



# **Service Plan: Corporate Services 2024/25**

## **Service Overview**

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Version 1 – 20 Feb 2024	Produced following a workshop with Corporate service managers, reviewed by SLT	
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# 1 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
- Climate change
- Corporate projects coordination and governance
- IT, digitalisation and change
- Contracts\* and procurement
- Finance including treasury
- Human resources and payroll
- Delivering government schemes of financial assistance to residents

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

- Revenues and Benefit Services (Capita)
- Reception and some elements of IT (Capita)
- Leisure Centre operation (Everyone Active)
- Waste and recycling collection (through the joint client team hosted by Basingstoke and Deane Council)
- Contact Centre (hosted by Basingstoke and Deane Council)
- Shared legal service with Basingstoke and Deane Council

## Service Priorities

The table below sets out the service priorities for 2024/25, over and above day to day service delivery. Delivery against these is monitored via the quarterly Overview and Scrutiny Service Panel.

	Service Priority	Link to Corporate Plan	Resources	Expected Outcomes	Target Completion Date
1	<p><b>Finance</b></p> <p>Medium Term Financial Strategy that underpins strong financial resilience and ensures that the Council's financial resources and commitments are aligned with its strategic priorities</p>	<p>Place/Plane t/People</p> <p>Building a resilient council</p>	<p>Cross service staff input, councillors and external agencies</p>	<p>Produce budget and reserves strategy to address forecast MTFS shortfall 2025/26 and beyond, and to strengthen resources to priority areas, developed in conjunction service managers and councillors</p> <p>Develop capital/project accounting and budgeting to improve monitoring and forecasting</p> <p>Refinement of budget, including fees and charges, staff and central cost allocations and simplification of chart of accounts</p> <p>Include stress test, risks and sensitivities in monitoring reports to O&amp;S and Cabinet</p> <p>Strengthen staff cost budgeting and monitoring and improve establishment control with service managers</p>	<p>September 2024</p> <p>October 2024</p> <p>December 2024</p> <p>July 2024</p> <p>April 2024</p>
2	<p>Implement new comprehensive corporate financial systems</p>	<p>Building a resilient council</p>	<p>Budget approved £200k for implementation – significant staff time and project management resource</p>	<p>New system implemented before the current system contract end at 30/9/25</p> <p>More flexible and modern system that better meets business needs for service managers, finance team and other colleagues</p> <p>Ongoing annual cost no more than current budget</p> <p>Increased reporting and functionality</p> <p>Greater control and more responsive maintenance and support</p>	<p>Throughout 2024/25 – project plan will determine milestones</p> <p>Aim for go live by 31 July 2025</p>

	<b>Service Priority</b>	<b>Link to Corporate Plan</b>	<b>Resources</b>	<b>Expected Outcomes</b>	<b>Target Completion Date</b>
3	Production of high quality 2023/24 Accounts with positive unqualified external audit	Building a resilient council	Internal staff and External partners	Pre-audit accounts and AGS published by 31 May deadline  Develop skills and experience in the HDC finance team for resilience and continuity  Effective forward planning for technical accounting changes, including new lease accounting standards and IAS1 (presentation and disclosure)	31/5/24  Ongoing  March 2025
4	<b>IT</b>  Network Segmentation	Building a resilient council	Internal staff and External partners  £15k in capital programme	Segmented network meeting Govt Standards  Improved security in on-premise network	December 2024
5	Preparation for required upgrade to Windows 11 in 2025	Building a resilient council	New Hardware and internal staff  £10k in capital programme	Proof of concept to inform laptop and windows upgrade to W11  Test compatibility of corporate systems and applications to inform upgrade	Sept 2024
6	Corporate user account 'Azure AD' integration with applications and corporate systems	Building a resilient council	Internal Staff and external partners	Integrate and mandate access where possible to all corporate systems  Improved security and reduced IT resource admin for user accounts	March 2024

	<b>Service Priority</b>	<b>Link to Corporate Plan</b>	<b>Resources</b>	<b>Expected Outcomes</b>	<b>Target Completion Date</b>
7	<p><b>Climate Change</b></p> <p>Ensure effective and transparent governance for all climate change projects within the 2023-27 action plan</p> <p>Successfully deliver prioritised climate change projects from the action plan using a sustainable and controlled project methodology</p> <p>Deliver meaningful engagement with internal and external stakeholders in a measurable and planned programme for climate change and sustainable activities across the district</p>	Planet	<p>Human within existing</p> <p>External funding from a range of opportunities incl. swimming pool and PSDS funding – to be confirmed</p>	<p>Support the council and Everyone Active to reduce their emissions from energy consumption</p> <p>Delivery of a range of projects to help meet carbon neutrality by 2035 for council operations</p> <p>Increase stakeholder engagement to contribute to the councils target of carbon neutrality across the district by 2040</p>	March 2025

	<b>Service Priority</b>	<b>Link to Corporate Plan</b>	<b>Resources</b>	<b>Expected Outcomes</b>	<b>Target Completion Date</b>
8	<p><b>Digital</b></p> <p>Achieve the Council's ambitions through the delivery of the approved Digital Strategy with fully resourced and prioritised action plan</p> <p>Establish the approach and toolkit for internal digitalisation including governance, change control and decision making</p>	Build resilient council	<p>Human to be confirmed by project</p> <p>Financial To be confirmed by project</p>	<p>Programme of projects for the next three years that are scoped, costed, and delivered to help improve quality of transactions across a range of services</p> <p>Ensure council is as sustainable by digitalising inefficient paper based services</p> <p>Improve prioritisation across digital projects and tighten relationship with IT</p>	March 2025

	<b>Service Priority</b>	<b>Link to Corporate Plan</b>	<b>Resources</b>	<b>Expected Outcomes</b>	<b>Target Completion Date</b>
9	<p><b>Committee Services</b></p> <p>Establish a process to check reports, minutes and agendas published on the website are WCAG 2:2 accessible</p>	Build resilient council	Human – within existing but only where resources and time allow, Otherwise it will require external support. This will require Financial support.	<p>Agendas, minutes, reports, and other committee-related documents are checked for compliance with WCAG 2:2 level AA guidelines.</p> <p>All internal Councillor Pecuniary interests and other published documents are compliant with WCAG guidelines. Paish Councils to be encouraged to submit documentation in an accessible format.</p> <p>Responsible officers are aware of the guidelines and their responsibilities in producing accessible content</p> <p>The Constitution is transferred from a pdf document to an accessible html webpage</p> <p>The Council is prepared for the Government Digital Service assessment for WCAG 2:2</p>	March 2025
10	<p><b>Communications</b></p> <p>Scope and deliver improvements to corporate website as part of phase 3 works</p> <p>Procure new website agency for hosting and support</p> <p>Scope and deliver comms related projects within the digital strategy</p>	Build resilient council	<p>Human to be confirmed by project</p> <p>Financial</p> <p>To be confirmed by project</p>	<p>Deliver a range of enhancements on the website including:</p> <ul style="list-style-type: none"> <li>• Directory for events (Digital)</li> <li>• Publications (linked to accessibility)</li> <li>• Enhance the customer payment experience (Digital)</li> <li>• Integrate into Uniform (Digital)</li> <li>• Review mapping capabilities (Digital)</li> </ul> <p>To include:</p> <ul style="list-style-type: none"> <li>• Enhancements to SharePoint intranet</li> <li>• Digitalise events, recruitment, and e-learning (if approved)</li> </ul>	March 2025

	<b>Service Priority</b>	<b>Link to Corporate Plan</b>	<b>Resources</b>	<b>Expected Outcomes</b>	<b>Target Completion Date</b>
11	<b>Customer</b> Update the current complaints policy to reflect the anticipated Local Government and Social Care Ombudsman complaint handling code	Build resilient Council	Human within existing	Clear and transparent policy that meets the LGSCO criteria for complaint resolution  Early, effective, and accessible complaints pathway that helps residents report issues with the services  Robust and transparent reporting mechanism that captures key learning and informs decision-making and service improvements	March 2025
12	<b>Elections</b> Plan and implement changes because of the Elections Act 2022 for May 2024	People  Building a resilient council	Human – within existing  New Burdens Funding	Elections team is fully trained and aware.  All IT and procedural changes implemented and tested.  Staff, councillors, T&P councils and the public are informed through an effective comms strategy.	May 2024
13	Successfully deliver May 2024 local elections	People  Building a resilient council	Human – within existing  MRA funding	Implementation of all new statutory requirements.  Achievement for full staff recruitment for election duties.  Smooth running on the day with positive feedback from candidates, agents and voters.	May 2024
14	Successfully deliver UK Parliamentary general election	People  Building a resilient council	Human – within existing  MRA funding	Implementation of all new statutory requirements and boundary changes.  Achievement for full staff recruitment for election duties.  Smooth running on the day with positive feedback from candidates, agents and voters  Cross boundary working to run smoothly according to the requirements.	Jan 2025 (if not sooner)



	<b>Service Priority</b>	<b>Link to Corporate Plan</b>	<b>Resources</b>	<b>Expected Outcomes</b>	<b>Target Completion Date</b>
15	<p><b>HR</b></p> <p>Implementation of NJC Local Government Services Job Evaluation to replace HAY - approved by Staffing Committee Nov 2023</p> <p>&amp;</p> <p>New HR/Payroll system</p>	<p>People</p> <p>Building a resilient council</p>	<p>HR/External partners</p> <p>One-off cost £2k included in 24/25 Budget</p> <p>A budget will be required</p>	<p>Move from the HAY job evaluation (JE) scheme to the National Joint Council for Local Government Services (NJC) JE scheme and the Joint National Council (JNC) Senior Manager JE Scheme for Chief Officers</p> <p>Review Tier 3 (manager) job descriptions under the new NJC JE arrangements to provide greater clarity about levels of duties, responsibilities, and accountabilities for resources.</p> <p>Evaluate tier 3 (manager) posts under the NJC JE scheme so that they are all consistent.</p> <p>Tender and procure new HR System in preparation of ending of 5C contract in June 25</p>	<p>Sept 2024</p> <p>Nov 2024</p> <p>Dec 2024</p> <p>Throughout 2024/25 – project plan will determine milestones</p>
16	<p>Staff training – Last year's staff survey revealed a need for more investment in Learning and Development across the Council</p>	<p>People</p> <p>Building a resilient council</p>	<p>Staff, OMG, SLT</p> <p>Cabinet approved a virement of £25k to the staff training budget from the 2023/24 staff budget</p>	<p>The HR team is working with providers, to include, public sector specialists to develop a comprehensive staff development program.</p>	<p>Throughout 2024/25</p>

	<b>Service Priority</b>	<b>Link to Corporate Plan</b>	<b>Resources</b>	<b>Expected Outcomes</b>	<b>Target Completion Date</b>
17	Workforce Planning	People  Building a resilient council	Staff, OMG, SLT	A Workforce strategy with a defined vision and outcomes to be developed based on the Council's needs, with departmental engagement.	Sept 24
18	<b>Contracts/Procurement</b>  Deliver against 2023/24 strategy for key outsourced and shared services	People  Building a resilient council	Human – within existing  and via specialist resources funded from earmarked reserve	Complete or progress delivery of:  -Reception and Contact Centre review  -Legal shared service and Licensing new Deed and strengthened governance arrangements  -Review of Street Cleaning and Grounds Maintenance  -Oversee successful pathway to the end of the Capita 5Cs contract, including arrangements for the future land charge service and revenues and benefits	March 2025
19	Waste and recycling – prepare implementation of new legislation and contract renewal	People  Building a resilient council	Human – within existing and via specialist resource  Financial – significant consultancy funded from earmarked reserve	Implementation of all new statutory requirements, including weekly food waste collection service by 31 March 2026  Securing a new waste and recycling collection arrangement to prepare for the end of the existing contract on 30 Sept 2026  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.	March 2025

	<b>Service Priority</b>	<b>Link to Corporate Plan</b>	<b>Resources</b>	<b>Expected Outcomes</b>	<b>Target Completion Date</b>
20	<b>Corporate Projects</b>  Delivering the UKSPF Investment Plan outcomes	All	£1m of external funding, of which £850k is to be spent in 2024/25 across approved themes.  Staff time - project resource included in £1m but other staff time not	Deliver all aspects of the approved investment plan including overseeing of 16 projects across two funding schemes, as approved by Cabinet in Feb 2024  Community outcomes to me monitored during year and reported to O&S/Cabinet	31 March 2025

### 3 Performance indicators and targets

Performance Indicator	Target
CP1 - Percentage of the Internal Audit Plan completed during the year <i>Year-to-date figures, and values are cumulative (higher is better)</i>	100% by year-end
CP2 - Percentage customer satisfaction with Internal Audit. (Southern Internal Audit Partnership SIAP)	90%
CP3 - Quality of customer service call handling <i>This indicator is measured from the scoring of a recorded call against quality standards from a monitoring sample (higher is better)</i>	90%
CP4 - Implementation of savings scheme targets to meet MTFs requirements.	100%
CP5 - Percentage of telephone calls answered by the Contact Centre in 30 seconds. <i>Percentage value given is as at end of the quarter (higher is better)</i>	80%
CP6 - Percentage of Non-domestic Rates collected. <i>Year to date figures, values are cumulative (higher is better)</i>	96%
CP7 - Percentage of Council Tax collected. <i>Year to date figures, values are cumulative (higher is better)</i>	98.5%
CP8 - Percentage uptime of key systems <i>Percentage value given is for the quarter and rounded to one decimal place (higher is better)</i>	99%
CP9 - Percentage of uptime of Hart's website <i>Percentage value given is for the quarter and rounded to one decimal place (higher is better)</i>	99.5%

<p><b>CP10 - Number of missed collections excluding garden waste (per 100,000)</b>  <i>Target aims to miss no more than 65 bins per 100,000 collected for all bin collection types except garden waste. 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></p>	Data only
<p><b>CP11 - Number of missed garden waste collections (per 100,000)</b>  <i>Target aims to miss no more than 250 bins for garden waste services during the summer, and 150 during the winter. 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></p>	Data only
<p><b>CP12 - Overall cost of waste per household</b>  <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 <a href="#">VOA</a> (lower is better)</i></p>	£25
<p><b>CP13 - Total recycling rate</b>  <i>Percentage value given is for the quarter (higher is better)</i></p>	46%