

CABINET

DATE OF MEETING: 7 APRIL 2022

TITLE OF REPORT: DRAFT SERVICE PLANS 2022/2023

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

Cabinet Member: Councillor David Neighbour, Leader

1 PURPOSE OF REPORT

1.1 To consider and then approve the draft Service Plans for 2022/23 as set out in Appendix 1.

2 OFFICER RECOMMENDATION

2.1 That the draft Service Plans as set out in Appendix 1 for 2022/23 be approved

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

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 COMMENTS FROM OVERVIEW AND SCRUTINY COMMITTEE

- 5.1 Overview & Scrutiny Committee, at its meeting on 15 March 2022, considered the draft Service Plans and made the following comments:

CORPORATE

Members highlighted that the draft Service Plan contained no reference to the Tier 1 savings, and the Head of Corporate Services agreed to include more detail on items 12 and 16 of the plan when it was agreed - currently this work is still ongoing.

A Member questioned why the draft plans were not circulated to earlier Service Panel meetings and the Joint Chief Executive confirmed that due to timings and workloads it was not possible.

COMMUNITY

No comments.

ENVIRONMENT AND TECHNICAL

A Member questioned why many of the completion dates were March 2023 and hoped to see more challenging ones.

A Member requested to see more included in the draft plan on the Countryside Team's work. For example: Odiham Common and the work on smaller commons and Hazeley Heath.

The Head of Environment and Technical agreed to include this.

PLACE

A Member requested that Service Priority 7 'Customer-focused Service' should be reworded.

Member's discussions included:

- Timescales for the Local Plan Review and if any smaller work on particular areas of this could be drafted in advance.
- More dates to be included on the Climate Change Strategy.

The draft Service Plans have been adjusted according.

6 FINANCIAL AND RESOURCE IMPLICATIONS

- 6.1 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.

7 MANAGEMENT OF RISK

- 7.1 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.

8 EQUALITIES

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

9 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.

10 CONCLUSIONS

- 10.1 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.
- 10.2 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.

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APPENDICES:

Appendix 1 – Draft Service Plans for 2022/23