

WAVERLEY BOROUGH COUNCIL

[EXECUTIVE – 8 FEBRUARY 2022]

Title:

SERVICE PLANS 2022-2025
(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 2020-2025](#) and the Medium Term Financial Plan.
- 1.2. In 2019 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. The ongoing service delivery is 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 is monitored 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 projects.
- 1.4. Each of the Overview and Scrutiny Committees has reviewed the Service Plans under their remit and their comments have been included in a standalone document submitted as part of this agenda '*2021-22 Master Tracker – Recommendations to the Executive from the Overview and Scrutiny Committees*'. The Executive is asked to take these recommendations into consideration in their final review and approval of the service plans proposals.

2. Recommendation

It is recommended that the Executive:

- a) consider the comments and recommendations received from the Overview & Scrutiny Committees and,
- b) approves the Service Plans 2022-25 proposals, as set out at Annexe 1, for implementation from 1 April 2022.

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 annual budget setting process and any financial implications are included in the draft budget proposals that were also presented at the January 2022 Overview and Scrutiny Committee cycle at the Policy O&S meeting on the 25 January.

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 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 2020-2025](#) 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

6. Consultation and engagement

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 a 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/winter 2022, when the new proposals for the year 2023-2026 will be considered.

Annexes:

- SP22-25 Business Transformation Final PDF - Exec 8 Feb 2022.pdf
- SP22-25 Commercial Services Final PDF - Exec 8 Feb 2022.pdf
- SP22-25 Environment Final PDF - Exec 8 Feb 2022.pdf
- SP22-25 Finance and Property Final PDF - Exec 8 Feb 2022.pdf
- SP22-25 Housing Delivery and Communities Final PDF - Exec 8 Feb 2022.pdf
- SP22-25 Housing Operations Final PDF - Exec 8 Feb 2022.pdf
- SP22-25 Planning and Economic Development Final PDF - Exec 8 Feb 2022.pdf
- SP22-25 Policy and Governance Final PDF - Exec 8 Feb 2022.pdf

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:

Head of Finance: Agreed in the SMT meeting on 9 November 2021
Strategic Director: Agreed in the SMT meeting on 9 November 2021
Portfolio Holder: Agreed in the Executive Briefing on 7 December 2021
Legal Services: Agreed on 7 December 2021