

Corporate Management Team
Tuesday, 17 September 2024

PART I

Draft Service Plans 2025-28**1 Summary**

- 1.1 This report provides an overview of the draft service plans which detail our ambitions, priorities, targets and how each service area is working towards delivering the Councils' objectives outlined in the Corporate Framework. Key Performance Indicators and Service Volumes are included within the service plan alongside a link to the strategic, operational and climate resilience risks.

2 Details

- 2.1 On 21 February 2023 Full Council agreed a new Corporate Framework 2023-26 which outlines four strategic objectives:

- **Provide responsive and responsible local leadership**
- **Expand our position as a great place to do business**
- **Support and enable sustainable communities**
- **Achieve net carbon zero and be climate resilient.**

- 2.2 These strategic objectives have been incorporated into the service plans for 2025-28.

- 2.3 On 30th April 2024 Corporate Management Team agreed the new Service Plan template. This new format makes it clear what each service area is working on and what projects and actions are required to support in the achievement of the Corporate Framework.

- 2.4 It also includes a link to the Risk Registers which will now be more visibly available on the council's website. The service are budget has also be reintroduced to the service plan and this will be added once budgets have been agreed by Council.

- 2.5 Final Service Plans will also be more visible on our website sitting alongside the Corporate Framework and Risk Registers.

- 2.6 The draft service plans also include Performance Indicators which have been updated and reviewed.

- 2.7 The review of the Corporate Framework will begin next financial year 2025-2026.

3 Options and Reasons for Recommendations

- 3.1 To comment on and/or request any amends to the draft service plans for 2025 – 2028 so each service area can progress with their plans to meet the Council's strategic priorities and statutory requirements.

4 Policy/Budget Reference and Implications

4.1 The recommendations in this report are within the Council's agreed policy and budgets. The relevant policy is entitled Corporate Framework 2023-2026 and was agreed on 21 February 2023.

4.2 The recommendations in this report relate to the achievement of the Key Performance Indicators.

4.2.1 See individual service plans for more detail on the Key Performance Indicators.

5 Financial Implications

5.1 None arising from this report. These are draft service plans.

6 Legal Implications

6.1 None arising from this report. These are draft service plans.

7 Equal Opportunities Implications

7.1 An Equalities Impact Assessment was previously completed for the Corporate Framework 2023-2026 in February 2023 with the outcome that there are no significant negative impacts on groups with protected characteristics. Tackling inequality is a 'golden thread' running throughout the Corporate Framework 2023-26. Its objectives seek to address issues of inequality and promote inclusivity, tackling health inequalities and the wider determinants of health, targeting regeneration schemes in more deprived areas, supporting quality and affordable housing (including social housing), promoting safer and accessible neighbourhoods and enabling more people-centred service provision.

7.2 Equality Impact Assessments are carried out for specific actions and proposals on a case-by-case basis, including engagement and formal consultation where appropriate. We continue to ensure that due regard is given to any potential impact of specific proposals on protected characteristics by conducting Equality Impact Assessments for specific actions and proposals that emerge from service plans as required.

8 Staffing Implications

None Specific unless otherwise stated within service plans.

9 Environmental Implications

A sustainability impact assessment was also undertaken for the Corporate Framework and results we as follows:

Climate and Sustainability Impact Assessment Summary	
Homes, buildings, infrastructure, equipment and energy	4.00
Travel	4.00
Goods and Consumption	4.00
Ecology	4.00

Adaptation	4.00
Engagement and Influence	4.00
Total Overall Average Score	4.0

10 Community Safety Implications

A number of objectives and actions within the service plans are intended to improve community safety within the district building on the positive work undertaken currently.

11 Public Health implications

A number of objectives and actions within the service plans are intended to improve the overall health and wellbeing of the district building on the positive work assumed within this current Corporate Framework.

12 Customer Services Centre Implications

None Specific

13 Communications and Website Implications

The Service Plans will be available to view on the website alongside the Corporate Framework and quarterly Performance Indicator reports.

14 Risk and Health & Safety Implications

14.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council’s duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

14.2 The subject of this report is covered by the service plan(s). Any risks resulting from this report will be included in the risk register and, if necessary, managed within this/these plan(s).

Nature of Risk	Consequence	Suggested Control Measures	Response <i>(tolerate, treat, terminate, transfer)</i>	Risk Rating <i>(combination of likelihood and impact)</i>
Council does not agree the service plans.	There is no clear direction for individual services.	Council to agree service plans to direct the work of services.	Tolerate	4

14.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

Very Likely ----- Likelihood ----- Remote	Low 4	High 8	Very High 12	Very High 16
	Low 3	Medium 6	High 9	Very High 12
	Low 2	Low 4	Medium 6	High 8
	Low 1	Low 2	Low 3	Low 4
Impact Low -----> Unacceptable				

Impact Score

- 4 (Catastrophic)
- 3 (Critical)
- 2 (Significant)
- 1 (Marginal)

Likelihood Score

- 4 (Very Likely (≥80%))
- 3 (Likely (21-79%))
- 2 (Unlikely (6-20%))
- 1 (Remote (≤5%))

15 Recommendation

15.1 That:

To comment on and/or request any amends to the draft service plans for 2025 – 2028. Final Service Plans will be agreed by Council alongside the budget.

15.2

- That public access to the report be immediate
- That public access to the decision be immediate

Committee Decision on Public Access:-

1. Public access to report - immediate
2. Public access to report - denied until (date):
3. Public access to report - Council agenda publication
4. Public access to report - denied until issue resolved (see future agenda)
5. Public access to decision - immediate or Council agenda publication

Report prepared by: Emily McGuigan, Katie Stacey, Rebecca Young

Emily McGuigan, Katie Stacey, Rebecca Young, Corporate Support Officer,
Corporate Support Officer, Head of Strategy and Partnerships

Data Quality

Data sources:

Data sources are specific to each service plan and mainly comes from the Risk Register and the Corporate Framework

Data checked by:

Katie Stacey

Data rating:

1	Poor	
2	Sufficient	X
3	High	

Background Papers

Corporate Framework 2023-2026

APPENDICES / ATTACHMENTS

Appendix A: Relevant Service Plans per committee.

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