

# Commitments towards our Vision

## Performance Management Service- 2018/19 six month update



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	Status (at 6 month stage)	Outcome or output (at 6 month stage)
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		1 x End of year Council report designed and distributed to every household across East Cambridgeshire (equating to approximately 37,300 homes)
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		Completed a Lean Six Sigma review on Care and Repair and Environmental Health. The Markets Team have recently completed the review with the report currently being assessed by the service.  This included carrying out training on Lean Six sigma with the teams.  Reports have been sent to the teams and short, medium and long term plans have been development in order to implement changes recommended.
		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		2 x end of projects reports have been sent to CMT which highlight in efficiencies and waste. The report for Markets have been completed but not yet assessed.  Within Care and Repair- the review found an

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Support the Council to bring about efficiency savings						average of 92 days of stoppage time which could be eradicated and a reduction in reviewing Disability Fund grants by 2 hours per grant. The waste discovered could save approx. £6,128 per year.  Within Environmental Health in one process 10 steps were found to have added no value and the total financial savings found were £7,386 per year.
		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	↔	Short, medium and longer term goals have been developed with Hoshin Kanri (which is the recommended assessment tool within Lean Six Sigma)
		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 1 <sup>st</sup> week April.  N/A new target	Hetty Thornton-Performance Management Officer	↔	The Performance Officer has been continuing to project manage the HR and payroll system due to some continuing issues. This includes weekly conference calls, managing the budget and weekly reviews of the outputs/tasks.
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	↔	The six month updates reports are checked by the Performance Officer and all Service Delivery Leads are supported to complete them effectively.
Ensure that the Council's corporate risks are managed effectively and mitigations are	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	↔	The Service Delivery Champion is updated on an ongoing basis.
		To regularly review risks associated with performance management, including:	Ongoing	Hetty Thornton-		The Performance Officer is now a member of the

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put in place to reduce impact.		<ul style="list-style-type: none"> <li>Ensuring all Service Delivery Leads meet their requirements within their Service Delivery Plans</li> <li>Project management of the new HR and payroll management system which meets the needs of ECDC and its staff</li> </ul>		Performance Management Officer		<p>Corporate Risk Assessment Group to ensure that any corporate risks highlighted within the Service Delivery Plans are escalated efficiency with mitigations against risk put in place.</p> <p>The Performance Officer continues to monitor risk against the HR and payroll project as part of the everyday project management role.</p>

**Name of Service Delivery Champion: Cllr Dan Schumann**

**Comments:**

I am pleased with progress to date and, as you can see from the above report, most areas are advancing well and in good time. I do not feel there are any particular areas of concern and congratulate Hetty on her fine work.