

WAVERLEY BOROUGH COUNCIL

ENVIRONMENT O&S – 13 JANUARY 2020

HOUSING O&S – 14 JANUARY 2020

COMMUNITY WELLBEING – 15 JANUARY 2020

VALUE FOR MONEY AND CUSTOMER SERVICE O&S – 20 JANUARY 2020]

Title:

SERVICE PLANS 2020-2023
(3 YEAR ROLLING PLANS)

Portfolio Holder: All members of the Executive

Head of Service: All Heads of Service

Key decision: No

Access: Public

1. Purpose and summary

- 1.1. The Service Plans have been prepared by Heads of Service in collaboration with their teams and Portfolio Holders to set out the service objectives for the coming three years in line with the [Corporate Strategy 2019-2023](#) and the Medium Term Financial Plan 2020-2023.
- 1.2. Last year the Council reviewed its approach to service planning, changing them from annual plans, to three yearly rolling plans. This approach allows not only for an easier alignment with the Council's Medium Term Financial Plan (MTFP), but also a better transparency on delivery of multi-year projects and other initiatives. Key business as usual activities are set out for the year ahead and will be monitored as part of the annual review process to reflect the needs of the organisation. Progress on Service Plans will be reported on a quarterly basis through the Corporate Performance Report.
- 1.3. It is worth noting that the service plans are an operational management tool and as such are laid out in a way which allows easy and clear understanding of key functions performed by teams and the specific timescale set for their delivery as well as highlighting potential risks should an action was not completed. The plans also contain a list of ongoing service and corporate level projects.
- 1.4. Each of the Overview and Scrutiny Committees will be asked to review in full or specific sections of those Service Plans which represent the areas under their remit as listed below:

Environment O&S – 13 January 2020

- Planning & Economic Development Service Plan 2020-23 (except for Economic Development)
- Environment Service Plan 2020-23 (except for Licensing)
- Green Spaces only from Commercial Services Service Plan 2020-23

Housing O&S – 14 January 2020

- Housing Operations Service Plan 2020-23 (Full Plan)
- Housing Delivery & Communities Service Plan 2020-23 (except for Communities section)

Community Wellbeing O&S – 15 January 2020

- Commercial Services Service Plan 2020-23 (except for Building Control and Green Spaces)
- Communities only from Housing Delivery & Communities Service Plan 2020-23
- Licensing only from Environment Service Plan 2020-23

VFM and Customer Service O&S – 20 January 2020

- Business Transformation Service Plan 2020-23 (Full Plan)
- Finance and Property Service Plan 2020-23 (Full Plan)
- Policy and Governance Service Plan 2020-23 (Full Plan)
- Building Control only from Commercial Services Service Plan 2020-23
- Economic Development only from Planning and Economic Development Service Plan 2020-23

2. Recommendation

It is recommended that the Overview & Scrutiny Committees consider the Service Plans for 2020-23 as set out at Annexe 1 relevant to their remit, and make any observations or comments to the Executive.

3. Reason for the recommendation

The annual review process of service plans is a subject of internal as well as external scrutiny in which the O&S committees play a crucial role. The scrutiny committees review the proposals and pass their comments and recommendations to the Executive for their consideration ahead of the approval process.

4. Relationship to the Corporate Strategy and Service Plan(s)

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 three years outlining how they will help to deliver the Council's priorities.

5. Implications of decision(s)

5.1 Resource (Finance, procurement, staffing, IT)

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

5.2 Risk management

Risk management has been built into the format of the plans, allowing visibility of any potential impact should an action fail to be delivered.

5.3 Legal

There are no legal implications arising directly from this report. Heads of Service will identify which of their Service Plan Actions/Outputs will require legal support and

4. Relationship to the Corporate Strategy and Service Plan(s)

will discuss in advance with the Legal Services team their requirements, including internal and/or external (if necessary) legal resource and budgeting for that support.

5.4 Equality, diversity and inclusion

There are no direct equality, diversity or inclusion 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.

5.5 Climate emergency declaration

Each service has reviewed their proposals to take into consideration new environmental and sustainability objectives arising from the [Corporate Strategy 2019-2023](#) in light of [Climate Emergency](#) introduced by the Council in September 2019. Further revision of the objectives might be required once the Climate Emergency Action Plan has been created and approved.

6. Consultation and engagement

- 6.1 The preparation of Service Plans take place in early autumn alongside the budget planning process and will include consultation proposals where appropriate. The Plans are discussed with the Portfolio Holders and go through an internal sign off process by the Senior Management Team. The external scrutiny stage starts with the review by the Overview and Scrutiny Committees at January cycle and final approval by the Executive at February/March meeting.

7. Other options considered

- 7.1 Not applicable

8. Governance journey

- 8.1 The Overview and Scrutiny Committees will pass on their comments and recommendations to the Executive who will take these into consideration when approving the proposals. Once approved the Service Plans will guide the Council's operations for the coming year and the next scheduled review will take place in autumn 2020, when the new proposals for the year 2021-2024 will be considered.

Annexes:

Annexe 1

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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Agreed and signed off by:

Legal Services: Agreed on 13 December 2019

Head of Finance: Agreed in the SMT meeting on 5 November 2019

Strategic Director: Agreed in the SMT meeting on 5 November 2019

Portfolio Holder: Agreed in the Executive Briefing on 3 December 2019