plans 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:**

Service Plans are an integral part of Waverley's performance management framework to ensure the delivery of the Council's Corporate Priorities.

### **Equality and Diversity Implications:**

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:**

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.

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## **1. Background**

- 1.1 The Service Plans have been prepared by Heads of Services in cooperation with their teams and Portfolio Holders to set out the service objectives for the coming three years in line with the Corporate Strategy 2018-2023 and the Medium Term Financial Plan 2019-2022.
- 1.2 In the past, Service Plans have focused on the current financial year only. In order to more closely align them with the Council's Medium Term Financial Plan (MTFP), each Service Plan now covers the period up to 2022. As an important management tool they include business as usual outcomes and actions as well as service-wide projects and cross cutting projects. The Plans are 'living' documents and will be subject to continuous improvement to reflect the needs of the organisation. Progress on Service

Plans will be monitored on a quarterly basis through the Corporate Performance Report.

1.3 Service Plans are set out at Annexe 1.

## **2. Overview and Scrutiny Committees observations**

2.1 Each Overview and Scrutiny Committee has reviewed the Service Plans at their meeting and their observations are set out below:

### **Value for Money and Customer Service Overview and Scrutiny Committee (18/02/2019)**

2.2 The Committee noted that a lot of the Service Plan targets were underpinned by more detailed project plans. It recommended that references to these documents, where applicable, be included in the Service Plans. This would both help Members to gain an understanding of the milestones for each action and also assist Heads of Service when using the document as a management tool within their own Service Areas.

2.3 A suggestion was also made that where a Project Initiation Document identified a savings target, then this should translate to an action in the relevant section of the Service Plan.

2.4 In relation to the Finance Service Plan, the Committee was pleased to see the inclusion of a target to exceed 99% for local taxation which would help to ensure that the Council continued to be high performing in this area.

2.5 In relation to the Policy and Governance Service Plan, Members welcomed the action to understand and respond to the Council's gender pay gap.

2.6 The Members recommended approval of the proposed Service Plans by the Executive.

### **Community Wellbeing Overview and Scrutiny Committee (19/02/2019)**

2.7 The Committee endorsed the proposed plans and congratulated the officers on the work done to date.

2.8 The Members recommended approval of the proposed Service Plans by the Executive.

### **Environment Overview and Scrutiny Committee (25/02/2019)**

2.9 There were no specific comments made by the Committee. The Members recommended approval of the proposed Service Plans by the Executive.

### **Housing Overview and Scrutiny Committee (26/02/2019)**

2.10 The Committee endorsed the proposed Plans subject to some minor clarifications in wording and recommended approval by the Executive.

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## **Recommendation**

It is recommended that the Executive, subject to consideration of the observations and recommendations of the Overview and Scrutiny Committees, approves the Service Plans for 2019-22

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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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