

WAVERLEY BOROUGH COUNCIL

EXECUTIVE

30 MARCH 2021

Title:

Service Plans 2021-2024

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 purpose of this report is to present the three-year rolling Service Plans for April 2021 to March 2024 for approval. 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 2020-2025](#) and the Medium Term Financial Plan (MTFP).
- 1.2. Each of the Overview and Scrutiny Committees has reviewed the Service Plans under their remit and their comments have been included in section 7 “Consultation and Engagement” of this report for the Executive’s consideration.

2. Recommendation

It is recommended that the Executive:

- a) consider the comments and recommendations received by the Overview & Scrutiny Committees, as listed in section 7 “Consultation and Engagement” of this report, and
- b) approve the Service Plans 2021-24, as set out at Annexe 1, for implementation from 1 April 2021.

3. Reason for the recommendation

Service Plans are a major part of the Council’s performance framework and delivery mechanism for the Corporate Strategy. Consideration and approval by the Executive is an essential part of the process and consideration of comments and recommendations from the Overview and Scrutiny Committees is part of the scrutiny process.

4. Background

- 4.1 Service Plans are an important management tool to ensure Council objectives are achieved. Plans are laid out to allow an 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 not be completed. The plans also contain a list of ongoing service and corporate level projects. The progress on

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

5. Relationship to the Corporate Strategy and Service Plan

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

6. Implications of decision

6.1 Resource (Finance, procurement, staffing, IT)

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

6.2 Risk management

Any risks associated with the Service Plan actions are included in the Plan.

6.3 Legal

Any legal implications associated with the Service Plan actions are included in the Plan.

6.4 Equality, diversity and inclusion

Equality impact assessments are carried out when necessary, to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

6.5 Climate emergency declaration

Each service has taken into consideration new environmental and sustainability objectives arising from the [Climate Change and Sustainability Strategy 2020-2030](#) and [Carbon Neutrality Action Plan 2020-2030](#).

7. Consultation and engagement

- 7.1 The Service Plans will include consultation proposals where appropriate.
- 7.2 The Service Plans are prepared by Heads of Services in consultation with their teams and Portfolio Holders, and proceed through an initial internal sign-off process by the Senior Management Team. The external scrutiny stage begins with review by the Overview and Scrutiny Committees, undertaken at the March cycle, with the comments and recommendations from those meetings listed below for the Executive's consideration before final approval. Where amendments have been suggested these appear as tracked changes in Annexe 1.

Value for Money O&S – 08 March 2021

Service Plans reviewed:

- Business Transformation Service Plan 2021-24 (Full Plan) – David Allum
- Policy and Governance Service Plan 2021-24 (Full Plan) – Robin Taylor
- Finance and Property Service Plan 2021-24 (Full Plan) – Peter Vickers

- Building Control only from Commercial Services Service Plan 2021-24 – Kelvin Mills
- Economic Development only from Planning and Economic Development Service Plan 2021-24 – Zac Ellwood

Comments and Recommendations for the Executive:

The Value for Money Overview and Scrutiny Committee considered the Service Plans under its remit and made the following comments:

Commercial Services Service Plan

- Objective 23.1 – “Building Control and Street Naming delivers high performing service and breaks even on budget”. It was requested that the impact statement be extended to include ‘break even on budget’, as this was considered another impact of not completing the action.
- Objective 25 – “Review Business Plan and align service with national building control requirements.” Members wished to see a proactive commitment to embedding carbon enhancing measures within the Building Control business plan. The following new action 25.4 was proposed:
25.4. “Proactively embed carbon reducing measures within the Building Control business plan and within governmental consultation responses.”

Housing O&S – 09 March 2021

Service Plans reviewed:

- Housing Operations Service Plan 2021-24 (Full Plan) – Hugh Wagstaff
- Housing Delivery & Communities Service Plan 2021-24 (except for Communities section) – Andrew Smith

Comments and Recommendations for the Executive:

The Housing Overview and Scrutiny Committee considered the Service Plans under its remit and made the following comments:

Housing Operations Service Plan

- That objective 1.2 be extended to include improvements, in addition to repairs and maintenance of homes and communal areas.

Housing Delivery & Communities Service Plan

- It was requested that objective 7.1 include ‘location’ in addition to the amount, mix and tenure of affordable housing.
- It was requested that delivery of new build and refurbishments include outputs from the new Housing Design Strategy and this be included in objective 7.7.

Environment O&S – 15 March 2021

Service Plans reviewed:

- Planning & Economic Development Service Plan 2021-24 (except for Economic Development) – Zac Ellwood
- Environment Service Plan 2021-24 (except for Licensing) – Richard Homewood
- Green Spaces only from Commercial Services Service Plan 2021-24 – Kelvin Mills

Comments and Recommendations for the Executive:

The Environment Overview and Scrutiny Committee considered the Service Plans under its remit and whilst there was general discussion there were no specific amendments proposed.

Community Wellbeing O&S – 16 March 2021

Service Plans reviewed:

- Commercial Services Service Plan 2021-24 (except for Building Control and Green Spaces) – Kelvin Mills
- Communities only from Housing Delivery & Communities Service Plan 2021-24 – Andrew Smith
- Licensing only from Environment Service Plan 2021-24 – Richard Homewood

Comments and Recommendations for the Executive:

The Community Wellbeing Overview and Scrutiny Committee considered the service plans under its remit. There was general discussion about Service Plan items and how these will be achieved. There were no amendments proposed.

8. Other options considered

8.1 Not applicable.

9. Governance journey

9.1 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 2021, when the new proposals for the year 2022-2025 will be considered.

Annexes:

Annexe 1 Service Plans

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: N/A

Head of Finance: N/A

Strategic Director: 23 February 2021

Portfolio Holder: 23 February 2021