

**LEISURE, ENVIRONMENT AND COMMUNITY COMMITTEE
24 NOVEMBER 2021**

PART I – NOT DELEGATED

**9. STRATEGIC, SERVICE AND FINANCIAL PLANNING 2022-2025
(DoF/DCES)**

1. Summary

- 1.1 This report enables the Committee to comment on its draft service plans from the Service Committees.

2. Details

Strategic Priorities

- 2.1 At its meeting on 13 September 2021 (Minute PR34/21 refers) the Policy and Resources Committee agreed the process whereby the strategic, service and financial plans for the period 2022-2025 would be agreed.
- 2.2 At this meeting, officers advised the Policy and Resources Committee of the four strategic priorities:
- Housing and Thriving Communities
 - Sustainable Environment
 - Successful Economy
 - High Performing, Financially Independent Council

Service Plans

- 2.3 Attached at Appendix 1 is the draft service plan(s) for the service(s) that report to this Committee. Members are asked to note that not all sections of a service plan are applicable to the Committee to which it is presented (for example the Environmental Protection and the Environmental Health Service Plan has different performance indicators which apply to different committees).
- 2.4 Heads of Service will attend the meeting to answer questions on their plans. The Committee is asked to comment on the content of the plans. The final version of the service plans will come back to the Committee in March 2021 for approval to Council.
- 2.5 In the Performance Indicator section of the Service Plans, Members will see a note explaining that all Indicators are currently being reviewed. This review is ongoing at present and a full report will be submitted to Committees in January 2022.

3. Options/Reasons for Recommendation

- 3.1 The recommendations enable the Committee to comment on the draft service plans.

4. Policy/Budget Reference and Implications

- 4.1 The recommendations in this report are not within the Council's agreed policy and budgets. Consultation with Committees forms part of the Budget and Policy Framework Procedure Rules under Part 4 of the Council's Constitution.

5. **Financial, Legal, Equal Opportunities, Staffing, Environmental, Community Safety, Customer Services Centre, Communications & Website, Risk Management and Health & Safety Implications**

5.1 Included in the appendices to this report.

6. **Risk Management and Health & Safety Implications**

6.1 These are contained within the draft service plans. There are no risks associated with the decisions members are being asked to make in relation to this report.

7. **Recommendation**

7.1 That the Committee comment on the draft service plans attached at Appendix 1 and receive the final service plans in March 2022 for recommendation to Council.

Report prepared by: Gordon Glenn – Performance and Projects Manager

Data Quality

Data sources: Data sources are specific to each service plan and mainly comes from Performance Indicators and the Corporate Framework

Data checked by: Gordon Glenn– Performance and Projects Manager

1	Poor	
2	Sufficient	✓
3	High	

Background Papers

Report to the Policy and Resources Committee – Strategic, Service and Financial Planning 2022-2025 – 13 September 2021

APPENDICES / ATTACHMENTS

1 *Draft Service Plans 2022-2025*