

**END OF YEAR REPORTING AND NEW SERVICE DELIVERY PLANS**

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Committee: Corporate Governance and Finance

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**1.0 ISSUE**

1.1 To ensure that the Council continues to meet the needs of our customers, effective performance management across all services is essential.

1.2 This report provides Members with an update on the End of Year performance outputs for 2015/2016 and the new Service Delivery Plans for 2016/2017.

**2.0 RECOMMENDATION(S)**

2.1 Members are requested to:

- (i) Note the End of Year performance reports (2015/2016),
- (ii) Approve the Service Delivery Plans (2016/2017) for the following:

- Financial Services,
- Democratic Services,
- Economic Development Services (the service will only be presenting their End of Year report to Committee),
- Infrastructure and Strategic Housing Services,
- Strategic Planning Services.

**3.0 BACKGROUND/OPTIONS**

3.1 Effective performance management provides clear pathways to ensure that the Council's services meet the expectations and needs of our customers.

3.2 East Cambridgeshire District Council is committed to meeting the priorities within the Council's Corporate Plan and utilising performance management to show clear outcomes; both in terms of meeting the priorities and areas of further development.

3.3 A new template for reporting end of year performance outcomes was formally agreed by Full Council in May 2016. The new template provides succinct and detailed information to both Members and the public on how we have been performing over the last 12 months.

- 3.4 It was also agreed by Committee that the Performance Management reporting cycle will change to enable all services to start the performance reporting period from 1<sup>st</sup> April 2017 (but will start to slowly change to this new process over the next few months). This will link in with the business planning cycle and the appraisal process and better align with statutory reporting timescales.
- 3.5 The Service Delivery Plans focus on five Strategic Outcomes shown below with an overarching priority to undertake work with a “can do approach” and “open for business”;



- 3.6 The Council’s Corporate Plan shows the vision for the future of the authority up to 2019. The Service Delivery Plans are focussed on meeting these priorities.
- 3.7 Examples on how services are meeting the outcomes within the Corporate Plan include:

### **Financial Services**

Financial Services has continued to provide advice to allow Councillors to approve a balanced budget (detailed within the MTFS), which has focussed on the Council being financially self-sustainable and ensuring the long term financial viability of the authority.

The Service has helped to secure good financial returns on our investments (equating to over £110,000) and has helped to provide financial assurance to the Local Authority Trading Company.

In addition, they continue to be vigilant against possible fraud from occurring and work in partnership with external agencies to help quickly identify such situations occurring. This prevention method has been particularly successful over the past 12 months.

## **Democratic Services**

The Service has been meeting with their statutory requirements in all areas including; publishing agendas, sending out decision lists and publishing draft minutes (in the majority of cases achieving 100% compliance).

In addition, the service has published the electoral register and managed to successfully register over 12,000 people on-line.

## **Economic Development Services**

Economic Development Services will only be presenting their End of Year Report at Committee. The Service has linked with the Greater Cambridgeshire, Greater Peterborough Local Enterprise Partnership to develop a joint memorandum of understanding to meet economic targets across the district and will be working towards the outcomes within this agreement rather than a separate Service Delivery Plan. A verbal update will be provided at the meeting.

Over the past 12 months the Service has developed and launched their new website, Enterprise East Cambs. The site provides; opportunities to increase economic growth and inward investment, advice and guidance to local businesses and highlights local business achievements.

In addition, the Service has helped to secure £5.127m worth of investment (an increase of £3.127m on their original £2m target).

They have also continued to engage with local businesses, providing support to 204 employers in East Cambridgeshire and helped to provide 8 new apprenticeships for young people, which supports them with routes to employment.

## **Infrastructure and Strategic Housing Services**

Infrastructure and Strategic Housing Services has supported a number of large infrastructure projects; including the new district wide leisure centre.

They continue to be proactive in ensuring that where appropriate Section 106 contributions and CIL from local developers are obtained (this equated to 70 demands issues over this reporting period, out of which the money is then put back into local infrastructure projects). In addition, they have been working closely with parish councils on CIL, providing knowledge and guidance.

The Service has supported the establishment of two new Community Land Trusts; one in Haddenham and one in Witchford and has helped local communities to promote the scheme across the district.

## **Strategic Planning Services**

Over the past 12 months, the Service has been working with communities who are interested in developing neighbourhood plans. They have been liaising closely with local parish, city and town councils, offering legislative advice and guidance.

Their main focus of work over the last year has been centred on developing a new Local Plan for the area. A revised sustainability appraisal has been prepared and the work is now open for consultation. This will continue to be the focus looking forward into 2016/2017.

### **4.0 ARGUMENTS/CONCLUSIONS**

- 4.1 Performance management is critical to ensure that services meet the needs and expectations of our customers.
- 4.2 The End of Year reports show Members and the public how the authority has performed over the past twelve months, highlighting specific over and under performance.
- 4.3 The new Service Delivery Plans focus on priorities for the individual service over the coming year both individually and collaboratively next year.

### **5.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT**

- 5.1 There are no financial implications.

### **6.0 APPENDICES**

#### **Printed separately to Agenda:**

- 6.1 (a) Financial Services - End of Year Report and new Service Delivery Plan
- (b) Democratic Services - End of Year Report and new Service Delivery Plan
- (c) Economic Development Services - End of Year Report
- (d) Infrastructure and Strategic Housing Services - End of Year Report and new Service Delivery Plan
- (e) Strategic Planning Services - End of Year Report and new Service Delivery Plan

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<b><u>Background Documents</u></b>	<b><u>Location</u></b>	<b><u>Contact Officer</u></b>
None	The Grange, Ely	Hetty Thornton Performance Management Officer (01353) 616233 E-mail: hetty.thornton@eastcambs.gov.uk