

**Service Delivery Plans- six month monitoring template (Quarter 1 and Quarter 2)****2015-2016****Performance template****Service area- Performance Management****Brief overview of service area-**

Performance Management Services comprises of 1 Full-time Performance Management Officer.

The remit of the officer is to support the development of strategic performance measures of the organisation, help to monitor outputs, support other Service Delivery Leads with their service planning processes and help to provide practical solutions to produce a high performance culture which is embedded into the vision of the council.

In addition, the Performance Management Officer has been undertaking Programme Management activities connected to the Transformation Programme. This includes addressing risks, overseeing the various projects and also project management of a few projects within the Programme.

The cost of delivering the service is £52,540 (which includes salary costs and budget for the service).

Performance measures linked to the Five Strategic Outcomes				
Owner- Hetty Thornton				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes/outputs achieved to date	Variance
<i>Detail each performance measure separately</i>	<i>Colour code accordingly</i>	<i>What were the targets against each measure?</i>	<i>What outputs/outcomes have been achieved against target?</i>	<i>+ or - % variance</i>
To support the Council's Transformation agenda to ensure that services are designed around the needs of the customer.		To work in partnership to promote and engage all staff within the Transformation agenda.	<ul style="list-style-type: none"> <li>Highlighted the Transformation Programme to all staff through the service planning workshops.</li> <li>Provided updates on progress to ECDC Connect.</li> <li>Sent all staff emails on progress.</li> </ul>	N/A
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner- Hetty Thornton				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To support the Council's Transformation agenda to ensure that services are designed around the needs of the customer.		To identify common themes highlighted through the transformation focus groups in order to focus future delivery of council services.	<ul style="list-style-type: none"> <li>Set up and helped facilitate Transformation Programme focus groups.</li> <li>Assessed feedback from focus groups and produced report on common themes to help inform projects within the Programme.</li> </ul>	N/A
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner- Hetty Thornton				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To support the Council's Transformation agenda to ensure that services are designed around the needs of the customer.		To work across the Council to develop programme streams to support the Transformation Programme.	<ul style="list-style-type: none"> <li>Followed up focus group sessions with feedback meetings (open to all staff).</li> <li>Engaged with all Service Delivery Leads to highlight the Transformation Programme to their teams.</li> </ul>	N/A
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner- Hetty Thornton				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To review existing performance management systems to ensure effective arrangements are in place.		To undertake an assessment of the existing performance management reporting arrangements to ensure that the processes work effectively for the whole Council.	<ul style="list-style-type: none"> <li>Re-profiled dates have been devised which shift the reporting timescales to line up with the financial year.</li> <li>Service Planning workshops are in the process of being scheduled across the Council (led in partnership with the Performance Management Officer and Service Delivery Leads)</li> </ul>	N/A
Notes (if there is any variance then please detail this below)				

### Performance measures linked to the Five Strategic Outcomes

Owner- Hetty Thornton

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To review existing performance management systems		To work in partnership to help develop a new Sharepoint performance monitoring arrangement to help identify areas of high or low performance outputs.	<ul style="list-style-type: none"> <li>* Met with various Sharepoint providers to do market testing of capabilities.</li> <li>* Engagement workshops are planned for January (in partnership with the new Council website project)</li> </ul>	*Sharepoint system not installed

**Notes (if there is any variance then please detail this below)**

\*Sharepoint hasn't yet been installed and there isn't a confirmed date due to the length of time taking to complete the IT infrastructure review. Engagement sessions with Service Delivery Leads will be arranged for the new year at which point the intelligence to develop a robust specification will be ascertained.

Performance measures linked to the Five Strategic Outcomes				
Owner- Hetty Thornton				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To ensure that the Council's priorities are met through effective performance reporting		To support Service Delivery Leads with their on-going performance management arrangements to meet the priorities of the council.	*1-2-1 support provided to new Service Delivery Leads to develop new Service Delivery Plans *Support not provided on quarterly monitoring reports as committee agreed 6 monthly reports instead.	*quarterly reports not undertaken
<b>Notes (if there is any variance then please detail this below)</b>  *Quarterly reports not provided as originally stated due to Committee decided to change the process to report on a 6 monthly basis. A performance report will be developed for the end of year performance reporting.				

Performance measures linked to the Five Strategic Outcomes				
Owner- Hetty Thornton				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To ensure that the Council's priorities are met through effective performance reporting.		To support all staff with their on-going performance management arrangements to meet the priorities of the Council.	*Reviewed all end of year reports. *Provided highlight report to CMT against priorities within the Council. *Developed the 3-year Corporate Plan (utilising the conservative manifesto) and linked projects to the main priorities * supported the presentation of end of year reports to committee	N/A
Notes (if there is any variance then please detail this below)				



Performance measures linked to the Five Strategic Outcomes				
Owner- Hetty Thornton				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To ensure that the council's priorities are met through effective performance reporting		To support all staff with developing their new Service Delivery Plans through the facilitation of Service Planning Workshops.	*All services were supported with the development of the Service Delivery Plans including 1-2-1 support, advice on developing effective performance measures and how to develop SMART outcomes. All Service Delivery Leads had on-going support throughout the past 6 months.	
Notes (if there is any variance then please detail this below)				

Additional Performance measures Please detail any new performance measures			
Performance measure	Link to Strategic Outcomes (colour code accordingly)	Target	Any additional resources needed? (please list below)

Equality Impact Assessments Are there any Performance measures which require the council to devise an Equality Impact Assessment? Please list any below;	
Performance measure	Equality Impact Assessment (Please attach them underneath against each Performance measure)

Forward plan dates for Member Champions linked to Performance measures		
Date	Activity	Member Champion