SERVICE PLANS 2027-2030

23/11/2026

THREE RIVERS DISTRICT COUNCIL

POLICY AND RESOURCES COMMITTEE

PART I

Service Plans 2027-2030
(DoF)

1 Summary

1.1 This report presents an overview of the service plans, which articulate the councils' ambitions, priorities, and performance targets, and outline how each service area is contributing to the delivery of the Council Plan. Each plan incorporates Key Performance Indicators, service volumes, and references to associated strategic, operational, and climate resilience risks.

2 Recommendation

2.1 That: Policy and Resources Committee provide any comments or suggested amendments to the 2027–2030 service plans. Final service plans will be approved by Council in conjunction with the budget in February 2027.

Report prepared by: Katie Stacey, Corporate Services Manager

3 Details

3.1.1 Following this meeting, and sign off through the committee process, final service plans will be submitted to budget setting council in February.

3.1.2 A review of Key Performance Indicators has been conducted with each service area. There are no amendments or new Key Performance Indicators for 2027/2028.

4 Options and Reasons for Recommendations

4.1.1 To provide comments and/or propose amendments to the 2027–2030 service plans, enabling each service area to advance their work in alignment with the council's strategic priorities and statutory obligations.

5 Policy/Budget Reference and Implications

5.1 The recommendations in this report are not linked to any specific budget allocation. Each individual service plan outlines its own proposals and must ensure alignment with existing budget provisions or form part of the financial planning for next year.

6 This report is not associated with any specific Key Performance Indicators (KPIs). Each individual service plan sets out its own KPIs, which are monitored on a quarterly and/or annual basis.

7 Financial Implications

7.1 None arising from this report – each service area is responsible for their own budget.

8 Legal Implications

8.1 None arising from this report.

9 Equal Opportunities Implications

None specific to this report - individual service areas will carry out an Equalities Impact Assessment when required.

10 Staffing Implications

None specific to this report – individual service plans will detail any staffing implications.

11 Environmental Implications

None specific to this report - individual service areas will carry out a Sustainability Impact Assessment when required.

12 Community Safety Implications

Several actions outlined in the service plans are aimed at enhancing community safety across the district, building on the positive work already underway.

13 Public Health implications

A number of objectives and actions within the service plans are designed to enhance the overall health and wellbeing of the district. Building on the positive progress achieved under the Council Plan.

14 Customer Services Centre Implications

None specific to this report.

15 Communications and Website Implications

The Service Plans will be available to view on the website alongside the Council Plan. Quarterly and Annual Key Performance Indicators are reported on and available to view in the Members Information Bulletin.

16 Risk and Health & Safety Implications

16.1 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.

16.2 The subject of this report is covered by the service plans. 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. Risk to achieving the aims set out in the Council Plan.	Council to agree service plans to direct the work of services.	Tolerate	4

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.

Likelihood: Very Likely ▼ 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%))

16.3 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.

Data Quality

Data sources:

Data sources are specific to each service plan aligning to the Council Plan 2026-2029.

Data checked by: Individual Heads of Service for their service plan, Katie Stacey, Emily McGuigan and Rebecca Young for the overall report.

Data rating:

1	**Poor**	
2	**Sufficient**	**X**
3	**High**	

Background Papers

APPENDICES / ATTACHMENTS

i. Service Plans 2027-2030

THREE RIVERS
DISTRICT COUNCIL