

Service Plan: Corporate Services 2025/26

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Focus of Service Plans: For this year, the focus of the service plans is on projects and service developments that go beyond business-as-usual work. This means the plans will not detail the regular, ongoing activities of the teams, which are considered core work.

Version 1	Version to be considered by Overview & Scrutiny Committee in March 2025	
Version 2	Version to be considered by Cabinet in April 2025	

1 Service Overview

Corporate Services covers a broad range of council front- and back-office functions and outsourced and shared services contracts managed by the corporate team.

In-house services	Outsourced and shared services contracts-managed by the corporate team,
Audit and performance Communications and website Elections, electoral registration and data governance, Committee services Climate change IT, digitalisation and change Contracts* and procurement Finance, including treasury Human resources and payroll Delivering government schemes of financial assistance to residents Management of facilities, data and customer services	Revenues and Benefit Services and Land Charges (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

In addition to the services above, the Executive Director, Corporate, oversees corporate projects, with one lead officer reporting on this function and chairing the Project Board.

Service Priorities

The table below sets out the service priorities for 2025/26, in addition to day-to-day service delivery. Delivery against these is monitored via the quarterly Overview and Scrutiny Service Panel.

No	Service Priority	Link to Corporate Plan	Resources	Expected Outcomes	Target Completion Date
1	Finance/Resources 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	Place/Plane t/People Building a resilient council	Cross-service staff input, councillors and external agencies	Produce budget and reserves strategy to address forecast MTFS shortfall 2026/27 and beyond, and to strengthen resources to priority areas, developed in conjunction service managers and councillors. Implement budget plan throughout the 2025/26 year to ensure budget measures are identified and properly considered ahead of the budget setting process for 2026/27	Mid-year review of MTFS and reserves Oct 2025 April to Sept 2025
2	Implement new comprehensive corporate financial systems	Building a resilient council	The budget approved £200k for implementation – significant staff time and project management resource	A new system and robust legacy system were implemented before the current system contract end on 30/9/25 A more flexible and modern system that better meets the business needs of service managers, finance team and other colleagues Ongoing annual costs no more than the current budget Increased reporting and functionality Greater control and more responsive maintenance and support	Throughout Q1 and Q2 25/26 – project plan will determine milestones Aim for Phase 1 go live by 1 April 2025

3	IT Desktop refresh	Building a resilient council	Funding from Capital budgets. Utilise Hart staff	Upgrade corporate laptops to Windows 11 Refresh existing laptop estate (4/5 years old) with new laptops Utilise new apprentice to assist with role out	14/10/2025
4	Facilities Develop a long-term plan for the Civic offices building	Building a resilient council Planet		Carbon reduction and energy efficiency plan for the building HDC usage and letting review to maximise usage and revenue Repair/replacement cost plan for medium-term	Oct 2026
5	Climate Change Ensure effective and transparent governance for all climate change projects within the 2023-27 action plan Successfully deliver prioritised climate change projects from the action plan using a sustainable and controlled project methodology Deliver meaningful engagement with internal and external stakeholders in a measurable and planned programme for	Planet	Human within existing External funding from a range of opportunities, incl. swimming pool and PSDS funding – is to be confirmed	Delivery of a range of projects to help meet carbon neutrality by 2035 for council operations <ul style="list-style-type: none"> • Delivery of Frogmore Leisure Centre heat pump project in line with PSDS grant • Consider options for Civic centre building emissions reduction outside of PSDS project, begin delivery: link to Facilities • Apply for public sector grants to support building decarbonisation • Engagement with schools, businesses and community, including promotion of retrofit grants to residents • Increase stakeholder engagement to contribute to the council's target of carbon neutrality across the district by 2040 	March 2026

	climate change and sustainable activities across the district			<ul style="list-style-type: none"> Conduct a mid-term review of the 2023-27 climate change action plan 	
6	<p>Digital</p> <p>Achieve the Council's ambitions through the delivery of the approved Digital Strategy with a fully resourced and prioritised action plan</p> <p>Establish the approach and toolkit for internal digitalisation, including governance, change control and decision-making.</p>	<p>Build resilient council</p> <p>People</p>	Human	<p>Develop our understanding of AI and potential use cases</p> <p>Assist with the delivery of Local and Neighbourhood Plans consultation utilising AI</p> <p>Identify projects within Digital Strategy that fit with the Local Government Reorganisation plans and timescales. This will include:</p> <ul style="list-style-type: none"> Place NPPF improvements Digital Planning Improvement Fund application End to end service review programme Website improvements <p>Ensure the council is sustainable by digitalising inefficient paper-based services, working in collaboration with partners and outsourced service providers</p> <p>Improve prioritisation across digital projects and tighten relationships with IT</p>	March 2026
7	<p>Communications</p> <p>Scope and deliver improvements to the</p>	Build resilient council	Human to be confirmed by the project	Review Communications & Engagement Strategy	<p>Oct 2025</p> <p>Throughout year</p>

	<p>corporate website as part of phase 3 works</p> <p>Scope and deliver comms-related projects within the digital strategy</p>		<p>Financial</p> <p>To be confirmed by the project</p>	<p>Lead on communications for key corporate activities in 2025, including. Peer Review and Devolution and LGR programme and update the corporate narrative</p> <p>Scope and deliver resident survey</p> <p>Initiate improvement plan based on recommendations from LGA Health Check</p> <p>Deliver campaign for food waste across Hart</p>	<p>Sept 2025</p> <p>July 2025</p> <p>Jul-Oct 2025</p>
8	<p>Elections</p> <p>Community Governance review (CGR)</p>	<p>People</p> <p>Building a resilient council</p>	<p>Human within existing</p>	<p>CGRs should be conducted every 10-15 years. The last full review occurred in 2012. A full review will be conducted this year at the parish level, with consultation with relevant groups and residents.</p>	<p>January 2026</p>
9	<p>HR</p> <p>Develop and implement a coaching and mentoring programme for staff</p>	<p>People</p> <p>Building a resilient council</p>	<p>Human within existing</p>	<p>Following on from the action plan of the workforce strategy to successfully implement a coaching and mentoring programme at Hart. Supports staff in professional growth and Hart in retention, enhancing performance and developing staff.</p>	<p>Through 2025-26</p>
10	<p>Staff support and wellbeing (physical and mental) through times of change and uncertainty</p>	<p>People</p> <p>Building a resilient council</p>	<p>To be funded from wellbeing reserve £7k</p>	<p>With Devolution and Local Government Reorganisation progressing in 2025, there will be uncertainty for staff. Important staff are supported, and as an organisation, supporting a positive workplace culture benefits everyone.</p>	<p>Through 2025-26</p>

11	Contracts/Procurement Strengthen procurement practice and implement requirements of the Procurement Act 2023	Building a resilient council	Human within existing	Procurement activity across the council is carried out in line with the new legislation and associated guidance Officers are provided with updated guidance, training and support on how to undertake procurement Increased monitoring, including regular compliance audits ensuring procedures and controls are effective Contract Procedure Rules and guidance is revised as necessary	October 2025
12	Implement further stages of the strategy for 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: -Contact Centre review with some call handling being transferred back to HDC, improved voice-activated system and review value for money of residual service -Basingstoke and Deane shared and outsourced services – implement a more straightforward, more effective overarching governance arrangement through a new Inter Authority Agreement -Oversee successful pathway for new arrangements for currently outsourced Capita land charge service and revenues and benefits with strengthened performance monitoring and new governance framework	April 2025 April 2025 Sept 2025-March 2026

13	Waste and recycling – prepare the implementation of a new contract extension, including weekly food waste and HCC-determined collection system	People Building a resilient council	Human – within existing and via specialist resource	Implementation of all new statutory requirements, including weekly food waste collection service by October 2025	October 2025
14	Corporate Projects Delivering the UKSPF Investment Plan outcomes for the 2025/26 additional year	All	£327k of external funding must be spent in 2025/26 across approved themes. Specific project staff time - project resource included in sum but other staff time not	Deliver all aspects of the approved investment plan as approved by Cabinet in March 2025 Community outcomes are to be monitored during the year and reported to O&S/Cabinet	31 March 2026

3 Performance indicators and targets

Performance Indicator	Target
CP1 - Percentage of the Internal Audit Plan completed during the year Year-to-date figures and values are cumulative (higher is better)	100% by year-end
CP2 - Percentage customer satisfaction with Internal Audit. (Southern Internal Audit Partnership SIAP)	90%

Performance Indicator	Target
CP1 - Percentage of the Internal Audit Plan completed during the year Year-to-date figures and values are cumulative (higher is better)	100% by year-end
CP3 - Quality of customer service call handling This indicator is measured from the scoring of a recorded call against quality standards from a monitoring sample (higher is better)	90%
CP4 - Percentage of telephone calls answered by the Contact Centre in 30 seconds. The percentage value given is as at the end of the quarter (higher is better)	80%
CP5 - Percentage of Non-domestic Rates collected. Year-to-date figures and values are cumulative (higher is better)	96%
CP6 - Percentage of Council Tax collected. Year-to-date figures and values are cumulative (higher is better)	98.5%
CP7 - Percentage uptime of key systems The percentage value given is for the quarter and rounded to one decimal place (higher is better)	99%
CP8 - Percentage of uptime of Hart's website The percentage value given is for the quarter and rounded to one decimal place (higher is better)	99.5%
CP9 - Number of missed collections excluding garden waste (per 100,000) 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 the authorities or their contractor. (lower is better)	65 per 100,000
CP10 - Number of missed garden waste collections (per 100,000)	250 per 100,000

Performance Indicator	Target
CP1 - Percentage of the Internal Audit Plan completed during the year Year-to-date figures and values are cumulative (higher is better)	100% by year-end
Target aims to miss no more than 250 bins for garden waste services during the summer and 150 in 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 the authorities or their contractor. (lower is better)	
CP11 - Overall cost of waste per household Set annually based on the number of households served and reported in Q4. Calculated as the net cost of HAWCLT, HAWCOM, HAWSTE for the 22/23 budget divided by the Council Tax Stock of properties produced by the <u>VOA</u> (lower is better)	£25
CP12 - Total recycling rate Percentage value given is for the quarter (higher is better)	46%