

# East Cambridgeshire Service Delivery Plan 2016/2017

## Introduction

The purpose of a Service Delivery Plan is to describe what each service will be doing to deliver on our duty to secure continuous improvement. It sets out the areas of improvement we will be focussing on during the forthcoming year and explains our rationale for doing so.

Our Members play a significant part in the service planning process, with some taking on the role of Service Delivery Champion. Champions support Service Leads with outputs and actively promote the work of the service.

The Plan is the public facing expression of our approach to performance management and aligns with our vision for the future in our Corporate Plan 2015-2019.

The performance management cycle consists of three steps: undertaking service planning workshops, whereby services **map out what they would like to achieve over the next twelve months** and set their objectives, **present Service Delivery Plans** to committee and then during the course of the year **monitor outputs**.

## Our principles

The Council is committed to ensuring that the District remains one of the best places to live in the country. To help ensure that this is achieved the Council has three cross-cutting principles:

### CUSTOMER FOCUS

#### OPEN FOR BUSINESS AND A “CAN DO” APPROACH

#### ONE TEAM

Customers are at the heart of everything we do. We will continue to monitor our service standards, such as time taken to answer customer phone calls and manage complaints effectively, through to providing opportunities for on-line self-service e.g. reporting incidents.

The Council ensures that our programme of work is driven, designed and delivered with our customers to provide high quality outputs which are focussed on their needs.

The Council undertakes regular consultation exercises with our customers to understand their requirements in order to forward plan our work effectively.

Achieving good value for money and a “can do” approach has always been important to the Council. Prudent financial forecasting, achieving a balanced budget within the Medium Term Financial Strategy and a proactive approach taken by the Council has meant that the financial health of the authority is strong.

Setting up the East Cambs Trading Company Ltd has enabled the Council to look at innovative ways by which it can be more commercial and reinvest that profit back into the Authority. This will help provide financial self-sufficiency in future years whilst delivering positive outcomes for local residents.

Our final principle is to work as one team to deliver benefits for all people across East Cambridgeshire. Local authorities are large and complicated organisations and so by adopting a one team approach all staff will work in partnership for the benefit of our customers.

## Our vision, priorities and outcomes

East Cambridgeshire is a thriving community with clear economic and commercial growth which ensures that it continues to be a place where people want to live, work, invest and visit.

Through our continued partnership working the Council provides opportunities for all local people, voluntary organisations and businesses to find local solutions to local problems.

The Council looks at creative ways through which it can develop a more mobile, responsive and flexible workforce, which provides improved outcomes for customers.

Members have agreed **6 Strategic outcomes** which are detailed below, with customers being at the heart of everything the Council does:



## What do the Corporate Priorities mean for our communities?

Strategic outcomes	Our promises to the community
<p>Customers are at the heart of everything we do</p>	<p>The Council is committed to listening to our customers, using that feedback to improve the way we work. We put our customers first and build our services around their needs.</p> <p>We conduct regular engagement and consultation exercises across the Authority to ensure that our outcomes meet with the expectations and needs of our customers.</p> <p>Councillors have highlighted the following promises which the Council will achieve by 2019:</p> <ul style="list-style-type: none"> <li>• Customer driven Council with a “can do” approach which exists to “serve you” our customers</li> <li>• Keep a firm grip on waste and unnecessary bureaucracy</li> </ul>
<p>Maintain sound finances.</p> <p>Improve systems and practices.</p>	<p>The Council is not immune to financial pressures. Prudent financial planning and initiatives such as, the creation of the East Cambs Trading Company Ltd, have helped the Council to be creative with investment opportunities (the profit from which comes directly back into the Council).</p> <p>A self-sufficiency programme has enabled the Council to freeze council tax increases (and we will endeavour to continue this in future years).</p> <p>Councillors have highlighted the following promises which the Council will achieve by 2019:</p> <ul style="list-style-type: none"> <li>• Freeze the East Cambs element of council tax in 2016/2017</li> <li>• Replace automatic pay increases with performance related pay</li> <li>• Prioritise and improve “front-line” services through commercialism and reduction in management and administration costs</li> </ul>
<p>A clean, green, attractive place</p>	<p>Open spaces are important for the health and well-being of local residents across the District.</p> <p>Providing and supporting the development of local community facilities and parks and open spaces including leisure facilities such as the cinema and leisure centres to help ensure that local people have the appropriate infrastructure to support their social well-being.</p> <p>The Council works hard to ensure that it protects the health and well-being of members of the public by monitoring and effective control of environmental pollution.</p> <p>Councillors have highlighted the following promises which the Council will achieve by 2019:</p> <ul style="list-style-type: none"> <li>• Aim for a 60% recycling rate and put bins back tidily</li> <li>• Deliver the cinema and leisure centre on Downham Road, Ely</li> <li>• Review and improve sports and leisure services throughout the District</li> </ul>
<p>Safe, vibrant and inclusive communities.</p> <p>Community sustainability</p>	<p>All residents have the right to feel safe and supported and have the ability to help shape the outcomes for the community where they live.</p> <p>The Council continues to support its residents to scope community-led development. This includes Community Land Trusts.</p> <p>Councillors have highlighted the following promises which the Council will achieve by 2019:</p> <ul style="list-style-type: none"> <li>• Support delivery of the first Land Trust homes in Stretham</li> <li>• Continue to support trusts in Swaffham Prior, Soham and Stretham and Wilburton</li> <li>• Encourage other places to consider Community Land Trusts</li> <li>• Ensure the Southern Bypass in Ely is built</li> <li>• Offer genuinely affordable housing, by local people, for local people</li> <li>• Work with partners to help secure a new railway station in Soham</li> <li>• Work with partners to support the development in North Ely</li> </ul>

<p>Can do approach and open for business</p>	<p>The Council works proactively to encourage tourists into East Cambridgeshire. Part of this process involves enshrining free parking within our city and town centre car parks. This helps to encourage visitors, which helps to increase revenue to local businesses.</p> <p>In addition, the Council works in partnership with local businesses, helping them to grow and offering support and guidance when needed. It looks to encourage routes to employment which helps to boost the career paths of our next generation.</p> <p>The Council understands that the infrastructure including effective transportation enables residents, tourists and commuters to travel around the district easily and effectively.</p> <p>Councillors have highlighted the following promises which the Council will achieve by 2019:</p> <ul style="list-style-type: none"> <li>• Keep free parking in our city and town centre car parks</li> <li>• Seek to increase car park spaces to service Ely and Littleport railway stations</li> <li>• Mark out new lanes on key roundabouts to improve traffic flow</li> <li>• Promote apprenticeships with local businesses</li> <li>• Use the business rate retention fund on business development and the creation of new jobs and opportunities for young people</li> </ul>
<p>Be an excellent employer</p>	<p>The Council is committed to supporting our staff. It offers career development opportunities, providing training and support where it is needed to ensure that our customers receive a high quality standard of service.</p> <p>In addition, the Council supports the continued development of the Councillors by providing training and ongoing professional development.</p> <p>Automatic pay rises have been changed to performance related pay which provides opportunities for all staff to get rewarded for carrying out outstanding customer service.</p> <p>Councillors have highlighted the following promises which the Council will achieve by 2019:</p> <ul style="list-style-type: none"> <li>• Replace automatic pay increases with performance related pay</li> </ul>

## The service planning process

Each service undertakes a service planning workshop to review the outcomes from the previous year and set new performance measures.

Initial performance measures are put forward to the Service Delivery Champion and the Director of the service to review whether the measures meet the Corporate Priorities and our Strategic outcomes, whether they are SMART and if they are achievable (both financially and within the agreed timeframe)?

The previous years' performance measures will be assessed to see if they have been met, whether they are still relevant (and therefore need to be reflected within the new Service Delivery Plan) or if they need to be updated.

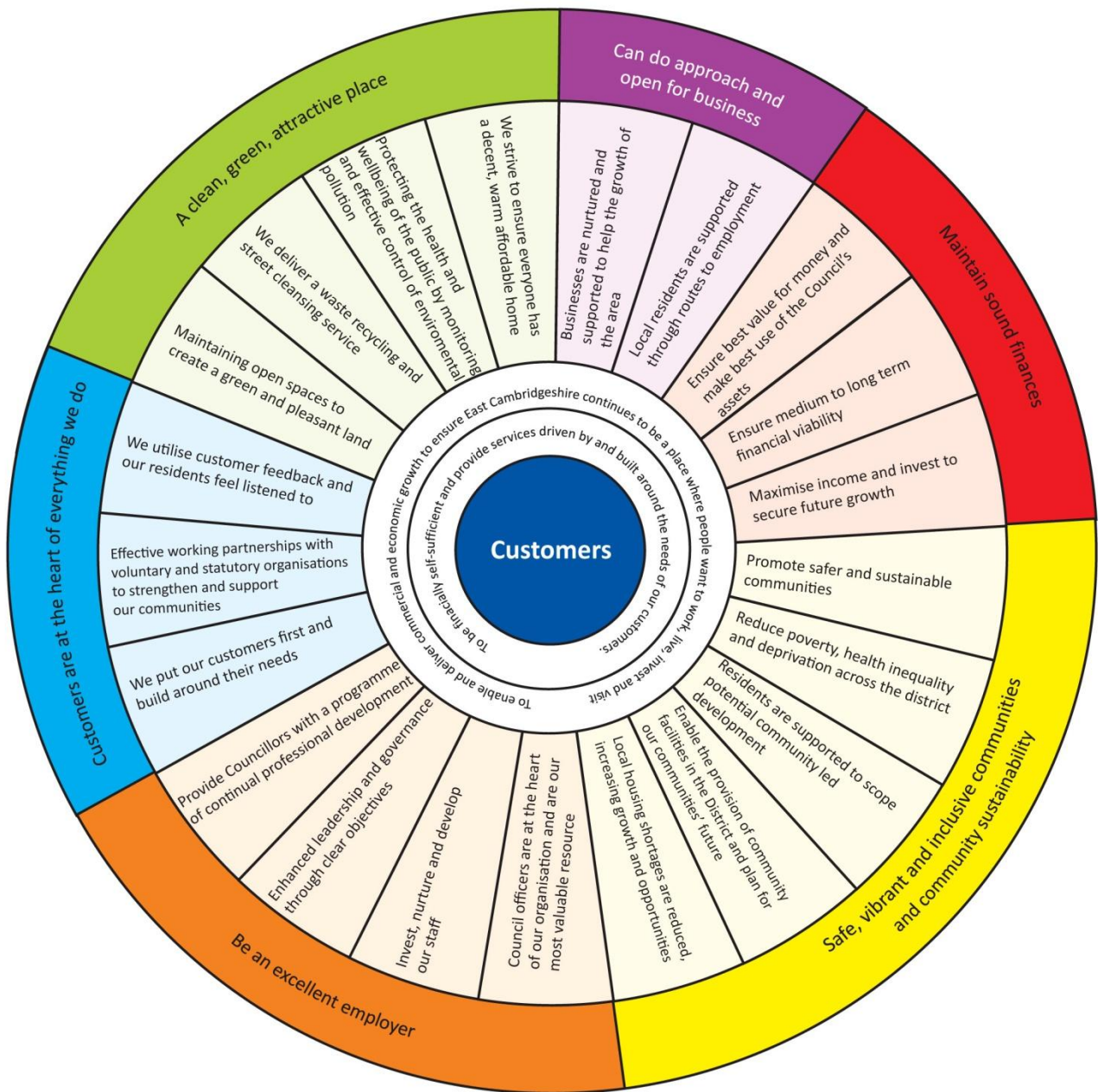
Once the Performance Management Officer, Director and Service Delivery Champion have agreed the Service Delivery Plan then it is agreed at Committee.

Progress against the performance measures is reviewed at the 6 month stage by the Director, the Performance Management Officer and the Service Delivery Champion. The outcomes are then presented to the respective committee for noting.

At the 12 month stage the end of year report will be presented to Committee alongside the new Service Delivery Plan. The end of year report will highlight successes, where the Service needs to improve and (if applicable) action plans on how to address poor performance.

Service Delivery Plans shows how each performance measure relates to the Strategic outcomes (with corresponding colours to the performance wheel) and the Council's Corporate Plan.

**How do our priorities fit in with our wider commitments?**



## The Importance of effective service planning

Service Delivery Plans have undergone some changes to reflect a more effective but streamlined approach to detailing how the Council is meeting its priorities and ambitions.

All Councillors play an active role in helping to deliver outcomes for the Authority and setting the future vision. Although some Councillors have taken on the position of Service Delivery Champion (further explanation of their roles is detailed below) all Councillors help to set the direction of the Council.

The role of elected councillors, as part of the governing body of a council, is spelt out in section 59 of the Local Government Act. It is to:

- Take an active part in reviewing matters before their council and debating issues and in councils' decision making processes
- Review the Council's objectives and policies to ensure that they are appropriate for the local areas; and to
- Review council's resource allocation, expenditure and activities, and the efficiency and effectiveness of its service delivery

## The role of Service Delivery Champions

Each Service Delivery Champion has an area of work which they focus on. This area is linked to a specific service e.g. Environmental Health.

Their roles are to support the following:

- Raising the profile of the service area and showing our communities the Council's commitment to the provision of a high quality service that meets their needs
- Fostering the engagement of a wider range of Members in the review and development of the service area
- Promoting effective communication and positive working relationships both within the Council and amongst partners, stakeholders and community groups
- Promoting the positive work that is being undertaken in the district, both at a regional and national level
- Providing positive support, and on occasions constructive challenge to officers in driving forward the Council's commitments

## Forward Planning for Councillors

Within the Service Delivery Plan Service Delivery Leads will identify where they will be presenting key issues for approval and/or Councillor involvement. An example of this is below:

<b>Proposed date of decision</b>	<b>Item</b>	<b>Service Area</b>	<b>Service Delivery Champion</b>	<b>Committee</b>
January 2017	Update on rent deposit scheme	Housing	Councillor Mike Rouse	Regulatory and Support Services Committee
February 2017	Agree amendments to Homelessness Strategy	Housing	Councillor Mike Rouse	Regulatory and Support Services Committee

## How does the Council ensure that all plans fit together?

The Council has 3 levels of performance management:

- Corporate Plan
- Service Delivery Plans
- Appraisals

Each level of performance management work seamlessly together in a “golden thread”. The Corporate Plan Priorities are the focus for any service. These priorities filter down into the Service Delivery Plans whereby specific performance measures are set to individual team members. These targets are then put in to each team members’ individual appraisals.

At the end of each financial year the Council will publish an end of year **Performance Review**. This enables the Council to show what it has achieved and share that evidence with our customers.

The Council will always strive to improve upon customer service and will continue to use customer feedback to refine and improve our outcomes and this evidence will be reflected within the Performance Review.