

Shared Service Reporting Form

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| Shared Service: | Building Control |
| Date of reporting: | 26 January 2017 |
| Completed by: | John Leney - Interim Head of Service |

| General update |
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| Please provide in the space below a general update on the shared service. |
| <p>Since the date of the last report the service has fully reviewed its temporary staffing requirements, securing financial savings for the next three months. An Action Plan has been produced for the remainder of the financial year and the service has started to compile Business Management data. The Business Plan has been fully reviewed and rewritten.</p> <p>The Planned Outputs for the remainder of 2016/17 are:</p> <ul style="list-style-type: none"> • Continually review the need for temporary contract staff and ensure sufficient resources for the remainder of the financial year. • Recruit into vacant permanent posts (interviews are arranged for 30 Jan 17) • Procure Executive Recruitment support and recruit into the Head of Service post • Carry out a skills analysis of the permanent staff, identify training needs and produce personal development plans • Produce a Staff Resource, Recruitment and Retention Strategy for 3Cs Building Control • Ensure that appraisals are fully up to date by the end of the financial year • Develop an effective benchmarking and performance management system • Produce a preliminary plan for maximising the commercial potential of the service. • Ensure that Elected Members at the Partner Councils are fully informed of progress and future strategies. |

| Budget position | |
|---|---|
| What is the budget for the service area for the current financial year? | Total Expenditure £1,778,690 Total External Income £1,326,430 |
| What is the projected budget spend for the service for the current financial year? | The projected overspend for 2016/17 is anticipated to be c£200k This £200k overspend is split 70%/30% between Fee-Earning and Non Fee-Earning activity Fee-Earning 70% (£140k) met from Building Control Earmarked Reserves Non Fee-Earning 30% (£60k) shared between Partners |
| If a budget overspend is predicted, please provide a commentary below on the situation, and what is being done to recover it. | |
| <p>The overspend is accounted for in the most part by the need to recruit temporary agency staff to cover vacancies in the permanent establishment. These costs are now under control and the predicted out-turn position is likely to improve by the end of the financial year. Some of this may be counter-balanced by increased revenue and the Business Development Team is currently verifying the remaining fee income that can legitimately be invoiced in the current financial year.</p> <p>In line with previous practice any overspend at year end would be allocated between the Fee Earning and Non-Fee accounts using the agreed 70%-30% split.</p> | |

| Performance indicators | |
|---|---|
| How many performance indicator targets have been set for this service? | 3 |
| How many are currently green (on track)? | 1 |
| How many are currently amber (within 5% of target)? | 0 |
| How many are red (more than 5% adrift of target)? | 2 |
| Please provide a commentary below on the PI's, what is being done to recover it, and a prediction of when performance will be back on target. | |

| PI | Commentary |
|--|--|
| Q3 Plan checking within 5 weeks This target has been missed by 20% | Action plan in place to bring this on target |
| Q3 Applications Registered within 2 Days Actual – 4 days | Action plan in place to bring this on target |
| Number of applications submitted to national quality awards Cambridge won one national award | |

| Project update | |
|---|---|
| How many projects have been identified for implementation for this service for this year? One – Merging the UNIFORM management system at the three partner Councils Implement action plan | RAG Status Complete Green |
| How many are currently green (on track)? | 2 |
| How many are currently amber (some slippage, but not significant)? | n/a |
| How many are red (significant slippage)? | n/a |
| For each red project, please provide a commentary below on the situation, what is being done to recover it, and a prediction of when progress will be back on target. | |
| Project | Commentary |
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| Update on any other targets and objectives |
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| Please provide in the space below updates against any other targets or objectives that have been included in the business plan for the current year. |
| There are no other targets, although the service has a short term Action Plan as outlined above. |

| Risk management | |
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| Does the service area have a risk register? | No |
| Please provide an update in the space below on any key risks and progress in managing and/or reducing them. | |
| Risk | Commentary |
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| Any matters to raise with or requests of the councils? |
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| Please provide in the space below the details of any matters you wish to raise with the councils, or any requests that you wish to make. |
| The new Business Plan anticipates improvements in the financial position of the service in 2017/18, when it is anticipated to achieve a Cost Neutral position or better. |
| A surplus of 10% of direct expenditure is considered feasible by the year 2020. |

| Any other comments |
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| Please provide in the space below any other comments you wish to make. |
| The current Interim management arrangements will end early in the new financial year, when it is hoped that a permanent service head will be in place. This should provide long-term continuity to the service |
| The 3C Building Control service has maintained to hold its market share through the transition period which gives confidence in the success of the service once the current action plan is delivered. |