

LEISURE ENVIRONMENT AND COMMUNITY COMMITTEE – 23 NOVEMBER 2022

PART I – NOT DELEGATED

6. STRATEGIC CORPORATE AND SERVICE PLANNING 2023-2026 (EHoS)

1. Description

- 1.1. This report enables the Committee to comment on the emerging draft Service Plans of those Council Services which report into this Committee.

2. Summary of Main Points

- 2.1. The Council adopted its current three-year Corporate Framework for the period 2020-2023 on 25 February 2020. This was prepared taking into account consultation on priorities with the Local Strategic Partnership and the public and national priorities.

- 2.2. The period of the existing Corporate Framework has been and continues to be extraordinary. This has affected the district in many ways with unprecedented demand for and pressure on the Council's services and a requirement for the council to assume new and evolving duties that have and continue to play a key role in the wellbeing of communities.

- 2.3. Looking ahead, there remain many uncertainties which means the work to revise the current Corporate Framework is challenging. As communities and businesses move towards "living with Covid" and nationally the cost of living crisis builds, the impact of these factors on the economy (national and local) remains unclear, though the early signs are very concerning. Consequently, further impacts on the Council; the services it needs to provide and its finances, remain unclear.

- 2.4. This report sets out in Appendix 1 the draft Corporate Framework for 2023-26 as presented to P&R Committee on 7 November 2022.

- 2.5. The draft Corporate Framework 2023-26 includes

- 2.5.1. A refreshed vision for the council:

Three Rivers: A great place to live, work and visit

- 2.5.2. Four objectives to aid the Council in realising that vision. These are to:

- Provide responsive and responsible local leadership
- Expand our position as a great place to do business
- Support and enable sustainable communities
- Achieve net carbon zero and be climate resilient

- 2.6. The Corporate Framework has been drafted to cover the three year period 2023-26 without the need for an annual rewrite.

- 2.7. Annual updates of Service Plans together with the budget book will provide more granular detail on progress against and emergence of new projects and work streams with a primary focus on statutory and core services as the annual corporate plan.

- 2.8. The draft Corporate Framework has been developed based on the best available evidence and forecasts and will be brought back to P&R Committee in March, following consultation, for further consideration.
- 2.9. The draft Corporate Framework 2023-26 consultation will not contain the detailed Service Plans for each Service Area. The emerging drafts of those service pertinent to this committee are, however, presented for initial comment from this Committee as appendix B.
- 2.10. Services will, in November and December undertake the annual review of Key and Service Performance Indicators, procedure notes, overall performance monitoring, Service and Corporate level Risks. In addition, much uncertainty remains over funding for next year and beyond. For this reason the draft service plans at Appendix B do not yet contain these latter sections. The Committee is, however, invited to include in their considerations any early suggestions for incorporation into this work as it develops.
- 2.11. Service Plans will continue to evolve and adapt as the Framework is finalised following the consultation period and its supporting Medium Term Financial Plan (MTFP) is developed
- 2.12. The final drafts of both the Corporate Framework and Service Plans will be presented once again for Committee's consideration in March and will need to be viewed in the context of the Council's Budget and Medium Term Financial Plan.

3. Policy/Budget Reference and Implications

- 3.1. The recommendation in this report is within the Council's agreed policy and budgets. The adoption, following consultation and due governance, of a new Corporate Framework for 2023-26 would set the policy context for the Council and its services for that period. This would be expected to drive priorities within the annual budget setting process.

4. Staffing, Customer Services Centre, Communications & Website Implications

- 4.1. None arising from this report

5. Financial Implications

- 5.1. None arising from this report.

6. Legal Implications

- 7.1. Under Local Authority regulations only Full Council can agree a Corporate Framework
- 7.2. The Council must set its budget before 11 March 2023 in accordance with Section 32 (10) of the Local Government Finance Act 1992.
- 7.3. The Council's Chief Financial Officer (Shared Director of Finance) has a statutory duty to report to the Council if it is likely to incur expenditure that is unlawful or likely to exceed its resources.

8. Equal Opportunities Implications

- 8.1. Relevance Test

Has a relevance test been completed for Equality Impact?	Yes
Did the relevance test conclude a full impact assessment as required? An equality impact assessment will be completed for the proposed the new Corporate Framework	No

8. Staffing Implications for staffing, environment, community safety and Public Health

8.1 None specific to this report.

9. Risk and Health and Safety Implication

9.1 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.

Nature of Risk	Consequence	Suggested Control Measures	Response (tolerate, treat, terminate, transfer)	Risk Rating (combination of likelihood and impact)
Council does not agree the Corporate Framework.	There is no clear articulation of the priorities of the Council	Council to agree a Framework to direct the work of services	Tolerate	4

9.2 The above risks are scored using the Council Risk matrix. 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.

10 Recommendations

10.1 That the Committee provide any comments on the draft Service Plans as presented together with any suggestions for their further development.

Report prepared by: Emma Sheridan, Head of Community Partnerships

Background Papers:

Corporate Framework Action Plan for 2022-2023

APPENDICES / ATTACHMENTS

Appendix 1 Draft Corporate Framework 2023-26

Appendix B Draft Service Plans for:

- Regulatory Services (Licensing only)

- Community Services
- Community Partnerships