






Commitments towards our Vision

Performance Management Service- End of year report 2018-2019



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, Environmental Health and the Markets Team. Reports have been sent to the teams and short, medium and long term plans have been developed in order to implement changes recommended. The next steps for the forthcoming Service Delivery Plan 2019-2020 include developing a business plan with the Markets Team to enable chip and pin devices on the market and over the phone payments from the Markets team.
		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		3 x end of projects reports have been sent to CMT which highlight inefficiencies and waste.

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Support the Council to bring about efficiency savings						<p>Within Care and Repair- the review found an 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.</p> <p>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.</p> <p>It's too early to ascertain the impact of the Markets Team report as there are longer term projects to look at implementing.</p>
		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		<p>Short, medium and longer term goals have been developed with Hoshin Kanri (which is the recommended assessment tool within Lean Six Sigma)</p> <p>I have met with each service to determine; short, medium and long term aims.</p>
		<p>Project manage the development of a new HR and payroll management system.</p> <p>Manage Phase 2 of the new HR and payroll system which includes the recruitment modules and business objects</p>	<p>Project management has been on-going. The system is being built in readiness for "go-live" in 1st week April.</p> <p>N/A new target</p>	Hetty Thornton- Performance Management Officer		<p>Phase 2 of the project has been completed. However Phase 1, is still not closed down for business as usual. The Performance Management Officer continues to have regular conference calls with MHR to resolve issues which are on-going. It is disappointing that we are still seeing challenges</p>

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						occur but we are constantly reviewing their performance and will do so until all of the issues are resolved.
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		Completed- all presented to committee
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		The Service Delivery Champion is updated on an ongoing basis.
		To regularly review risks associated with performance management, including: <ul style="list-style-type: none"> 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		The Performance Officer continues to be a member of the Corporate Risk Assessment Group to help ensure that any corporate risks highlighted within the Service Delivery Plans are escalated efficiently with mitigations against risk put in place.