



EXECUTIVE
18th March 2020

Agenda Item No.
4

Title	Service Area Plans for 2020/21
For further information about this report please contact	Andrew Jones (01926) 456830 Andrew.jones@warwickdc.gov.uk
Wards of the District directly affected	All
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?	No
Date and meeting when issue was last considered and relevant minute number	Executive meeting of 12 th February 2020.
Background Papers	See above

Contrary to the policy framework:	No
Contrary to the budgetary framework:	No
Key Decision?	No
Included within the Forward Plan? (If yes include reference number)	Yes
Equality & Sustainability Impact Assessment Undertaken	No
Not applicable.	

Officer/Councillor Approval	Date	Name
Chief Executive	26 th February 2020	Chris Elliott
CMT	26 th February 2020	Chris Elliott, Bill Hunt, Andrew Jones
Section 151 Officer	26 th February 2020	Mike Snow
Monitoring Officer	26 th February 2020	Author
Portfolio Holder(s)	2 nd March 2020	All Portfolio Holders
Consultation & Community Engagement		
Final Decision?	Yes	

1 SUMMARY

- 1.1 The report requests approval of the Council's Service Area Plans for 2020/21.

2 RECOMMENDATIONS

- 2.1 That Executive agrees the Service Area Plans (SAP) at appendices A-J as the Council's programme of work for the financial year 2020/21 noting that the Plans have been produced so as to be consistent with the Business Strategy, General Fund and Housing Revenue Account Budgets and Climate Emergency Action Programme agreed by Council on 26th February 2020.

3 REASONS FOR THE RECOMMENDATIONS

- 3.1 From 1st April 2020 the Council will have ten Service Areas – Assets; Chief Executive's Office; Cultural Services; Development Services; Finance; Health & Community Protection; ICT; Housing Services; Neighbourhood Services; and People and Communications - each of which, following consultation with the respective Portfolio Holders, produces an annual SAP. The SAP comprises five parts:

- Part 1 - Purpose of the Services Provided
- Part 2 - Managing Service Delivery
- Part 3 - Managing and Improving People
- Part 4 - Budget (Main budgetary pressures and changes)
- Part 5 - Managing Planned Changes, Major Work-streams and Projects

- 3.2 The individual plans seek to describe a Service Area's scope of services and projects, and how delivery will be managed through the respective Service Area's resources. In aggregate the SAP's are the programme of work for the Council for the financial year in question.

- 3.3 Executive is asked to agree the SAP's at Appendices A-J, noting that the Plans have been produced so as to be consistent with the Business Strategy, General Fund and Housing Revenue Account Budgets and Climate Emergency Action Programme. Performance against the SAP's will be reported to Executive twice-yearly.

4 POLICY FRAMEWORK

- 4.1 Fit for the Future (FFF)

The Council's FFF Strategy is designed to deliver the Vision for the District of making it a Great Place to Live, Work and Visit. Amongst other things, the FFF Strategy contains Key projects.

The FFF Strategy has 3 strands – People, Services and Money and each has an external and internal element to it. The Council's SAP's are the programme of work fundamental to the delivery of the strands described in the table below.

FFF Strands		
People	Services	Money
External		
Health, Homes, Communities	Green, Clean, Safe	Infrastructure, Enterprise, Employment

<u>Intended outcomes:</u> Improved health for all Housing needs for all met Impressive cultural and sports activities Cohesive and active communities	<u>Intended outcomes:</u> Becoming a net-zero carbon organisation by 2025 Total carbon emissions within Warwick District are as close to zero as possible by 2030 Area has well looked after public spaces All communities have access to decent open space Improved air quality Low levels of crime and ASB	<u>Intended outcomes:</u> Dynamic and diverse local economy Vibrant town centres Improved performance/productivity of local economy Increased employment and income levels
Internal		
Effective Staff	Maintain or Improve Services	Firm Financial Footing over the Longer Term
<u>Intended outcomes:</u> All staff are properly trained All staff have the appropriate tools All staff are engaged, empowered and supported The right people are in the right job with the right skills and right behaviours	<u>Intended outcomes:</u> Focusing on our customers' needs Continuously improve our processes Increase the digital provision of services	<u>Intended outcomes:</u> Better return/use of our assets Full Cost accounting Continued cost management Maximise income earning opportunities Seek best value for money

5 BUDGETARY FRAMEWORK

- 5.1 Executive's approval of the SAP's will enable work to continue on the Council's Fit For the Future Programme which has the aim of making significant savings/ increasing income whilst at the same time maintaining or improving the breadth and quality of Council services.

6 RISKS

- 6.1 This report relates to all aspects of Council Service delivery. The Council has a strong risk governance framework in place from the Significant Business Risk Register through to the individual Service Risk Registers and on to day-to-day risk assessments. Individual projects have their own Issues and Risk logs and there is regular reporting either to Project Boards and/or Executive.
- 6.2 The experience of the last 8 years for local government is that the funding situation continues to be challenging. There is therefore a risk that even though there is a plan for delivering savings/ increased income, more is required. It is prudent to put plans in place which deliver savings/ increased income in excess of the current known requirement.

- 6.3 A District-wide referendum on the Council's council tax increase will be held on 7th May. Should the referendum be lost then Members will need to reconsider the allocation of resources in order to meet their climate change ambitions.

7 ALTERNATIVE OPTIONS CONSIDERED

- 7.1 No alternative options to the recommendations in this report have been considered.