

# Directorate Service Planning 2024-28

## Recommendation

To consider and endorse the four Service Plans

## Background

In alignment with the recommendations from the Peer Challenge, we are presenting the directorate service plans to you in a separate meeting from the budget setting meeting. Reflecting on the service planning process, we took the opportunity to review the whole of the service planning process and plan template in part to reflect the new directorate structure.

The council has transitioned from individual service plans to directorate-level plans for the 2025-26 period. This strategic shift is designed to enhance focus and coordination, given the extensive projects and objectives outlined in the council plan 2024-28.

This new approach has resulted in the formulation of four comprehensive directorate plans, each mirroring the council's priorities and encompassing any key projects specific to their respective services.

The new directorate plans contain the following sections:

- 1.0 An overview of the services within the directorate
- 2.1 Council plan actions assigned to the directorate
- 2.2 Directorate objectives 2025-26: These are priority objectives or projects that span across the services within the directorates as well as across directorates and are not already covered by the council plan.
- 2.3 Key service objectives/projects 2025-26: Highlighting key objectives or projects not covered in the Council Plan.
- 3.0 Key Performance Indicators: Service metrics to be measured during the 2025-26 period.

The final suggestion is to align the Directorate Plans with the Council Plan for the period 2024-28. This alignment is to ensure a consistent and considered approach with the actions in the Council Plan. This approach also allows the plans to be living documents that evolve alongside the Council Plan, promoting a long-term, manageable, and realistic strategy. Although the plans are covering the 2024-28 period they will be reviewed and updated annually and returned to the committee for endorsement each year.

## Overview

Each of the four directorate service plans will be presented in turn for review.

- Finance Directorate Plan 2024-28 – The Finance Directorate Plan directed by Simon Davey, focuses on telephony system replacement, financial system updates, procurement practices, and anti-poverty strategies.
- Governance Directorate Plan 2024-28 – Governance Directorate Plan directed by Melanie Wellman, emphasises customer service, cultural and structural changes, health and safety systems, and emergency planning.
- Housing Directorate Plan 2024-28 – Housing Directorate Plan directed by Catrin Stark, addresses housing strategies, safeguarding, anti-social behaviour, and trauma-informed practices.
- Place Directorate Plan 2024-28 Place Directorate Plan directed by Andy Wood, includes recycling and waste operations, leisure service review, local plan review, placemaking strategies, asset management, nature recovery, climate change, and public amenities stewardship.

### Assessment

The revised format for Service Plans responds to the recommendations arising from the Corporate Peer Challenge earlier in the year. The two key changes are to;

- A) Move to Directorate as opposed to individual Service Plans – this reflects the new structure of the Council and has enabled a sharper focus on key strategic priorities, particularly those that span Service and Directorate boundaries. This very much accords with the ‘One Team East Devon’ approach with an emphasis on ensuring a clear sense of shared endeavour in responding to the key strategic challenges facing the Council.
- B) Ensure that priorities can be established in advance of the budgets then being set – this will ensure that the Council’s resources are aligned to strategic priorities.

Overall, these changes help to establish a clearer strategic framework through which to guide the Council’s activities. The Service Plans will continue to play a key role as the bridge between the Council Plan and individual objectives. They will ensure a golden thread between the vision, goals and values of the Council Plan and the day-to-day to work of officers. This will also link to the introduction of the new corporate performance reporting system, ensuring clarity of accountability and monitoring against key performance indicators. Finally, the Service Plans will help to create a stronger organisational culture by promoting a shared sense of purpose and direction.

### Conclusion

The four Directorate Plans are an important opportunity to consider and set strategic priorities for 2025/26. The revised format for these Plans will help to develop and take

forward the One Team East Devon approach and ensure alignment with subsequent resource allocation.