

**Policy and Resources Committee  
Monday, 11 November 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 30 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 area budget has also been reintroduced to the service plan and this will be added once budgets have been agreed at Council on 25 February 2025.

- 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 include Key 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. The relevant policy is entitled Corporate Framework 2023-2026 and was agreed on 21 February 2023. Budgets are discussed and implications agreed alongside final service plans at 25 February Full Council.

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**

8.1 None Specific unless otherwise stated within service plans.

## **9 Environmental Implications**

9.1 A number of objectives and work areas within the service plans will have a positive impact on the environment and aim to improve it. A sustainability impact assessment (SIAs) was also undertaken for the Corporate Framework. SIAs are done separately for specific projects and business cases. The results for the SIA on the Corporate Framework were as follows:

<b>Climate and Sustainability Impact Assessment Summary</b>	
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
<b>Total Overall Average Score</b>	<b>4.0</b>

## 10 Community Safety Implications

- 10.1 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

- 11.1 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 achieved within this current Corporate Framework.

## 12 Customer Services Centre Implications

- 12.1 None Specific

## 13 Communications and Website Implications

- 13.1 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).

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

	deliver the Corporate Framework.	services and delivery of the Corporate Framework.		
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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.

<b>Very Likely</b> ----- <b>Likelihood</b> ----- ▼ <b>Remote</b>	<b>Low</b>	<b>High</b>	<b>Very High</b>	<b>Very High</b>
	4	8	12	16
	<b>Low</b>	<b>Medium</b>	<b>High</b>	<b>Very High</b>
	3	6	9	12
	<b>Low</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>
	2	4	6	8
	<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>
	1	2	3	4
	<b>Impact</b>			
	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 For Policy and Resources Committee to comment on the attached service plans for 2025 – 2028. Final Service Plans will be agreed by Council alongside the budget.

Report prepared by:

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### **Data Quality**

Data sources:

Data sources are specific to each service plan and but includes the Risk Register and the Corporate Framework

Data checked by:

Katie Stacey

Data rating:

<b>1</b>	<b>Poor</b>	
<b>2</b>	<b>Sufficient</b>	<b>X</b>
<b>3</b>	<b>High</b>	

### **Background Papers**

Corporate Framework 2023-2026

### **APPENDICES / ATTACHMENTS**

Appendix A: Relevant Service Plans per committee.