

Overview and Scrutiny Committee

Meeting Date: 19 March 2024

Issue Title: Service Plans 2024-25

Report of: Senior Leadership Team

Key Decision: Yes

Confidentiality: Non Exempt

Purpose of Report

To consider the draft Service Plans for 2024/25 and make comments to Cabinet

Recommendation

Overview & Scrutiny is requested to consider the draft Service Plans for 2024/25 and pass comments to Cabinet.

Background

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. 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 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.
2. The draft Service Plans support the delivery of the Corporate Plan and are set within the financial context of the approved revenue and capital budget for 2024/25. As such, any material change from what is proposed is likely to require further consideration, particularly in relation to 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 complement, and they do not allow for unforeseen or unexpected major events or incidents that the Council may have to respond to during the year.

Main Issues

3. Service Plans and the Service Planning process form a key part of the Council's existing performance management framework. Progress against Service Plans are reviewed by the Overview and Scrutiny Committee Service Panels on a quarterly basis.
4. 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.

Relevance to the Corporate Plan

5. 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.

This will be underpinned by providing a resilient and financially sound Council – getting services right first time and delivering what matters to residents.

Financial and Resource Implications

6. The draft Service Plans are linked to the agreed budget for 2024/25. 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.

Risk Management

7. 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

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

Climate Change Implications

9. The service plan sets out the 2024-25 delivery requirements to reflect the council's ambition to become a carbon neutral authority by 2035. There are no direct carbon/environmental impacts arising from the recommendations.

Action

10. The service plans will be considered and approved by Cabinet on 4/4/24.

Contact Details: Mark Jaggard (Place), Kirsty Jenkins (Communities), Graeme Clark (Corporate Services)

Appendices

Service plans for Place, Communities and Corporate Services