

TITLE: End of Year Reports 2022/23 and Service Delivery Plans 2023/24

Committee: Finance & Assets Committee

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1.0 ISSUE

- 1.1. To consider the End of Year Reports 2022/23 and Service Delivery Plans 2023/24 within the purview of Finance & Assets Committee.

2.0 RECOMMENDATION(S)

- 2.1. Members are requested to note the outcomes in the End of Year Reports 2022/23 (Appendix 1) and approve the Service Delivery Plans 2023/24 (Appendix 2) for each of the following services:

- i) Democratic Services
- ii) Economic Development
- iii) Finance
- iv) Human Resources
- v) Infrastructure & Strategic Housing
- vi) Legal Services
- vii) Open Spaces & Facilities
- viii) Reprographics
- ix) 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 2022/23. The update cuts off at the beginning of March 2023 and in some cases is projected for a small period of time, i.e. from 1

March 2023 to 31 March 2023. If for any reason there is a change to the projected outcome this will be reported to Committee at the next meeting.

- 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 at the end of the 2023/24 financial year.
- 4.3. Members are request to note the End of Year Reports 2022/23 detailed in Appendix 1 and approve the Service Delivery Plans 2023/24 detailed in Appendix 2.

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- End of Year Reports 2022/23: Democratic Services, Economic Development, Finance, Human Resources, Infrastructure & Strategic Housing, Legal Services, Open Spaces & Facilities, Reprographics and Strategic Planning.

Appendix 2- Service Delivery Plans 2023/24: Democratic Services, Economic Development, Finance, Human Resources, Infrastructure & Strategic Housing, Legal Services, Open Spaces & Facilities, Reprographics and Strategic Planning.

Background Documents:

Service Delivery Plans 2022/23.