

OVERVIEW AND SCRUTINY COMMITTEE

DATE OF MEETING: 15 MARCH 2021

TITLE OF REPORT: DRAFT SERVICE PLANS 2022/2023

Report of: Head of Community, Head of Corporate Services,
Head of Environmental & Technical Services and
Head of Place

Cabinet Member: Councillor David Neighbour, Leader

1 PURPOSE OF REPORT

1.1 To consider the draft Service Plans for 2022/23 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 2022/23, having regard to the agreed Budget for 2022/23.

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 The service plans also reflect the ongoing Covid Recovery work.

4 CONSIDERATIONS

4.1 Service Plans and the Service Planning process form a key part of the Council's 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 Progress against Service Plans are reviewed by the Overview and Scrutiny Committee Service Panels on a quarterly basis.

5 FINANCIAL AND RESOURCE IMPLICATIONS

- 5.1 The draft Service Plans are linked to the agreed budget for 2022/23. 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 EQUALITIES

All activity will comply with the authority's statutory duties.

8 CLIMATE CHANGE

The service plan sets out the 2022-23 delivery requirements to reflect the council's ambition to become a carbon neutral authority by 2035.

9 CONCLUSIONS

- 9.1 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.
- 9.2 Once agreed, the performance against Service Plan priorities and objectives will be monitored by the respective Service Panel and reported quarterly to the Overview and Scrutiny Committee.

CONTACT: Kirsty Jenkins (Community) - kirsty.jenkins@hart.gov.uk
Emma Foy (Corporate) - emma.foy@hart.gov.uk
John Elson (Environmental & Technical) - john.elson@hart.gov.uk
Mark Jaggard (Place) - mark.jaggard@hart.gov.uk

APPENDICES:

Appendix 1 – Draft Service Plans for 2022/23