

TITLE: End of Year Reports 2023/24 and Service Delivery Plans 2024/25

Committee: Finance & Assets Committee

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1.0 ISSUE

1.1. To consider the End of Year Reports 2023/24 and Service Delivery Plans 2024/25 for services reporting to Finance & Assets Committee.

2.0 RECOMMENDATION(S)

2.1. Members are requested to note the outcomes in the End of Year Reports 2023/24 and approve the Service Delivery Plans 2024/25 in Appendix 1 for the each of the following services:

- i) Democratic Services
- ii) Economic Development
- iii) Finance
- iv) Human Resources
- v) Infrastructure & Strategic Housing
- vi) Information and Communication Technology
- vii) Legal Services
- viii) Open Spaces & Facilities
- ix) Reprographics
- x) Strategic Planning

3.0 BACKGROUND/OPTIONS

3.1. Service Delivery Plans enable the public and the Council to see what each service area is focusing on in the forthcoming 12 months.

3.2. The end of year reports identify what has been achieved within each service area in the previous 12 months.

4.0 ARGUMENTS/CONCLUSION(S)

4.1. The End of Year Report provides an update against performance measures set in the Service Delivery Plans for 2023/24.

4.2. Each Service Delivery Plan provides an overview of what the service delivers and provides measurable performance outcomes for the year. These outcomes will be

reported to committee in November 2024 and March 2025. The report will include commentary where there is variance from the performance targets.

- 4.3. Members are requested to note the End of Year Reports 2023/24 and approve the Service Delivery Plans 2024/25 in Appendix 1.

5.0 FINANCIAL IMPLICATIONS / EQUALITY IMPACT STATEMENT / CARBON IMPACT ASSESSMENT

- 5.1. There are no additional 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

Appendix 1 – 2023/24 End of Year Performance reports and 2024/25 Service Delivery Plans for the following service areas:

- i) Democratic Services
- ii) Economic Development
- iii) Finance
- iv) Human Resources
- v) Infrastructure & Strategic Housing
- vi) Information and Communication Technology
- vii) Legal Services
- viii) Open Spaces & Facilities
- ix) Reprogaphics
- x) Strategic Planning

Background Documents:

Service Delivery Plans 2023/24