

# Waverley Borough Council

Report to: Executive

Date: 6 June 2023

Ward(s) affected: All wards

Report of Director: All Executive Heads of Service

Author: Jenny Sturgess, Policy and Performance Officer

Tel: 01483 523 465

Email: [jennifer.sturgess@waverley.gov.uk](mailto:jennifer.sturgess@waverley.gov.uk)

Executive Portfolio Holder/ Lead Councillor responsible: All members of the Executive

Report Status: Open

## **SERVICE PLANS 2023-26 (3 YEAR ROLLING PLANS)**

### **1. Executive Summary**

The Service Plans have been prepared by Executive 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. The Service Plans are set out at Annexe 1.

## **2. Recommendation to Executive**

That the Executive:

- 2.1. Consider the comments received from the Overview & Scrutiny Committees at paragraph 15.1 to this report.
- 2.2. Approves the 2023-26 Service Plans, as set out in Annexes 1 - 12.

## **3. Reason(s) for Recommendation:**

To ensure scrutiny of the annual review process of service plans and to ensure the service plans reflect the priorities of the council.

## **4. Exemption from publication**

No

## **5. Purpose of Report**

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.

## **6. Strategic Priorities**

All strategic priorities.

## **7. Background**

- 7.1 The service plans are three yearly rolling programmes which aim to deliver the council's priorities and align with the Council's Medium Term Financial Plan (MTFP). Progress on Service Plans is monitored on a quarterly basis through the Corporate Performance Report.

7.2 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 not be completed. The plans also contain a list of ongoing projects.

## **8. Consultations**

The preparation of Service Plans normally takes 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 Corporate Management Team. The scrutiny stage starts with the review by the Overview and Scrutiny Committees in the January cycle and final approval by the Executive normally takes place in February/March. Following the implementation of the new Executive Heads of Service structure there was a slight delay this year which has resulted in the scrutiny stage taking place during the March cycle and final proposals being presented to the Executive at the June meeting.

## **9. Key Risks**

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

## **10. Financial Implications**

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

## **11. Legal Implications**

There are no legal implications arising directly from this report. Executive 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.

## **12. Human Resource Implications**

There are no human resource implications arising directly from this report. Executive Heads of Service will identify human resource requirements needed to support their Service Plan Actions/Outputs and will discuss their requirements in advance with the Human Resource team including budgeting for the required resources.

## **13. Equality and Diversity Implications**

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.

## **14. Climate Change/Sustainability Implications**

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.

## **15. Overview & Scrutiny**

15.1. Resources O&S Committee considered the service plans on March 20. They had concerns that the documents were difficult to understand without the background knowledge needed and it would be helpful if changes in the document were highlighted for Members along with a summary. Members did not feel that they could comment on the Plans without this key information.

15.2. Services O&S considered service plans at their meeting on 14 March and noted their contents.

## **16. Summary of Options**

Not applicable.

## **17. Conclusion**

The service plans are a vital delivery mechanism to ensure the council's priorities are implemented in a timely way.

## **18. Background Papers**

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

## **19. Annexes**

19.1 Annexe 1 – SP23-26 Assets and Property.pdf

19.2 Annexe 2 – SP23-26 Commercial Services.pdf

19.3 Annexe 3 – SP23-26 Communications and Customer Services.pdf

19.4 Annexe 4 – SP23-26 Community Services.pdf

19.5 Annexe 5 – SP23 – 26 Environmental Services.pdf

19.6 Annexe 6 – SP23 – 26 Finance (S1510).pdf

19.7 Annexe 7 – SP23 – 26 Housing Services.pdf

19.8 Annexe 8 – SP23 – 26 Legal and Democratic Services.pdf

19.9 Annexe 9 – SP23 – 26 Organisational Development.pdf

19.10 Annexe 10 – SP23 – 26 Planning Development.pdf

19.11 Annexe 11 – SP 23 – 26 Regeneration and Planning Policy.pdf

19.12 Annexe 12 – SP 23 – 26 Regulatory Services.pdf

Please ensure the following service areas have signed off your report.  
Please complete this box, and do not delete.

<b>Service</b>	<b>Sign off date</b>
Finance / S.151 Officer	15/2/2023
Legal / Governance	15/2/2023
HR	15/2/2023
Equalities	12/2/2023
Lead Councillor	
CMB	
Executive Briefing/Liaison	21/2/2023
Committee Services	