

TITLE: SERVICE DELIVERY PLANS 2023/24 – SIX MONTH UPDATE

Committee: Finance & Assets Committee

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1.0 ISSUE

1.1. To receive an update on the Service Delivery Plans 2023/24.

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 2023/24 were approved by Finance & Assets Committee on 30 March 2023 (agenda item 7) for the following services:

- Democratic Services
- Economic Development
- Financial Services
- Human Resources
- Infrastructure & Strategic Housing
- Legal Services
- Open spaces & Facilities
- Reprographics
- Strategic Planning

4.0 ARGUMENTS/CONCLUSION(S)

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 Economic Development

The Economic Development Manager is reporting that all targets are on track.

4.1.3 Financial Services

The Director Finance is reporting that all targets are on track.

4.1.4 Human Resources

The Human Resources 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 2.18 data lost per FTE. 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.

4.1.5 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.	2.7% (2) of CIL payments are outstanding. The total value is £31,095.89. The CIL Officer is following the procedure set out in the Regulations to recover the outstanding payments.

All other targets are on track.

4.1.6 Legal Services

The Director Legal is reporting the following target variances:

Target	Status
Ensure the recover of outstanding debts owed to the Council.	Due to staff shortages caused by a gap in recruitment, sundry debt recovery has fallen behind. We have now successfully recruited, and work is taking place to improve the recovery process.
Deliver an effective, accurate and transparent FOI/EIR service	The variance is due to late responses received by the Information Officer to FOI/EIR requests.
Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses	Two late responses were received from 3 rd parties.
Proactively assist all services across the Council with issues related to legal requirements	The variance is due to waiting for responses from 3 rd parties.

All other targets are on track.

4.1.7 **Open Space & Facilities**

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

4.1.8 **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 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 – Half Year Report 2023/24:

- i. Democratic Services
- ii. Economic Development
- iii. Financial Services
- iv. Human Resources
- v. Infrastructure & Strategic Housing
- vi. Legal Services
- vii. Open spaces & Facilities
- viii. Reprographics
- ix. Strategic Planning

Background Documents:

Service Delivery Plans 2023/24.

