Name of service:- Performance Management

Date of reporting period 2018-2019

Overview of Performance Management Services

Performance Management Services comprises, 1 Full-time Performance Management Officer.

Performance Management Services supports all services across the Authority with strategic performance measures linked to the Corporate Priorities.

The Performance Management Officer monitors service outputs, supports other Service Delivery Leads with their service planning processes, ensuring that the public is kept informed about Council performance and helps to provide practical solutions to produce a high performance culture which is embedded into the vision of the Council.

The role requires a great deal of partnership working across all services within the Council to ensure that there is a clear correlation between the outcomes of the authority and Council's Corporate Plan. Effective performance management enables the Council to demonstrate how it is meeting the needs of the local community and where the main focuses are.

A yearly End of Year performance report is produced by the Performance Management officer, which highlights outcomes of each service against the Council's Corporate Priorities. Each household receives a copy around East Cambridgeshire.

In addition to the performance management role, the Performance Management Officer had led on the project management of the migration to a new HR and payroll system and introducing Lean System thinking into the Council. Both projects will bring about significant business efficiencies.

The cost to run the service totals; £57,631.00 which includes salary costs and on costs.

How does the Service link in with the Council's Corporate Plan?

The Service links in with the following priorities;

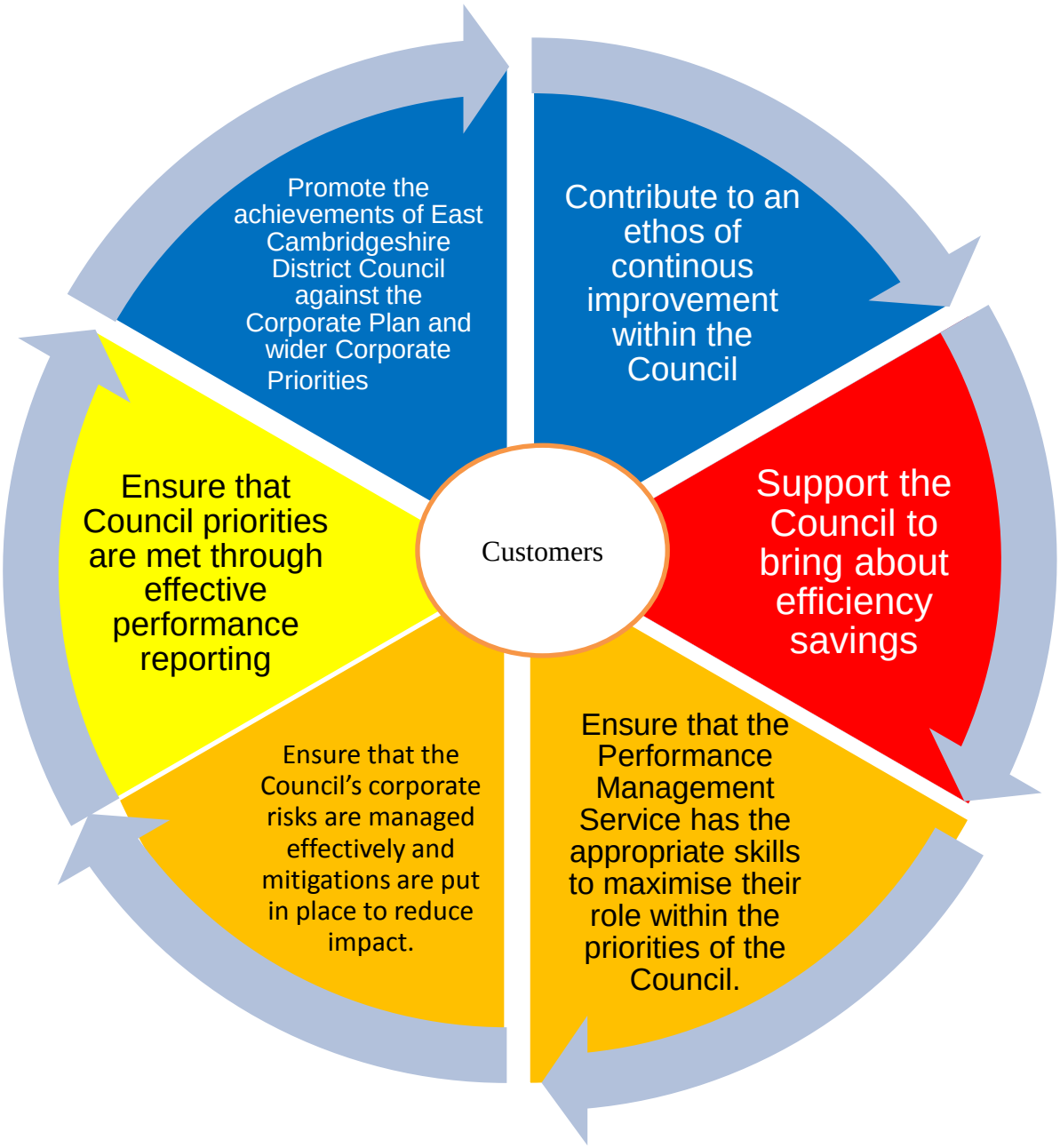
- **The Service is customer driven with "Delivering a financially sound and well managed Council"**
- **Providing clear opportunities to ensure that East Cambridgeshire continues to be "A fantastic place to live, work and visit"**

The Service provides support across the Council to all services and therefore it helps to support the majority of the outcomes within the priorities of the Corporate Plan.

Forward Planning for Councillors

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee
May 2018	End of Year Council report	Performance Management	Cllr Dan Schumann	R&SSC
September/October 2018	6 month outcome reports to the Service Delivery Champions	Performance Management	Cllr Dan Schumann	R&SSC
March 2019	New service delivery plans presented	Performance Management	Cllr Dan Schumann	R&SSC

Strategy map- 2018/2019



Commitments towards our Vision

Performance Management Service- service delivery plan 18/19

East Cambridgeshire District Council

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner
Promote the achievements of East Cambridgeshire District Council against the Corporate Plan and wider Corporate Priorities	Delivering a financially sound and well managed Council	Produce an end of year Council report which promotes the achievements made against the Corporate Plan. To be designed, completed and printed by June 2018. Distributed to every household by end of August 2018.	1 produced Delivered to every household	Hetty Thornton- Performance Management Officer
Contribute to an ethos of continuous improvement within the Council		Develop the understanding of Lean System thinking within the Council. Work with at least 2 services throughout the year to embed new processes to enable efficiencies of time and money by November 2018	Completed February 2018- worked with Care and Repair, Building Control and Environmental Services.	Hetty Thornton- Performance Management Officer
		Highlight areas of inefficiency within the Council and put in recommendations to improve ways of working and better support our customers. Provide on-going findings and recommendations to CMT by November 2018	Findings presented to CMT- Efficiencies identified	Hetty Thornton- Performance Management Officer
		Develop a mechanism for assessing the outcomes from the recommendations identified within Lean System thinking by May 2018	N/A new target	Hetty Thornton-Performance Management Officer
Support the Council to bring about efficiency savings		Project manage the development of a new HR and payroll management system. Manage Phase 2 of the new HR and payroll system which includes the recruitment modules and business objects	Project management has been on-going. The system is being built in readiness for “go-live” in 1st week April. N/A new target	Hetty Thornton- Performance Management Officer
Ensure that Council priorities are met through effective performance reporting	A fantastic place to live, work and visit	Present the six month update performance reports on behalf of all services which demonstrate how the Council is meeting the needs of our customers. By October 2018	Six month update reports were presented at Committee	Hetty Thornton- Performance Management Officer

Performance Measure	Link to Corporate Plan Priority	Target and reporting timescale (i.e. 6 monthly or annually)	Baseline from previous year/output from previous year	Owner
Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact.	A fantastic place to live, work and visit	To work with the Service Delivery Champion to highlight outputs within the Performance Management Service. On-going liaison	On-going as and when required.	Hetty Thornton- Performance Management Officer
		To regularly review risks associated with performance management, including: • Ensuring all Service Delivery Leads meet their requirements within their Service Delivery Plans • Project management of the new HR and payroll management system which meets the needs of ECDC and its staff	Ongoing	Hetty Thornton-Performance Management Officer