

## **CABINET**

**DATE OF MEETING: 6 APRIL 2023**

**TITLE OF REPORT: SERVICE PLANS 2023/2024**

**Report of: Chief Executive**

**Cabinet Portfolio: Leader and Portfolio Holder for Strategic Direction and Partnerships**

### **PURPOSE OF REPORT**

1. To consider the Service Plans for 2023/24 as set out in Appendices 1, 2 and 3.

### **RECOMMENDATION**

2. That Cabinet agrees the Service Plans for 2023/24 as set out in Appendices 1, 2 and 3.

### **BACKGROUND**

3. 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. The majority of our work is the day-to-day service delivery (or business as usual) and this is monitored through the Key Performance Indicators. Individuals' performance is monitored through performance appraisals (PDRs) and 1:1s during the year. The Service Priorities set out in the service plans are those projects and initiatives which are being delivered over and above the day-to-day service delivery.
4. The proposed 2023/24 Service Plans support the delivery of the new Corporate Plan and are set within the financial context of the approved revenue and capital budget for 2023/24. As such, any material change from what is proposed is likely to require further consideration, particularly in relation to staff resources and budgets. Whilst the draft service plans should be able to be delivered within the existing resources (both people and budget) they assume we will be able to recruit and maintain a full staff compliment, and they do not allow for unforeseen or unexpected major events or incidents that the Council may have to respond to during the year.
5. A significant change this year is that there are 3 Service Plans following the restructure last year and the removal of the former Environment & Technical Services. It also reflects that the Traffic Management Agency goes to the County Council on 1 April 2023.
6. The draft Service Plans were reviewed by Overview and Scrutiny Committee March 2023 and where appropriate the draft Plans have been updated to accommodate comments made. These comments are reflected in track changes.

## **MAIN ISSUES**

7. Service Plans and the Service Planning process form a key part of the Councils existing performance management framework. Progress against Service Plans are reviewed by the Overview and Scrutiny Committee Service Panels on a quarterly basis. The considerations of the Service Panels are reported to the Overview and Scrutiny Committee.
8. Cabinet also received quarterly updates on performance of Services through the monitoring of the Key Performance Indicators (KPIs).
9. In February 2023, the Council approved its new Corporate Plan 2023/2027. The four-year plan provides a high-level strategic framework for the decisions the Council takes. It describes our most important aims and the priority activities that we will focus on delivering. It will be implemented through service plans and key strategy and policy documents.
10. The Council's focus for the next four years in partnership with the Hart community, is:
  - Planet – make all areas directly under the control of the Council carbon neutral by 2035 and make Hart a carbon neutral district by 2040.
  - People – fair treatment for all, help for those in need, and a sustainable economy that makes Hart a great place to live, work and enjoy.
  - Place - delivering warmer, better homes in sustainable locations that people can afford to live in.
11. This will be underpinned by providing a resilient and financially sound Council – getting services right first time and delivering what matters to residents.
12. Hart District Council 2040 Vision was adopted in 2019. The Vision is for Hart to become the best place to live, work and enjoy by:
  - The place to live – creating a connected space,
  - The place to work – helping our local economy to thrive, and
  - The place to enjoy – enhancing our environment and health.
13. Plus there are the Council-wide priorities of:
  - Commercialisation
  - Digitalisation
14. In April 2021 the Council declared a Climate Emergency. Taken together these priorities have informed the Service Priorities for the Place Service.

## **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

15. It is important to have Service Plans for each Service of the Council which establish the priorities and performance indicators for that Service. Within the Service Plan the priorities have been assessed against the Council's Corporate Plan and other plans and strategies, and balanced against staff and budget resources.

## **CORPORATE GOVERNANCE CONSIDERATIONS**

### **Relevance to the Corporate Plan and/or The Hart Vision 2040**

The link to the Corporate Plan, Hart 2040 Vision, and the Climate Emergency is highlighted earlier in the report.

### **Legal and Constitutional Issues**

No legal or constitutional issues raised by this report.

## **FINANCIAL AND RESOURCE IMPLICATIONS**

16. The draft Service Plans are linked to the agreed budget for 2023/24. 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.

## **MANAGEMENT OF RISK**

17. 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. The Corporate risk register will be considered separately by this committee and Cabinet and this will feature in the quarterly panel monitoring meetings.

## **EQUALITIES**

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

## **CLIMATE CHANGE**

19. The service plan sets out the 2023-24 delivery requirements to reflect the Council's ambition to become a carbon neutral authority by 2035.

## **ACTION**

Once approved the implementation will be monitored by the Overview and Scrutiny committee.

CONTACT Details: Kirsty Jenkins (Community), Graeme Clark (Corporate), Mark Jaggard (Place)

APPENDICES: Appendices 1, 2 and 3 –Service Plans for 2023/24