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

Committee: Regulatory and Support Services Committee

Date: 13<sup>th</sup> June 2016

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[R18]

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1.0 ISSUE

- 1.1 Effective performance management provides clear pathways to ensuring that our services meet the needs and expectations of the community.
- 1.2 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 our priorities and areas of further development.
- 1.3 The following reports provide Members with details of the End of Year Performance Reports (2015/2016) and the new Service Delivery Plans for 2016/2017 for the following services;
- Environmental Health Services,
  - Licensing Services,
  - Building Control Services,
  - Performance Management,
  - Housing Options,
- 1.4 The new template for reporting the end of year performance outcomes was formally agreed by Full Council in May 2016. The template provides succinct and detailed information to both Members and the public.
- 1.5 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 change to enable services to start their reporting period from 1<sup>st</sup> April 2017.

2.0 RECOMMENDATION(S)

- 2.1 Members are asked to note the end of year performance reports (2015-2016) including any variances, which will be highlighted in each Service Delivery Plan.
- 2.2 Members are also asked to agree the new Service Delivery Plans for the above services, noting emerging projects and challenges moving forward.

### 3.0 BACKGROUND/OPTIONS

- 3.1 In 2014 the Council developed a new performance reporting process, whereby performance outcomes were presented to Members and the public in Service Delivery Plans.
- 3.2 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”;



- 3.3 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).
- 3.4 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.
- 3.5 Examples on how Teams are meeting the outcomes within the Corporate Plan include:

#### **Building Control Services**

Building Control Services has been helping to ensure that East Cambridgeshire continues to be a fantastic place to live. The team has continued to provide fast turnaround times for building regulation applications and site inspections. In addition they have achieved financial self-sufficiency through a balanced budget.

## **Environmental Services**

Environmental Services has completed a higher number of disabled adaptations for disabled people. This has meant that they had a higher than expected income for the works.

The Service has also been continuing to ensure that the local food premises adhere to food hygiene regulations. They have achieved nearly 100% of all food premise inspections within the statutory timescales, thus supporting the Council's commitment to being customer driven.

## **Licensing Services**

Licensing Services has undertaken a full review of fees and charges. This has resulted in some areas of an increase in fees. They have supported 261 temporary events notices and processed 100% of these within the statutory timescales.

## **Housing Options**

The Housing Options Service has ensured that there is a 100% avoidance rate of using bed and breakfasts, where the team has worked with 409 homeless people or threatened with homelessness. In addition, they have prevented at least 350 households from becoming homeless per year.

## **Performance Management**

Performance Management has worked across the authority to support the Council's Transformation Programme. This programme will support a number of outcomes within the Corporate Plan including; ensuring that the Council delivers a programme of work to ensure customers receive high quality services, prioritising and improving front-line services through commercialism and being financially self-sufficient.

### 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 next year.

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

- 5.1 There are no financial implications.

6.0 APPENDICES

- 6.1 (a) Environmental Services- End of Year Report and New Service Delivery Plan  
(b) Licensing Services- End of Year Report and New Service Delivery Plan  
(c) Housing Options- End of Year Report and New Service Delivery Plan  
(d) Building control services- End of Year Report and New Service Delivery Plan  
(e) Performance Management- End of Year Report and New Service Delivery Plan

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<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