
TITLE: Performance Management – End of year performance reports**To: Commercial Services****Date: 14th March 2017****From: Hetty Thornton- Performance Management Officer****[R219]**

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:
- Tourism and Town Centres
 - Open spaces and facilities
 - Reprographics
 - Leisure services
 - Communities and partnerships

Leisure Services and Communities and Partnerships Services end of year reports consist of a timescale of six months rather than 12 months. This is due to the previous restructure and the later adoption of their service delivery plans.

Tourism and Town Centres Service will only be delivering their end of year report due to the current service review being carried out.

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 have 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).

4.3 End of year report outcomes to highlight:

- Open Spaces and Facilities- The service continues to retain the Green Flag accreditation for the Country park and Jubilee Garden. They have continually sought to secure additional revenue streams by providing their services to parish and town councils and public houses etc. Whilst they have not met their financial target through the provision of playground safety checks, they have secured 9 external contracts and continue to look for potential growth opportunities.
- Leisure Services- The district leisure centre is on track and an operator has been procured (pending final contract being agreed).
- Town Centres and Tourism- 100 additional parking spaces will be opened at Angel Drove car park during late summer. The service has successfully secured £4,000 of income generation from additional events at Oliver Cromwell's house. These include funding from the popular Escape Room events.
- Communities and Partnerships Services- The Ely Country Park improvement plan (2017 -2019) has now been formally agreed by the Council (actions from which are now starting to be implemented, which can be seen in their new service delivery plan).
- Reprographics Services- The service continues to look at opportunities to bring in additional revenue streams. They have secured £8,000 worth of external reprographics work which they have undertaken in between their ongoing commitments to Council requirements.

5. Financial Implications

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

6 Equality Impact Assessment

6.1 There are no equality impact assessment requirements.

7 Appendices

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

- Tourism and Town Centres (just end of year report)
- Open Spaces and Facilities
- Reprographics
- Leisure Services
- Communities and Partnerships

Background documents- None

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