

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 16 MARCH 2021

TITLE OF REPORT: DRAFT SERVICE PLANS 2021/2022

Report of: Joint Chief Executive

Cabinet Member: Councillor David Neighbour, Leader

1 PURPOSE OF REPORT

1.1 To consider the draft Service Plans for 2021/22 as set out in Appendix 1.

2 OFFICER RECOMMENDATION

2.1 That prior to consideration by Cabinet in April, Overview and Scrutiny Committee considers and makes recommendations to Cabinet as appropriate, on the draft Service Plans for 2021/22, having regard to the agreed Budget for 2021/22.

3 BACKGROUND INFORMATION

3.1 Service Plans set out the key actions each service will undertake during the coming year to deliver the Council's objectives and priorities, as well as core services.

3.2 The draft Service Plans published in March for last year were developed based on the year's priorities, having regard to the agreed Budget, the Corporate Plan 2017 – 2022 and the Vision to 2040.

3.3 That plan reflected the implementation of key strategic policies already adopted by the Council:

- Climate Change
- Commercialisation
- Digitalisation

3.4 However, with the evolving Covid-19 pandemic, Overview and Scrutiny Committee were unable to meet in March to consider the draft Service Plans as they had in previous years, and these plans understandably did not reflect the impact a pandemic may have on our service delivery.

3.5 Recognising the significant change to the services being delivered by the Council and the way in which those services were being provided, Overview and Scrutiny Committee were provided with an update on the new ways of working in June 2020 in a report titled "Council response to Covid-19 and next steps"

3.6 An Interim Service Plan was agreed at Cabinet in July 2020 on the basis that Cabinet noted the unprecedented impact that Covid-19 had had on the organisation and that approval of the draft Service Plans for 2020/2021

recognised that delivery against these ambitions would be dependent on future impacts of Covid-19 should they occur.

4 CONSIDERATIONS

- 4.1 Service Plans and the Service Planning process form a key part of the Councils existing performance management framework.
- 4.2 All the fundamental principles of important key strategies for the Council remain as they were at the beginning of 2020, around climate change, commercialisation and continued improvements in digitalisation.
- 4.3 Whilst the outlook now appears optimistic with regards to Covid-19 and a clear 'roadmap' out of lockdown; at the time of writing, Hampshire Local Resilience Forum is still in a declared major civil emergency, and it is clear, the impact of Covid-19 will have long shadows across our communities and organisations such as Hart District Council, who serve them.
- 4.4 The Service Plans have been drafted and should be considered within this context. They should also be considered in conjunction with the Corporate Risk register also considered by Overview and Scrutiny Committee this evening.

5 FINANCIAL AND RESOURCE IMPLICATIONS

- 5.1 The draft Service Plans are linked to the agreed budget for 2021/22. They reflect the resources available to the Council. Should members wish to introduce new or expanded work streams then additional resources will first need to be identified.

6 MANAGEMENT OF RISK

- 6.1 If the Council does not adopt Service plans with clear targets and tasks that are aligned with its budgets, there is a risk that it will fail to deliver its objectives and priorities.

7 CONCLUSIONS

- 7.1 Committee is requested to consider the draft Service Plans which together with comments from the Committee, will be submitted to Cabinet for approval in April.
- 7.2 Once agreed, the performance against Service Plan priorities and objectives will be monitored by the respective Service Board and reviewed quarterly by Overview and Scrutiny.

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APPENDICES:

Appendix 1 – Draft Service Plans for 2021/22