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**REPORT TO: ECONOMIC GROWTH, HOUSING AND ENVIRONMENTAL SUSTAINABILITY COMMITTEE ON 1 DECEMBER 2020**

**SUBJECT: ECONOMY, ENVIRONMENT AND FINANCIAL SERVICE PLANS 2020-22**

**BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT & FINANCE)**

**1. REASON FOR REPORT**

- 1.1 To invite the Committee to consider the Economy, Environment and Financial services' Service Plans for 2020-22.
- 1.2 This report is submitted to the Economic Growth, Housing and Environmental Sustainability Committee following a decision of Moray Council on 17 June 2020 to agree a simplified committee structure as a result of the COVID-19 pandemic. In the case of this committee the combining of the delegated responsibilities of Children and Young People Services, Governance, Strategy and Performance (para 9 of the minute refers).

**2. RECOMMENDATION**

- 2.1 **It is recommended that Committee consider and approve the Service Plans for services within Economy, Environment and Finance, noting the Service Annual Performance Review Templates which accompany these.**

**3. BACKGROUND**

- 3.1 Service planning is a key aspect of the Council's Performance Management Framework and is undertaken annually to set out the strategic direction for services over the coming months. Typically, actions are more certain in the short term but work will continue beyond a 12 month period and will feature in plans for more than a single year. There has been a delay in presenting service plans due to the Covid-19 pandemic and so these plans cover the period to April 2022 in order to recover the April planning cycle.
- 3.2 The service planning process focuses on forward planning for medium-term activities supporting delivery of the Local Outcomes Improvement Plan (LOIP), the Corporate Plan and the Best Value action plan. The council

planning process also includes team plans that focus on short term tactical and operational activities supporting delivery of the service plan and strategies and Employee Review and Development Plans (ERDP) provide individual planning for employees' activities and development.

- 3.3 As well as identifying service developments and improvements, the service plan framework requires an assessment of the output and outcome requirements for services based on the Council's priorities, statutory and regulatory requirements and other relevant factors and matching of resources to these priorities. Priority outcomes are those included in the Council's corporate plan that directly relate to the service or are influenced by the service and should be clearly identified.
- 3.4 Setting clear measurable outcomes and defining key indicators by which progress will be assessed is a recognised area for development within the council and these service plans are part of the improvement journey to implement the performance management framework. For some actions it can be difficult to identify a measurable outcome (e.g. a change in legislation that must be implemented, or updating a policy framework). It can also be challenging where there is currently no clear baseline or benchmarking from which informed targets and reasonable steps towards these can be developed. Therefore, as far as possible efforts have been made to set measurable outcomes for service plan actions but in some cases outputs have been used so that it is still possible to measure whether the action has been progressed as intended. In other areas, further work will be required to refine outcomes in future.
- 3.5 A summary of progress is given below based on the annual reviews carried out for each of the service areas also produced.
- 3.6 For these service plans, the impact of the Covid-19 pandemic is also a factor. The Emergency Cabinet on 24 June 2020 (paragraph 3 of the minute refers) agreed a recovery and renewal framework setting out the vision and priorities for recovery of council services and how they can support wider recovery and renewal in Moray. This has been taken into account in preparing service plans, as far as the impact is currently known. An indicator has been added to the service plan format to show where there is a contribution to recovery from a previously planned action (that may have been adapted in light of covid experience). There is also a separate section in service plans for specific new recovery and renewal actions and these will be imported into the Council's Recovery and Renewal plan to provide a comprehensive corporate document.

### **2019/20 Annual Service Review Summaries**

- 3.7 These are produced as appendices to accompany each service plan. They do not include references to the annual performance reports as these were reported at this committee at its meeting on 28 October. These reviews are intended to be undertaken at the end of each financial year to summarise the key successes, challenges and improvement actions to address the challenges. This is a new part of the process and will take some time to bed in.



## **Service Plans for 2020/22**

- 3.8 Given the pressures across all services and the need to prioritise resources to the council's priorities, services are focussing on essential service delivery and developments taking account of the direction in the new corporate plan. On this basis, the 4 service plans and annual reviews for Economy, Environmental and Financial Services are attached to this report as follows:

Appendix 1:	Environmental and Commercial Services Annual Review
Appendix 2:	Environmental and Commercial Services Service Plan
Appendix 3:	Economic Growth & Development Annual Review
Appendix 4:	Economic Growth & Development Service Plan
Appendix 5:	Financial Services Annual Review
Appendix 6:	Financial Services Service Plan
Appendix 7:	Housing & Property Services Annual Review
Appendix 8:	Housing & Property Services Service Plan

## **4. SUMMARY OF IMPLICATIONS**

**a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**

The service plans were informed by the LOIP and the Council's updated Corporate Plan as well as the Recovery and Renewal Strategic Framework.

**(b) Policy and Legal**

Statutory requirements and council policies are considered by managers when preparing service plans for the year ahead.

**(c) Financial implications**

No additional financial resources are required to support the service plans.

**(d) Risk Implications**

Up to date risk registers are maintained and considered as part of the service planning process.

The covid-19 pandemic will have an ongoing impact on services as resources are directed to the priority of responding to and adapting to covid requirements. This will mean that resources may be diverted from the actions set out in the plan depending upon how the pandemic evolves.

**(e) Staffing Implications**

Service plans are integral to good management practice including workforce planning and assisting with communication about work plans for staff, identifying priorities and matching staff time to the Council's priorities.

**(f) Property**

There are no property implications arising from this report.

**(g) Equalities**

Managers consider equalities issues for staff and service users when assessing current service delivery arrangements and future requirements.

**(h) Consultations**

Heads of Services in Economy, Environment and Finance have contributed to this report and they have prepared service plans and annual reviews with input from staff within the services and support from the Research and Information team.

**5. CONCLUSION**

**5.1 Service plans have been prepared identifying the improvements targeted for the period up to April 2022. In preparing the plans managers have taken account of risk, performance data (including inspections and Best Value), the LOIP, the Corporate Plan and other relevant factors such as audit outcomes. Consideration has also been given to the impact of the Covid-19 pandemic and recovery that is required to respond to that. The service plans identify the resources allocated to each service and how these will be utilised to deliver core service requirements and improvements.**

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Background Papers:  
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