

Final Service Plans 2025-28

21/10/2025

Full Council
Tuesday, 25th February 2025

PART I

FINAL Service Plans 2025-28

1 Summary

This report provides an overview of the final 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.

Recommendation:

That Full Council consider and agree the final service plans.

2 Details

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

2.1.1 Provide responsive and responsible local leadership

2.1.2 Expand our position as a great place to do business

2.1.3 Support and enable sustainable communities

2.1.4 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 the roles and responsibilities of each service area, what they are working on and what projects and actions are required to support in the achievement of the Corporate Framework.

2.4 There is now a link to the Risk Registers that is updated every quarter. This allows the risks to be maintained and remain relevant whilst also being more visibly available on the council's website.

2.5 The service area budget has also been reintroduced to the service plan. This will be added to the service plans once budgets have been agreed at Council on 25 February 2025.

2.6 The final service plans include Key Performance Indicators, which were agreed at the previous draft service plan review.

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

3 Options and Reasons for Recommendations

- 3.1 To agree the final 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.
- 4.2 The recommendations in this report relate to the achievement of the following performance indicators found in each individual service areas service plan.

5 Financial Implications

- 5.1 No direct financial implications arising from this report. The budget is due to be agreed at Full Council on 25th February 2025 and will be reflected in the service plans accordingly post the meeting.

6 Legal Implications

- 6.1 No direct legal implications arising from this report.

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 in the individual service plan.

9 Environmental Implications

- 9.1 Several 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:

| 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

- 10.1 Many of the 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 already 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).

| Nature of Risk | Consequence | Suggested Control Measures | Response (tolerate, treat, terminate, transfer) | Risk Rating (combination of likelihood and impact) |
|---|--|--|--|---|
| Council does not agree the service plans. | There is no clear direction for individual services and could therefore fail to deliver the objectives set out in the Corporate Framework. | Council to agree service plans to direct the work of services and delivery of the Corporate Framework. | 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)

Likelihood Score

4 (Very Likely (≥80%))

| | |
|-----------------|----------------------|
| 3 (Critical) | 3 (Likely (21-79%)) |
| 2 (Significant) | 2 (Unlikely (6-20%)) |
| 1 (Marginal) | 1 (Remote (≤5%)) |

- 14.4 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of the management of operational risks is reviewed by the Audit Committee annually.

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Data Quality

Data sources: Individual service plans and corporate framework

Data checked by: Emily McGuigan, Katie Stacey

Data rating:

| | | |
|---|------------|---|
| 1 | Poor | |
| 2 | Sufficient | X |
| 3 | High | |

Background Papers

APPENDICES / ATTACHMENTS

