

Title: 2025-2026 Service Area Plans

Lead Officer: Graham Leach on behalf of SLT

Portfolio Holder: Cllr Ian Davison and all Portfolio Holders

Wards of the District directly affected: All

<b>Approvals required</b>	<b>Date</b>	<b>Name</b>
<b>Portfolio Holder</b>	20/1/25	Cllr Davison
<b>Finance</b>	20/1/25	Andrew Rollins
<b>Legal Services</b>		N/A
<b>Chief Executive</b>	20/1/25	Chris Elliott
<b>Deputy Chief Executive Strategic Director</b>	20/1/25 20/1/25	Darren Knight Dave Barber
<b>Head of Service(s)</b>		All
<b>Section 151 Officer</b>	20/1/25	Andrew Rollins
<b>Monitoring Officer</b>	20/1/25	Graham Leach
<b>Leadership Co-ordination Group</b>	20/1/25	
<b>Final decision by this Committee or rec to another Cttee / Council?</b>	Yes	
<b>Contrary to Policy / Budget framework?</b>	No	
<b>Does this report contain exempt info/Confidential? If so, which paragraph(s)?</b>	No	
<b>Does this report relate to a key decision (referred to in the Cabinet Forward Plan)?</b>	Yes, Forward Plan Item 1,519	
<b>Accessibility Checked?</b>	Yes	

---

## Summary

This report seeks agreement for the Service Area Plans (SAPs) for the remainder of 2025/26, recognising that the SAPs have been prepared to align with the Corporate Strategy and provide a key part of the way the Council will deliver the Corporate Strategy.

The report also seeks agreement to the performance management framework for the Council which outlines how performance will be reviewed within the Council, including the delivery of the Corporate Strategy.

## Recommendations

- (1) That the Service Area Plans for the year 2025/26 as set out Appendix 1 to 9 to the report be approved.
  - (2) That delegated authority be given to the Deputy Chief Executive in consultation with the Monitoring Officer to revise service area plans for (a) any minor grammatical wording changes prior to publication and (2) following any internal changes in officer structure.
  - (3) That the Cabinet approve the Performance Management Framework for the Council attached at Appendix 10 to the report.
- 

## 1 Reasons for the Recommendation

- 1.1 As shown in Figure 1, the Service Area Plans (SAPs) are an important part of the "golden thread", linking the Corporate Strategy to projects and frontline service delivery. The SAPs have been prepared to align with the Corporate Strategy. In turn, the SAPs provide the framework for Team Operational Plans, staff appraisals and one to ones, thereby enabling every team and every member of staff to consider how they contribute to the strategic priorities in their work.

Figure 1



- 1.2 The SAPs include an overview of the major workstreams for each service, along with the key performance measures to enable progress and performance to be tracked. Performance has been split into two criteria either targets (where there are regulatory requirements to report against a service standard and/or achieve that level of performance) and measures (where the Council will seek continual improvement in performance over time). The performance measures will be collated on a quarterly or annual basis (depending on the specific measure) and will be considered by SLT as part of the performance management framework. The performance measures will also enable progress against the Corporate Strategy to be reported to Overview and Scrutiny Committee.
- 1.3 The SAPs set out in the appendices to the report cover the period from 1 April 2025 to 31 March 2026. The SAPs have been brought to Cabinet alongside the budget papers to ensure alignment and consideration of both aspects which are required to deliver services as planned.
- 1.4 The SAP for Climate Change is presented in a slightly different format, recognising that the majority of the work in this area is delivered through projects and the other approved action plans for the Council (which have specific measures for delivery). Therefore, this approach will be reviewed when the new Strategic Director takes post later in the year.
- 1.5 Delegated authority is requested to allow amendments to the Service Area Plans, recognising that some line management changes, following the review of the Senior Leadership, will not be made until after the new Strategic Director is in post, later this year. When these changes are made, all Councillors will be notified of them.
- 1.6 The development of the Performance Management Framework recognises that organisational performance management helps the Council to ensure it achieves what it set out to do. The Framework does this by setting out how the Council plans and organises resources to achieve the things it wants to do – in line with the vision and priorities, as set out in the Corporate Strategy.
- 1.7 The framework intends to build on what is already in place and uses the Business Intelligence Portal to hold all relevant performance information, but also seeks to bring forward further work and development in the areas of Project Management as well.
- 1.8 This is a new framework for the Council which will be reviewed after a year of operation with feedback sought from Councillors and Officers on its operation and value.

## **2 Alternative Options**

- 2.1 The Cabinet can revise each service area plan and provide a different course of approach, however before taking such a decision it should consult with officers about any proposal to ensure that revisions are deliverable.
- 2.2 The Cabinet could decide not to adopt the Service Area Plans as proposed but will need to ask officers to bring forward alternative proposals.
- 2.3 The Performance Management Framework builds on the recommendations from the Peer Review to improve on performance management within the Council. There are other approaches which could be taken, to provide a framework for performance management and the approach outlined within it. These are set within the Local Government Association, Performance Management Guide for local authority officers.

### **3 Legal Implications**

3.1 There are no direct legal implications of the report.

### **4 Financial Implications**

4.1 The service area plans presented are in line with the budget considered by Cabinet as part of the agenda for this meeting. Any changes within the final agreed budget or service area plans will need to be considered further by officers to ensure they are achievable within the final agreed budget.

### **5 Corporate Strategy**

5.1 Warwick District Council has adopted a Corporate Strategy which sets three strategic aims for the organisation.

5.2 The service area plans have been developed to ensure the Council's resources focus on high priority work and deliver in line with the three priorities within the Corporate Strategy. In combination with team operational plans, appraisals, staff one to ones and other elements of the "golden thread", the service area plans ensure this aspect of the corporate Strategy is addressed.

### **6 Environmental/Climate Change Implications**

6.1 Meetings have been held between the Climate Change Team and the Heads of Service to ensure alignment between the Service Area Plans and the Council's ambitions within the Corporate Strategy for delivering sustainability.

### **7 Data Protection**

7.1 There are no data protection issues associated with this report.

### **8 Health and Wellbeing**

8.1 Each service is responsible for considering health and wellbeing as part of the Service Area Plan.

### **9 Risk Assessment**

9.1 Each Service Area incorporates a risk register which forms the basis of ongoing risk management. Individual projects also have their own risk registers. In addition, the SBRR will be updated to provide the overall risk assessment for the Council's Corporate Strategy and the Council as a whole.

**Background papers:** None

**Supporting documents:** WDC Corporate Strategy 2023