
SERVICE DELIVERY PLANS 2022/23- 6 MONTH UPDATE

Committee: Finance & Assets Committee

Date: 24 November 2022

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[X111]

1.0 ISSUE

1.1 To receive an update on the Service Delivery Plans 2022/23.

2.0 RECOMMENDATION(S)

2.1 Members are requested to note this update report.

3.0 BACKGROUND/OPTIONS

3.1 The Service Delivery Plans for 2022/23 were approved by Finance & Assets Committee on 24 March 2022 (Agenda Item 6) for the following services:

- Democratic Services
- Financial Services
- Human Resources
- Infrastructure & Strategic Housing
- Legal Services
- Open Spaces & Facilities
- Reprographics
- Strategic Planning

3.2 The process for 6-month reporting has been reviewed and a reporting by exception has been developed. Members will receive full details in the end of year report in the normal way.

4.0 ARGUMENTS/CONCLUSIONS

4.1 Service Manager Updates.

4.1.1 **Democratic Services**

The Democratic Services Manager is reporting that all targets are on track.

4.1.2 **Financial Services**

The Financial Services Manager is reporting that all targets are on track.

4.1.3 Human Resources

The HR Manager is reporting the following target variance:

| Target | Status |
|--|---|
| Maintain the low level of short-term sickness absence, e.g. number of days lost per full-time equivalent employee (fte) at 3.4 days per fte. | At the 6-month review period, the short-term sickness absence is at 2.3 days lost per fte, based on a total of 451 days lost. Of that total, 154 are related to Covid-19 and long Covid. The target for the year is 3.4 days per FTE, therefore it seems likely that if sickness absence continues at the current rate, or increases, then we will not meet this target at the end of the year. |

All other targets are on track.

4.1.4 Infrastructure & Strategic Housing

The Director Community is reporting the following target variance:

| Target | Status |
|--|---|
| CIL and S106 – monitor development to ensure timely collection of developer contributions, both available and projected to assist the Council to meet its Corporate Priorities | 17% of CIL payments are outstanding. The total value (across 4 sites) is £121,195. The CIL Officer is following the procedure set out in the Regulations to recover the outstanding payments. |

All other targets are on track.

4.1.5 Legal Services

The Legal Services Manager is reporting that all targets are on track.

4.1.6 Open Spaces & Facilities

The Open Spaces & Facilities Manager is reporting that all targets are on track.

4.1.7 Reprographics

The Reprographics Manager is reporting that all targets are on track.

4.1.8 Strategic Planning

The Strategic Planning Manager is reporting that all targets are on track.

5.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT/CARBON IMPACT ASSESSMENT

5.1 There are no financial implications arising from this report.

5.2 Equality Impact Assessment (EIA) not required.

5.3 Carbon Impact Assessment (CIA) not required.

6.0 APPENDICES

6.1 None

Background Documents
[Service Delivery Plans
2022/23](#)

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The Grange,
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