

Report title	Service Plan Planning, Economy and Built Environment
Report author	Ashley Smith, Corporate Head of Planning, Economy and Built Environment
Department	Planning, Economy and Built Environment
Exempt?	No
Exemption type	Not applicable
Reasons for exemption	Not applicable

Purpose of report:

- To resolve

Synopsis of report:

This report provides details of the Planning, Economy and Built Environment Service Area Plan to be delivered during 2024/25 for approval.

The full proposed Service Area Plan is appended (Appendix A).

Items identified as requiring budget growth have been included in the Council’s approved budget for 2024/25. Capital provision will require a further report to Committee to release the funds during the year as per the Financial Regulations.

Recommendation(s):

- i) Members approve the 2024/25 Service Area Plan for the Planning, Economy and Built Environment Service

1 Context and background of report

- 1.1 Service Area Plans (SAP) are an essential element in achieving delivery of the Council’s Corporate Business Plan 2023-26 (CBP) and five related Corporate Strategies – Organisational Development, Empowering Communities, Climate Change, Economic Development and Health and Wellbeing.
- 1.2 The CBP describes the key priorities for the Council to deliver over the period of the plan. Annual SAP identify how the CBP will be achieved and is action-orientated, identifying resources required to deliver priorities and sets out where increasingly limited resources will be focused for the following financial year.
- 1.3 The annual business planning cycle for 2024/25 commenced with each Corporate Head of Service submitting any planned activity for the next Financial Year which requires revenue or capital growth for review.

- 1.4 Growth bids and associated business cases were taken to Corporate Management Committee as part of the MTFs report in December 2023. Subsequently these have been presented as part of the budget for 24/25 at Corporate Management Committee in January 2024 and Full Council in February 2024. Therefore revenue growth presented in the report has been agreed as part of budget setting process. Capital growth requests approved as part of budget setting will be provisional in the budget for 24/25. Committee approval will be required to drawdown on provisional capital funds prior to a capital scheme proceeding.
- 1.5 When the CBP was set, a total of 194 actions and activities were identified from the associated 5 corporate strategies. Of these, SAPs for 2023/24 included 128 for delivery during the year. A further 33 CBP activities are identified for delivery in 24/25 across all service areas. The remaining 33 CBP activities are therefore a source of planned activities to be selected for delivery in 25/26.
- 1.6 Service Area Plans also include service-specific planned activity that does not require growth and may not be an activity identified as part of the CBP. For example, where legislation or the regulatory framework has been revised, in which the service operates and needs to be compliant with.
- 1.7 Activities that are required to be delivered as part of the Council's Savings Programme are also included in relevant Service Area Plans.
- 1.8 Service Area Plans also include a Mission Statement to document a narrative of the service area's current position and its direction of travel over the period of the Corporate Business Plan, and a summary of each of the teams that form the service area and the core tasks they deliver.
- 1.9 To ensure a 'golden thread' between Service Area Plans and team and individual plans, Corporate Heads of Service will use the planned activity to set team and individual objectives for 24/25.
- 1.10 Progress against delivery of activities detailed in Service Area Plans forms part of Corporate Performance reporting facilitated by the Project Management Office. Progress of delivery of activities is monitored through Quarterly review meetings with Corporate Heads of Service and subject to regular reporting.
- 1.11 Service Area Plans go to their relevant service committee for approval prior to final approval sought from Corporate Management Committee in March 2024 approving the Corporate Action Plan (which is an amalgamation of all the plans for the year).

2 Policy framework implications

- 2.1 This Plan supports the delivery of the Corporate Business Plan.
- 2.2 Specifically, those actions arising from Corporate Strategies that will be addressed in delivering the Service Plan can be seen in the Planned Activity dashboard in Appendix 1 in the table list titled Corporate Business Plan activities.

3 Resource implications

- 3.1 To support delivery of the climate change aspirations of the Climate Change Strategy, £100,000 revenue growth has been provided to supplement the Council's climate

change response. This will be used to support the delivery of initiatives as appropriate during the financial year, in consultation with Members.

- 3.2 This has been incorporated into the Medium Term Financial Strategy (MTFS) and the Council's budget for 2024/25.

4 Legal implications

- 4.1 No direct legal implications identified as a result of this report.
- 4.2 Where there are contractual or other legal implications linked to any of the proposed areas of work, full consideration of these, working with colleagues in Law and Governance, will be undertaken.

5 Equality implications

- 5.1 No direct equality implications identified as a result of this report.
- 5.2 Equality Impact Assessments will be conducted for relevant activities and projects being delivered as part of this plan. This will ensure that any equality implications are identified and addressed before new initiatives are introduced.

6 Environmental/Sustainability/Biodiversity implications

- 6.1 No direct environmental/ sustainability/ biodiversity negative implications arising as a result of this report.
- 6.2 For all planned activity, consideration will be given to environmental, sustainability and biodiversity implications, in support of the Council's commitment to climate change and its Climate Change Strategy. Planned activity from across the organisation that supports climate change will be reported to Members regularly during the year.
- 6.3 The service area specifically focuses on improvement to the environment either through planning regulation, building control regulations or via the work of the climate change team.

7 Risk implications

- 7.1 The Service Risk Register has been reviewed for factors that may impact service delivery in 24/25. Risks have been identified, categorised and scored and any risks that score above the Risk Threshold as set out in the Risk Management Framework are reviewed by CLT to be included in the Corporate Risk Register. Planned activity in service area plans may include actions required to mitigate these risks.
- 7.2 Without approved annual Service Area Plans, there is a risk that is a lack of clarity and prioritisation of activity and resources to enable delivery of the CBP.

8 Conclusions

- 8.1 The Service Area Plan presented supports the delivery of the Council's CBP and associated corporate strategies.
- 8.2 The SAP sets out the Council's ambition in delivering more, different and better as an organisation, an aspiration supported by Members and Officers alike.

8.3 However, it is important to note that these ambitions will have to be considered against the financial position of the authority.