

**TRANSFORMATION PROGRAMME - DRAFT SERVICE DELIVERY PLAN:
INFRASTRUCTURE & STRATEGIC HOUSING**

To: Corporate Governance and Finance Committee

Date: 5 November 2015

From: Hetty Thornton (Programme Manager - Transformation Programme and Performance Officer)

[Q106]

1.0 ISSUE

- 1.1 Under the performance management arrangements all services produced Service Delivery Plans in October 2014 which set out what they are looking to achieve linking back to the priorities of the Council.
- 1.2 Due to the recent restructure, Infrastructure and Strategic Housing Services amalgamated into one service. The new Service Delivery Plan presents this amalgamation.
- 1.3 A summary document is reported by exception those outputs or outcomes which show a 10% variance and the potential impact that they have on the service.
- 1.4 The new Service Delivery Plans set out the performance measures for the new service until March 2016.

2.0 RECOMMENDATIONS

- 2.1 That Corporate Governance and Finance Committee note the key performance outputs against the required performance measures for the previous 12 months.
- 2.2 That Corporate Governance and Finance Committee approves the new Service Delivery Plan.

3.0 BACKGROUND

- 3.1 Effective performance management enables all staff to have clear expectations of what is required of them.
- 3.2 On-going monitoring of outputs or outcomes enables early intervention methodology to ensure that variances in performance are reported at the earliest opportunity to reduce a negative impact on our corporate priorities.
- 3.3 The Service Delivery Plans for 2015/2016 have been developed against our five strategic outcomes which consist of:
 - A safe, vibrant and inclusive community and community sustainability
 - Maintaining sound finances and improve systems and practices
 - A clean, green and attractive place
 - Customers are at the heart of everything we do
 - Be an excellent employer

Overarching all of these is: a One Team Approach with a Can Do attitude.

4.0 ARGUMENT AND CONCLUSIONS

4.1 The new Service Delivery Plan 2015/2016 reflects the performance measures needed to ensure that the key priorities of the Council are delivered effectively and efficiently.

4.2 Members are asked to note the performance outputs and outcomes against the previous Service Delivery Plans understanding variances where appropriate and agree the new measures in the Service Delivery Plans for 2015/2016.

5.0 FINANCIAL IMPLICATIONS

5.1 There are no financial implications

6.0 EQUALITY IMPACT ASSESSMENT

6.1 All Service Delivery Plan, where there are direct impacts on equality and diversity will have corresponding equality impact assessments against them.

7.0 APPENDICES

- Infrastructure and Strategic Housing Services, Service Delivery Plan.

<u>Background Documents</u>	<u>Location</u>	<u>Contact Officer</u>
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