

COUNCIL
5 MARCH 2020

Report of the Head of Regeneration and Policy

SERVICE PLANS 2020/21

PURPOSE OF REPORT

The Corporate Plan is the District Council's primary policy document. It establishes the top priorities for the coming years, and sets the framework for allocating scarce resources through the forthcoming budget process. Service Plans form a more detailed annual delivery plan of these objectives and are tabled for approval at the same time as the budget - which provides the resource to deliver these objectives. This report recommends that the draft Service Plans set out in Appendix 1 be approved for operational purposes.

RECOMMENDATION

1. That the Service Plans 2020/21 as set out in Appendix 1, and which include the relevant Corporate Plan targets, are approved for operational purposes for the year 2020/21.
2. That prior to publication in June 2020 that the format and structure of the Service Plans be revised, to ensure greater alignment with the Corporate Plan.

WARDS AFFECTED

All

STRATEGIC LINK

Every plan, strategy policy, and action of the District Councils flows from the Corporate Plan. The Corporate Plan is put into effect by the Budget and Service Plans, which in turn are supplemented by other policies and strategies. Through the Performance and Development Review scheme (PDR), employees' activities are directly linked to the Corporate Plan.

1 BACKGROUND

- 1.1 As Members will be aware the Corporate Plan sets the District Council's ambitions and high priorities for the four duration of the Council. It seeks to balance aspirations and resources, and thereby influence the budget setting process. It is based upon residents' priorities and upon statistical evidence, and includes specific Corporate Plan targets which are reviewed annually.

- 1.2 By contrast, Service Plans include most of the operational details for individual service areas. Service Plans are prepared annually in line with Corporate Plan, and are the second element of the 'Golden Thread' - the term used to describe the linking of common priorities from the Corporate Plan through the chain of strategies, policies and processes developed by the District Council.
- 1.3 Service Plans indicate Work Programme and Performance Indicators for Services, as well as setting out past performance and future targets. They are approved by Council alongside the budget at this meeting of Council each year. They enable resources to be identified to deliver planned targets.
- 1.4 Good service planning is vital for effective performance management. Key actions and objectives are linked with meaningful performance indicators, which demonstrate improvement wherever possible. Service plans include the following:
- Summarised Corporate Plan priorities
 - Service Overview: describes objectives and key activities
 - Service Area Resources: sets out available staffing and budget
 - Service Performance: a table containing indicators, targets, level achieved and annual improvement trends
 - Other work-streams: tasks which do not fit into performance indicator phrasing but which are key in-year activities.

2 SERVICE PLANS 2020/21

- 2.1 In line with the guidance and advice set out in the District Council's [Performance Management Handbook](#) Service Plans for 2020/21 have been prepared. These are set out in Appendix 1 and are recommended for approval.
- 2.2 As set out in the report on the Corporate Plan, elsewhere on the Agenda of this meeting, the Service Plans identify a number of key Corporate Performance Indicators which will be reported to Members on six monthly basis to Council. The Service Plans also set out a number of more service specific indicators which seek to set out how individual elements of the service is performing. These indicators also allow for mitigation measures to be put in place in order to rectify poor or under performance.
- 2.3 Service Plans are normally published on the District Council's website by the end of June each year, in order to allow outturn figures for the previous financial year to be included in the final versions. It is recommended that in order to better align with the new Corporate Plan that the format of Service Plans be revised prior to publication.

3 RISK ASSESSMENT

3.1 Legal

Service Plans set out the operational programme and targets for individual services. Legal requirements are taken into account in the delivery of each

element of the operational programme. The legal risk is assessed as being low.

3.2 Financial

Service and financial planning is an integrated process. The budget and service plans are prepared simultaneously, and actions for 2020/21 are funded from within the revenue budget for 2020/21 to be agreed by Council at the same meeting in March 2020. Information relating to the proposed budget for 2020/21 is shown in respective service plans. The financial risk is therefore assessed as low.

3.3 Corporate Risk

There is a risk that Service Plan targets may not be achieved. Progress is monitored regularly by Service Managers and by Corporate Leadership Team. Whilst priority actions are developed by Service Manager as part of the combined service planning and budget setting process, given the continuing financial pressures on the District Council, the risk of not achieving service targets is classified as low for 2020/21 and high for future years.

4 OTHER CONSIDERATIONS

In preparing this report, the relevance of the following factors has also been considered: prevention of crime and disorder, equalities, environmental, climate change, health, human rights, personnel and property.

5 CONTACT INFORMATION

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6 BACKGROUND PAPERS

Description	Date	File
Council: Corporate Plan 2020-24	21 November 2019	

7 ATTACHMENTS

Appendix 1 Draft Service Plans 2020-2021 (**PUBLISHED SEPARATELY**)