

Cabinet

Meeting Date: 4 April 2024

Report Title: Service Plans 2024-25

Report of: Senior Leadership Team

Key Decision: Yes

Confidentiality: Non-Exempt

Purpose of Report

1. To approve the Service Plans for 2024/25.

Recommendation

2. Cabinet is requested to approve the Service Plans for 2024/25.

Background

3. Service Plans outline the actions each service will take to achieve the Council's goals and deliver core services. Performance is monitored through KPIs and appraisals. Service Priorities are additional projects beyond day-to-day delivery.
4. The Service Plans support the Corporate Plan within the budget for 2024/25. Any changes will need further consideration for resources and budget. Plans assume full staffing and don't account for unforeseen events.

Main Issues

5. Overview and Scrutiny Committee (O&S) Service Panels review service plans quarterly as part of the Council's performance management framework.
6. The Council approved its new Corporate Plan 2023/2027 in February 2023. This four-year plan outlines our most important aims and priority activities and will be implemented through service plans and key strategy and policy documents.

Relevance to the Corporate Plan

7. The Council's focus for the next four years in partnership with the Hart community, is:
 - Planet - by 2035, all areas directly under the Council's control should be carbon neutral, and Hart should be 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 where people can afford to live.

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

8. The draft Service Plans are aligned with the approved budget for 2024/25 and reflect the available resources. Additional resources must be identified for new or expanded work streams.

Risk Management

9. To achieve its objectives, the Council must adopt service plans with clear targets and tasks that align with its budget. The Corporate risk register will be reviewed by the committee and Cabinet and discussed in quarterly monitoring meetings.

Equalities

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

Climate Change Implications

11. The service plan sets out the 2024-25 delivery requirements to reflect the council's ambition to become a carbon-neutral authority by 2035. The recommendations do not have direct carbon/environmental impacts.

Overview and Scrutiny Comments

12. The O&S Committee considered the draft service plans at its meeting on 19 March 2024 and made several comments and observations which can be found [here](#) (minute number 126):

Action

13. Implementation of the Services Panels will be monitored by O&S Service Panels.

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

Appendices

Service plans for Place, Communities and Corporate Services