

AGENDA ITEM NO 6

TITLE: END OF YEAR REPORTING AND NEW SERVICE DELIVERY PLANS

Committee: Commercial Services Committee

Date: 22nd June 2016

Author: Hetty Thornton- Performance Management Officer

[R21]

1.0 ISSUE

- 1.1 To receive an update on the End of Year Performance for 2015/16 and approve the Service Delivery Plans for 2016/17.

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 (2016/17) for:
 - Tourism & Town Centres
 - Open Spaces & Facilities
 - Reprographics

3.0 BACKGROUND/OPTIONS

- 3.1 Effective performance management provides clear pathways to ensuring that the Council's services meet the needs and expectations of the community.
- 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 The Council's Corporate Plan shows the vision for the future of the authority up to 2019. The priorities within the Plan include; commitment to undertake large infrastructure projects, ensuring our customers receive high quality services and being more commercial.
- 3.4 Within each performance measure Service Delivery Leads must show how the measure meets a strategic outcome (this can be shown more clearly in each respective Service Plan and End of Year report where the strategic outcomes are demonstrated by their corresponding colour).

- 3.5 The new template for reporting the end of year performance outcomes was approved by Full Council in May 2016. The template provides succinct and detailed information to both Members and the public.
- 3.6 In May 2015, Members agreed that the timescales for Performance Management will change to better align with the business planning cycle. During 2016 the Performance Management reporting cycle changes to enable services to start the reporting period from 1st April 2017.
- 3.7 In 2014 the Council developed a new performance reporting process, whereby performance outcomes were presented to Members and the public in Service Delivery Plans.
- 3.8 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”;



- 3.9 Within each performance measure Service Delivery Leads must show how the measure meets a strategic outcome (this can be shown more clearly in each respective Service Plan and End of Year report where the strategic outcomes are demonstrated by their corresponding colour).
- 3.10 The Council's Corporate Plan shows the vision for the future of the authority up to 2019. The priorities within the Plan include; commitment to undertake large infrastructure projects, ensuring our customers receive high quality services and being more commercial.

- 3.11 Examples on how Teams are meeting the outcomes within the Corporate Plan include:

Leisure and Community Services

The Service is continuing to support the development of a district wide leisure centre. There is a special Council in June to agree the leisure centre funding strategy and appoint an operator and contractor for the building works. The leisure centre will provide a key sport facility in the district and help to ensure that East Cambridgeshire continues to be a place where people want to live, work and visit.

In addition, the Service has been completing works within Ely Country Park, including undertaking surface improvements, achieving Green Flag status and carried out access improvements to the gateway at Springhead Lane.

The Community Safety Officer has been working closely with partner agencies to raise the profile of ECINS (the antisocial behaviour case management system). By promoting ECINS and undertaking training it helps to ensure that there is a joint approach to registering antisocial behaviour.

Tourism and Town Centres

The Tourism and Town Centres Service has had another successful year with their events. This has led to them achieving an overall profit for their key events Ely's Festival Weekend and Apple Festival.

Open Spaces, Parks and Maintenance Services

Open Spaces & Facilities continue to contribute to the Council's commercialisation agenda by diversifying their work to bring in additional revenue. This includes; offering playground safety checks and additional grass cutting contracts.

Reprographics Services

Reprographics continue to meet the needs of all staff and Members within the Council. In addition to this in house service the service has recently started to look at becoming more commercial by offering reprographics services externally.

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 shows 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.

5.0 FINANCIAL IMPLICATIONS/EQUALITY IMPACT ASSESSMENT

- 5.1 There are no financial implications.

6.0 APPENDICES

- 6.1
 - (a) Leisure and Community Services- End of Year Report
 - (b) Tourism and Town Centres Services- End of Year Report and new Service Delivery Plan
 - (c) Open Space and Facilities Services- End of Year Report and new Service Delivery Plan
 - (d) Reprographics Services- End of Year Report and new Service Delivery Plan

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