

TITLE: Performance Management –New Service Delivery Plans and End of Year Performance Reports

To: Corporate Governance and Finance Committee

Date: 3rd April 2017

From: Hetty Thornton- Performance Management Officer

[R243]

1.0 Issue

- 1.1 Monitoring performance outcomes ensures that the Council is kept up to date with how well it is doing against Corporate Plan priorities and helps inform our forward planning.
- 1.2 This report provides Members with the end of year performance reports for 2016/2017 and the new service delivery plans for 2017/2018.

2.0 Recommendations

- 2.1 Members are requested to agree the end of year performance reports and the new service delivery plans for the following services:
- Financial Services
 - Democratic Services
 - Infrastructure and Strategic Housing
 - Strategic Housing

3.0 Background

- 3.1 Performance management provides clear mechanisms to monitor outcomes against both service specific and Corporate Plan priorities.
- 3.2 Recent changes to the performance management cycle has enabled the Council to review the process and from 1st April 2017 onwards the performance monitoring timescales will align with the business planning cycle.
- 3.3 In addition, the Council has introduced a new template for the Service Delivery Plans (which are included within the appendices). This will now be the only template on which Service Delivery Leads will report their performance outcomes (the 2016/2017 end of year reports are presented on the previous template but will not be used in future).

4.0 Argument and Conclusions

- 4.1 To ensure that Service Delivery Leads are confident using the new template the Performance Management Officer has supported them closely through this process.
- 4.2 If there are areas of underperformance these are highlighted quickly to avoid potential negative impacts (where there are negative impacts these are mitigated against).

5.0 Highlights on performance

Financial Services- continues to ensure that the Council meets a balanced budget and support financial initiatives which help to bring in additional revenue streams such as the East Cambs Trading Company. In addition, the Service is continuing to monitor the financial sustainability of the district leisure centre and at ways by which they can streamline their own service processes to make them more efficient and lean. This includes a partial upgrade to the Paris System and seeking alternative options to deliver payroll services.

Democratic Services- has been working with local residents to encourage them to register electronically and have received 1,232 electors over their 12,000 target. The Service has ensured that they continue to be legally compliant by publishing 100% of agendas within 5 working days, 91% of decision lists within 3 working days and 94% of draft minutes within 14 working days.

Infrastructure and Strategic Housing- has continued to secure CIL money to help improve and deliver community infrastructure initiatives. The Service has been actively working with local parish councils to promote Community Land Trusts to help engage and support local communities on affordable housing and essential community assets. The Service has been particularly active in Fordham, Haddenham, Soham, Kennett and Swaffham Bulbeck.

Strategic Housing- has been focussed on the development of the Local Plan in accordance with statutory best practice. The second draft of the Plan was approved at Full Council in November, with the third draft scheduled for approval in July. The Service continues to offer on-going support to parish councils on Neighbourhood Planning.

6.0 Financial Implications

6.1 There are no financial implications other than officer time attributed to this report.

7.0 Equality Impact Assessment

7.1 There are no equality impact assessment requirements.

8.0 Appendices

Appendix A- End of year reports 2016/2017 and new Service Delivery Plans 2017/2018 for the following services:

- Financial Services
- Democratic Services
- Infrastructure and Strategic Housing
- Strategic Housing

Background documents- None

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