

JOINT COMMITTEE

19th February 2015

Worcestershire Regulatory Services Service Plan 2015/16

Recommendation

That members approve the Worcestershire Regulatory Services Service Plan for 2015/16.

Contribution to Priorities

The Service Plan outlines the way in which the Service's activities link to National and Local Priorities relevant to regulatory services.

Introduction

The purpose of this report is to introduce the Service Plan for 2015/16 to Members, attached as Appendix A. The service's Risk Register, which forms part of that plan, is also attached as a separate document. The Plan provides Members with a picture of the rapidly changing operating environment within which the Service is expected to deliver.

The Plan also identifies key outcome measures with which to measure the performance of the Service. Many of these measures resulted from consultation with members and customers. The 12 key indicators from last year are retained.

Background

Under the Service Level Agreement, Worcestershire Regulatory Services has to produce a 3-year Service Plan, for adoption by all partners. The attached plan provides a financial picture for the next three years and offers members a taste of activities that the service will be focusing on over the next 12 months. The themes identified are likely to inform future plans, although the uncertainties around local government finance generally make it difficult to commit to detailed operational plans over periods longer than 12 months.

The attached Service Plan provides Members with a clear picture of the challenges ahead, national and local priorities driving the Service and the high level activities designed to

meet partners stated Service requirements.

Also included in the Plan are the Service's financial arrangements, the Service's current structure, operating environment and risk register.

The suite of twelve outcome type measures are detailed in the body of the plan. They remain the same as 2014/15 and have been informed by discussions with both members and customers since the creation of WRS. It is hoped that members are now comfortable with this approach to performance monitoring and that these, combined with the quarterly activity data reports, give members reassurance that the service is tackling what matters to them and local residents.

The lessons learned from the unsuccessful Strategic Partnering exercise, are included in the plan. The certainty derived from our engagement with the private sector that the way the service has been developed so far matches the approach a private partner would have taken, has given the service the confidence to look more widely to income generation and to see a positive future for the shared service model of delivery.

Changes will be necessary over the year, particularly around governance, and members will be fully involved in these debates.

Financial Implications

Financial arrangements are included in the Plan together with the budget details. Failure to deliver within the budget would have implications for partners and the Service going forward.

Contact Points

Simon Wilkes/ Mark Kay
Business Managers
Tel: 01527-548314/ 01527-548276
E-mail: mark.kay @worcsregservices.gov.uk
E-mail: swilkes@worcsregservices.gov.uk

Background Papers

Appendix A: Service Plan & Risk Register

