



Service Plan 2023/24: Corporate Services

Service Overview

Corporate Services covers a broad range of both front and back-office functions for the council including:

- Audit and performance
- Communications and website
- Elections, electoral registration and data governance,
- Committee services
- Commercialisation
- IT, digitalisation and change
- Contracts* and procurement
- Finance
- Human resources and payroll
- Delivering government schemes of financial assistance to residents
- Climate change

*A range of outsourced services are contract managed by the corporate team including

- Revenues and Benefit Services
- Leisure Centre operation
- Waste and recycling collection (through the joint client team hosted by Basingstoke and Deane Council)
- Contact Centre

| | | |
|-----------|---|--|
| Version 1 | Version to be considered by O&S Committee | |
| | | |

Resourcing

The staffing structure for Corporate Services is below:

To be inserted –showing just CExec, Director and direct report levels

Service Priorities 2023/24

The table below sets out the service priorities for 2023/24, over and above day to day service delivery. Delivery against these is monitored via the quarterly O&S Service Panel.

| | Service Priority | Link to Corporate Plan | Expected Outcomes | Target Completion Date |
|---|--|---|--|---|
| 1 | Review Medium Term Financial Strategy to ensure the Council's financial resources and commitments are aligned with its strategic priorities, underpinned by robust financial controls and effective monitoring | Resilient and financially sound council | <p>Produce budget strategy to address forecast MTFS shortfall 2024/25 and to strengthen resources to priority areas, developed in conjunction service managers and councillors</p> <p>Review S106 balances and procedures to ensure transparency, regular reporting and swift approval to spend</p> <p>Detailed budget review and rebase, including staff and central cost allocations</p> <p>Review reserves, including SANGs, as per Council approval Feb 2023</p> <p>Revised MTFP including risk and sensitivities, submit for Council approval</p> <p>Strengthen staff cost budgeting and monitoring</p> | <p>Oct 2023</p> <p>Aug 2023</p> <p>Aug 2023</p> <p>Aug 2023</p> <p>Feb 2024</p> <p>Nov 2023</p> |

| | Service Priority | Link to Corporate Plan | Expected Outcomes | Target Completion Date |
|---|--|---|--|---|
| 2 | Update the Commercial Strategy to ensure it supports the MTFS and reflects the latest statutory framework | Resilient and financially sound council | Restated priorities and actions with associated savings/income targets, linked to overall MTFS | August 2023 Cabinet |
| 3 | Ensure an effective transition from the Mendip/Capita outsourced arrangement and the production of high quality statutory Accounts | Resilient and financially sound council | Smooth transition and knowledge transfer 22/23 pre-audit Accounts published Ensure adequate skills and experience in the HDC finance team Effective forward planning for technical accounting changes, including new lease accounting standards | July 2023 June 2023 Ongoing March 2024 |
| 4 | Plan and implement changes as a result of the Elections Act 2022 for May 2024 | Resilient and financially sound council | Elections team fully trained and aware. All IT and procedural changes implemented and tested. Staff, councillors, T&P councils and the public informed through effective comms strategy | Throughout the 23/24 year |
| 5 | Successfully deliver May 2023 local elections | People | Implementation of all new statutory requirements Achievement of full staff recruitment for election duties Smooth running on the day with positive feedback from candidates, agents and voters | May 2023 |

| | Service Priority | Link to Corporate Plan | Expected Outcomes | Target Completion Date |
|---|----------------------------------|---|--|------------------------------------|
| 6 | Improving external communication | People Resilient and financially sound council | <p>Deliver phase two of website development – outcomes including:</p> <ul style="list-style-type: none"> • form enhancements • integrated payments • resident newsletter • mapping capabilities • media library • accessibility • pdf pages into publications • microsite scoping <p>Development of marketing and advertising policy</p> <p>Hart News review and re-launch</p> <p>Social media policy development</p> <p>Achieve accessibility standards across internal and external channels</p> | March 2024 |
| 7 | Committee services | People Place | <p>Ongoing rollout of ModGov Report Manager for Portfolio Holders and Shared services</p> <p>Review effectiveness of ModGov at Hart</p> | <p>July 2023</p> <p>March 2024</p> |

| | Service Priority | Link to Corporate Plan | Expected Outcomes | Target Completion Date |
|----|---|---|---|-------------------------------|
| 8 | Refresh Hart's Digital Strategy and customer offer | People Resilient and financially sound council | 2019 Digital Strategy review measuring the outcomes delivered as part of the original programme of activity. Draft, consult and deliver new Digital Strategy across service areas setting out new focus for the next three years | March 2024 |
| 9 | Improve customer offer and access to services and council information | People Resilient and financially sound council | Review of current customer offer across all channels in preparation for contract review for outsourced services with BDBC Review of current telephone choices for customers accessing 01252 622122 with proposal for new IVR | March 2024 |
| 10 | IT - On-premises server upgrade/ move to cloud - Windows 2012 support ends in Oct 2023 | Resilient and financially sound council | Full supported IT infrastructure | September 2023 |
| 11 | Implement Cloud based telephony system | People Resilient and financially sound council | Migrate away from on-premises based telephony system | December 2023 |

| | Service Priority | Link to Corporate Plan | Expected Outcomes | Target Completion Date |
|----|---|---|---|------------------------------------|
| 12 | Rationalise/ decommission on-premises IT equipment | Resilient and financially sound council | <p>Complete final stage of the server room refresh</p> <p>The Council controls its overhead costs for direct dial telephony whilst expanding the flexibility for staff via a non desk-based solution</p> | July 2023 |
| 13 | Review and develop a strategy for key outsourced and shared services | Resilient and financially sound council | <p>Cabinet approval for options appraisal and direction to ensure lead-in times are adequately prepared for and a pathway to secure value for money and robust services is agreed – to include:</p> <ul style="list-style-type: none"> • Capita services contract • Council provided outsourced contracts including legal, licensing and building control <p>Forward plan for new financial systems currently part of Capita contract</p> | <p>Sept 2024</p> <p>March 2024</p> |
| 14 | Waste and recycling - develop options for new legislation and contract renewal, and ensure robust contract monitoring through the client management arrangement | <p>Resilient and financially sound council</p> <p>Planet</p> <p>Place</p> | <p>Cabinet approval for options appraisal and direction to ensure lead-in times are adequately prepared for and a pathway to secure value for money and robust services is agreed</p> <p>Implement new legislation in the most cost-effective way possible</p> <p>Reduce carbon impact of service</p> <p>Review performance monitoring of the contract and the client team</p> | Ongoing |

| | Service Priority | Link to Corporate Plan | Expected Outcomes | Target Completion Date |
|----|--|---|--|--|
| 15 | Robust and effective procurement process and practice across the council that secures value for money and is legally compliant | Resilient and financially sound council | Prepare for Procurement Bill and update guidance and rules as required Guidance and the Contract Procurement Rules are up to date and in line with the updated legislation expected to be passed in 23/24 | Feb 2024 |
| 16 | Achieve the Council's Climate change aspirations and targets through a strengthened staff resource and robust action plan | Planet | New appointments made to complete the revised sustainability team Present a revised climate change action plan, including financial implications, to Cabinet via O&S | May 2023 April 2023 |
| 17 | Ensure effective Internal audit provision that adds value to services, gives assurance about controls and governance and confidence to the Audit Committee | Resilient and financially sound council | Implement the new service provided by Southern Internal Audit Service and quickly embed the new arrangements Service managers and Audit Committee receive clear reports with high level of buy-in to recommendations | Sept 2023 |
| 18 | Highly effective, skilled and well-motivated staff at the Council supported by an excellent HR service | People Resilient and financially sound council | Review HR policies and procedures to ensure all are current and effective Undertake audit of JDs to ensure a full set of up-to-date documents is held with good controls on access and revisions Improve staffing management information including FTEs, turnover and pay and conditions | Dec 2023 Aug 2023 March 2024 |

| | Service Priority | Link to Corporate Plan | Expected Outcomes | Target Completion Date |
|----|---|---|---|---|
| 19 | To have strong, effective and transparent governance for corporate and service projects, with adequate skills and capacity in project resources | Resilient and financially sound council | <p>Consolidating project resource and strengthen reporting lines</p> <p>Implement actions arising from audit reports and lessons learned analysis from closed projects</p> <p>Implement new Terms of Reference for corporate Project Board and improve report back to Cabinet and O&S</p> | <p>June 2023</p> <p>Ongoing</p> <p>April 2023</p> |

| Performance Indicator | Target |
|---|------------------|
| <p>CP1 - Percentage of the Internal Audit Plan completed during the year</p> <p><i>Year to date figures, values are cumulative (higher is better)</i></p> | 100% by year end |
| <p>CP2 - Percentage customer satisfaction with Internal Audit.</p> | 90% |
| <p>CP3 - Quality of customer service call handling</p> <p><i>This indicator is measured from the scoring of a recorded call against quality standards from a monitoring sample (higher is better)</i></p> | 90% |
| <p>CP4 - Implementation of savings schemes targets to meet MTFS requirements.</p> | 100% |
| <p>CP5 - Percentage of telephone calls answered by the Contact Centre in 30 seconds.</p> <p><i>Percentage value given is as at end of the quarter (higher is better)</i></p> | 70% |
| <p>CP6 - Percentage of Non-domestic Rates collected.</p> <p><i>Year to date figures, values are cumulative (higher is better)</i></p> | 98% |
| <p>CP7 - Percentage of Council Tax collected.</p> <p><i>Year to date figures, values are cumulative (higher is better)</i></p> | 98% |

| | |
|---|--|
| CP8 - Percentage uptime of key systems | 99% |
| <i>Percentage value given is for the quarter and rounded to one decimal place (higher is better)</i> | |
| CP9 - Percentage of uptime of Hart's website | 98% |
| <i>Percentage value given is for the quarter and rounded to one decimal place (higher is better)</i> | |
| CP10 - Number of missed collections excluding garden waste (per 100,000) | Target aims to miss no more than 40 bins per 100,000 collected for all bin collections except garden |
| <i>A missed collection is where a round has taken place and a bin (or bins) has been missed, this excludes any mutually pre-agreed suspension of service, usually applied where events are beyond the control of either the authorities' or their contractor. (lower is better)</i> | |
| CP11 - Number of missed garden waste collections (per 100,000) | Target aims to miss no more than 250 bins per 100,000 collected for garden waste services. |
| <i>A missed collection is where a round has taken place and a bin (or bins) has been missed, this excludes any mutually pre-agreed suspension of service, usually applied where events are beyond the control of either the authorities' or their contractor. (lower is better)</i> | |
| CP12 - Overall cost of waste per household | £25 |
| <i>Set annually based on the number of households served and reported in Q4. Calculated as net cost of HAWCLT, HAWCOM, HAWSTE for the 22/23 budget divided by the Council Tax Stock of properties produced by the VOA (lower is better)</i> | |

CP13 - Total recycling rate

46%

Percentage value given is for the quarter (higher is better)