

TEWKESBURY BOROUGH COUNCIL

Report to:	Executive Committee
Date of Meeting:	25 April 2018
Subject:	2018/19 Service Plans
Report of:	Graeme Simpson, Head of Corporate Services
Corporate Lead:	Mike Dawson, Chief Executive
Lead Member:	Lead Member for Organisational Development
Number of Appendices:	Six

Executive Summary:

Each service group has produced a service plan for 2018/19. The service plans contain key, operational projects and activities which are intended to be carried out during the year. The service plans tend to detail non-Council plan actions only. Council plan actions are allocated to individual services through the Council plan performance tracker. Delivery of actions within the tracker are monitored by Overview and Scrutiny Committee and their observations then considered by Executive Committee. When holding team meetings, managers will use both their service plan and performance tracker actions in tandem.

Recommendation:

To ENDORSE the 2018/19 service plans.

Reasons for Recommendation:

Service planning is a core part of the Council's performance management framework.

Resource Implications:

None arising directly from this report.

Legal Implications:

None arising directly from this report.

Risk Management Implications:

If services do not have a formal service plan in place then it will be difficult to demonstrate there are adequate performance management arrangements in place to monitor service delivery.

Performance Management Follow-up:

Council plan actions are formally reported on a quarterly basis through the performance tracker. Non Council plan actions are monitored individually by the relevant service through management dialogue such as team meetings, 1-2-1 meetings and Lead Member briefings.

Environmental Implications:

None arising directly from this report.

1.0 INTRODUCTION/BACKGROUND

- 1.1** Each service group has produced a service plan for 2018/19. The service plans contain key, operational activities which are intended to be carried out during the year. The service plans tend to detail non-Council plan actions only. Council plan actions are allocated to individual services through the Council plan performance tracker. Delivery of actions within the tracker are monitored by Overview and Scrutiny Committee and their observations then considered by Executive Committee. When holding team meetings, Heads of Service will use both their service plan and performance tracker actions in tandem.

2.0 SERVICE PLANS

- 2.1** The service plan template has been kept as simple as possible to complete. The template gives a brief overview of the purpose of the service, the progress made against delivering key 2017/18 actions and the key actions to be undertaken in 2018/19. The service plans can be found in appendices 1-6. There is a plan for each of the following groupings:

- Corporate Services;
- One Legal;
- Democratic Services;
- Development Services;
- Community Services; and
- Finance and Asset Management.

A set of the service plans will be placed in the Member's Lounge and will also be available on the intranet.

3.0 OTHER OPTIONS CONSIDERED

- 3.1** None.

4.0 CONSULTATION

- 4.1** Heads of Service and Corporate Management Team.

5.0 RELEVANT COUNCIL POLICIES/STRATEGIES

- 5.1** Council Plan 2016-2020.

6.0 RELEVANT GOVERNMENT POLICIES

- 6.1** None.

7.0 RESOURCE IMPLICATIONS (Human/Property)

- 7.1** None directly arising from the report.

- 8.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)**
- 8.1** Heads of Service will consider sustainability implications when planning and undertaking individual actions.
- 9.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health And Safety)**
- 9.1** Heads of Service will consider the impact of equalities and diversity when planning and undertaking individual actions.
- 10.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS**
- 101** None.

Background Papers: None

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Appendices: 1 – 6 Service Plans 2018/19.