

**EXECUTIVE SUMMARY BUSINESS PLAN FOR BUILDING CONTROL SHARED SERVICE
2016/17**

Service Leads			
Head of Shared Service	Doug Basen (Interim)		
	Cambridge City Council	Huntingdonshire District Council	South Cambridgeshire District Council
Director	Simon Payne	Nigel McCurdy	Jo Mills
Lead Councillor	CLlr Kevin Blencowe	CLlr Robin Howe / Daryl Brown	CLlr Robert Turner

APPROVED BY	Status	Date
Management Board	Draft	
Shared Services Partnership Board	Draft	
Joint Advisory Committee	Final draft	
Cambridge City Council [<i>Executive Councillor and Scrutiny Committee</i>]	Final	
Huntingdonshire District Council Cabinet	Final	
South Cambridgeshire District Council Cabinet	Final	

Version (<i>Clearly indicate final version</i>)	Date
V0.1 prepared by Brian O'Sullivan	26 May 2016
V0.2 prepared by Brian O'Sullivan	07 June 2106

SECTION 1 – CONTEXT AND OVERVIEW

This is the Executive Summary Business Plan for the Building Control Service, part of 3C Shared Services, for 2016/17.

A number of key objectives were agreed by the Leaders of the three Councils for the shared service partnership centred on increased resilience, savings, improved value for money, recruitment and retention benefits and staff development opportunities.

In essence, the drivers for the creation of the service are:

- savings to the three councils: creation of a single shared service increases efficiency, provides better value for money and reduces the unit cost of service delivery
- safeguarding our clients, and income generation
- maintaining and improving service quality and transparency
- contribute to the strategic outcomes of supporting growth and the local economy

The services provided by the Shared Building Control Service are:

- Statutory duty, to enforce the building regulations, imposed on the council under the Building Act 1984.
- Carry out inspection and removal of dangerous structures.
- street naming and numbering (CCC and SCDC)
- considerate contractor scheme (CCC)
- construction monitoring for Planning (SCDC and SCDC)

Principles guiding the service

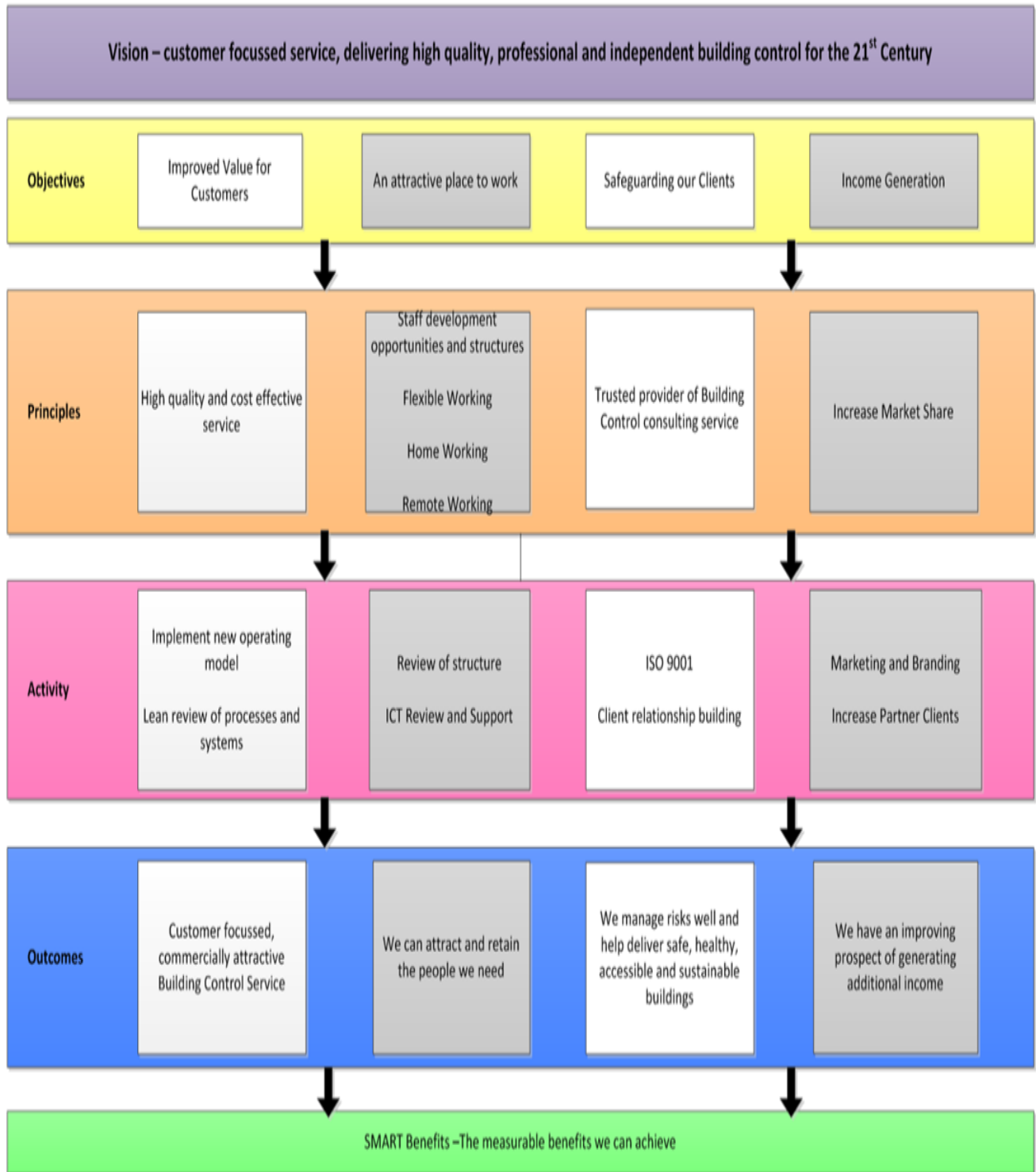
- improved value for customers
- an attractive place to work
- delivering a statutory service to ensure the safety and quality of the built environment, and to contribute to the creation of excellent building
- achieving a balanced budget through increased partnership income, appropriate fee charges, and effective management of costs

The diagram on the following page shows the vision and objectives and outcomes for the 3C ICT Practice.

Key outcomes that the service aims to achieve include:

- Value for money
- Cost savings
- Staff development
- Improved more flexible service delivery,
- Trusted provider and commissioner of the law

Vision for the Practice



Financial Overview

Budget and Savings

(non fee-earning a/c only)	2015/16 Budget	2016/17 Budget	2016/17 Savings
TOTAL	£338,520	£287,740	£50,780
Proportional savings per partner council	CCC - £22,120 (43.57%) HDC - £16,170 (31.83%) SCDC – £12,490 (24.6%)		

Savings Identified and Confidence Rating

Identified Savings	Amount (£)	Stage	Confidence Rating of Achieving 2016/17 savings
Staff restructure	50,000	In Progress	GREEN On target to achieve savings of £50k removed from 2016/17 budget

Staffing Overview

Following TUPE and the creation of the new Shared Services Manager post outlined in the business case (July 2015), the establishment now comprises:

- 1 Shared Service Building Control Manager
- 4 Principal Building Control Surveyors
- 15 Surveyors/ Senior Surveyors
- 1 Apprentice
- 1 construction monitoring officer (SCDC/ CCC only at present)
- 1 Building Control Support *Manager*
- 4 technical support

With issues retaining and attracting staff to the service a new recruitment and retention package for surveying staff has been put in place. The retention package was amended on feedback from staff (to 2 years retention), this has been offered to all existing surveyors and is included on the current adverts for surveyors and for a new BC Manager. Adverts close 25/5 with interviews scheduled early June. This new package is the one of the key ingredients to improve retention, recruitment and hence moral.

A new Interim Building Control Manager Doug Basen has been recruited with the support and recommendation of Local Authority Building Control. Doug will be focusing on supporting the team/ staff retention/ improving day to day performance. The new Business Manager Judith Appleby has also started and is tasked with implementing new leaner business processes and bringing in shared ICT system and preparing for ISO 2015 accreditation.

Achievements

- An accommodation review has been carried out with the service now operating from 2 sites (Cambridge and Huntingdon) as opposed to 3 sites.
- A review of client demand has also led to a negotiated increase in budgetary contributions to the Practice form partner councils.
- Senior management review completed
- The service has continued to deliver under difficult circumstances (due to recruitment issues) and ensure delivery of service.

SECTION TWO – OPERATIONAL PLAN 2016/17

This Section sets out the “Business as Usual” priorities and the activities that *3C Shared Building Control service* will undertake to deliver value-adding services to customers.

	Priorities for the service	State where these priorities are outlined (i.e. Corporate plans, ICT strategy)	Actions that will deliver the priority	Outputs from the activity	Outcomes from the activity	Lead Officer
1	Deliver core BC services to customers – achieving KPIs for time and quality		<ul style="list-style-type: none"> -recruit manager and to existing surveyor vacancies - provide clear leadership, building focus on operational priorities - business review to ensure capacity focussed on priority areas 	<ul style="list-style-type: none"> - manager in post - principals supported to lead key service areas - full complement of staff - operating procedure in place to ensure work distribution/ emergency cover/ etc 	Functioning service able to deliver core service and with capacity to build business partnerships that require enhanced levels of service delivery	
2	Make services more transparent for customers		<ul style="list-style-type: none"> -review and harmonise fees -develop and implement new, common templates - review web-based access - implement single point of billing 	<ul style="list-style-type: none"> - single fee schedule - common letters/ templates/ comms - improved on line access - single billing across the area with all payments direct to one LA 	<ul style="list-style-type: none"> - more coherent service, easier for customers to access - increased efficiency – reduced staff time wasted so allowing more focus on real business development 	
3	Make services more efficient	SS business case	<ul style="list-style-type: none"> - full BPR and implement streamlined processes and common templates - OD work to build single team culture 			
4	Full review of staffing	SS Business case	<ul style="list-style-type: none"> - review staffing structure once new manager is in place 	<ul style="list-style-type: none"> - modern, staffing structure that provides leadership and supports career development 	<ul style="list-style-type: none"> - existing staff concerns about TUPE/ T&Cs addressed - enhanced ability to recruit in future - trainees in post – succession planning 	

SECTION 3: 2016/17 SERVICE DEVELOPMENT ACTIVITIES

Service Objective and Outcome	Lead Officer
<p><u>Achieve ISO recognition for the whole 3C BC service</u></p> <ul style="list-style-type: none"> - Supports service ability to win work through external tendering – a requirement in some tenders - Efficient processes will support “business as usual” activities and will also support access to the business information/ analysis needed for further business development 	<p>Interim Head of Service</p>
<p><u>Single, integrated planning system in use by planning, growth and BC (and potentially other services) across the three Councils.</u></p> <ul style="list-style-type: none"> - Improved customer experience through better customer interface into IT - More efficient service – reduced surveyor time spent on administrative tasks - Improved business data to allow market analysis and business development 	<p>Interim Head of Service</p>
<p><u>Move to a commercial approach to support business growth</u></p> <ul style="list-style-type: none"> - Carry out detailed business analysis to understand current market share - Identify realistic growth (or stabilisation) targets in key market sectors - Business is able to stabilise and potentially to grow - Staff understand business priorities and are able to contribute more to business development 	<p>Interim Head of Service</p>

SECTION 4 – KEY PERFORMANCE INDICATORS (KPIs)

Priority	Performance Measures		Next Steps
1	Cycle time – to provide insights into the timeliness of delivering legal services	Measure the cycle time for legal handling of: <ul style="list-style-type: none"> - New applications - Registering applications - Building advice 	<ul style="list-style-type: none"> • Assess current position • Agree new SLA with the 3C Management Board • Report to the Shared Service Joint Group six monthly on performance
2	Increase Market Share	Measure the services market share position in terms of: <ul style="list-style-type: none"> - Residential share - Commercial share 	<ul style="list-style-type: none"> • Assess current market position • Identify target markets going forward • Agree with 3C Management Board • Report to Shared Service Joint Group an position six monthly
3	Customer Satisfaction	Measure customer satisfaction in terms of: <ul style="list-style-type: none"> - Service (quality, design, consistency & processability) - Delivery (on time and speed) - Staff and service (availability, knowledge and responsiveness) 	<ul style="list-style-type: none"> • Design survey to reflect measurable items • Agree with 3C Management Board • Use 'Monkey Survey' to carryout survey with client departments yearly • Analyse data to track performance
4	Cost effectiveness – to reflect the quality of financial management	Measure the financial performance against current budget and delivery of any additional savings	<ul style="list-style-type: none"> • Track current budget performance monthly • Monitor income generation performance against budget. • Identify and develop further savings and efficiencies • Report to the Shared Service Joint Group six monthly on performance