

Appendix 1

Summary of performance outputs for: **The Performance Management Service**

Service Delivery Lead: **Performance Management Officer - Hetty Thornton**

Details of performance outputs since January 2015

- Met with all Service Delivery Leads to review how they undertake performance management within their own teams,
- Evaluated all of the existing Service Delivery Plans to look at whether they meet the corporate priorities of the council and if they demonstrate SMART performance measures,
- Developed and led on the Service Planning Workshops to help guide all staff on writing robust Service Delivery Plans,
- Taken an active role in the new Transformation programme,
- Developed a new quarterly monitoring template to focus on presenting outputs and/or outcomes,

Performance Management

Overview of Performance Management Services

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.

The outputs of the service are linked to the following council priorities;

- Customers are at the heart of everything we do.
- Improve systems and practises.
- Be an excellent employer.

The cost to run the service totals; £75,579. This breaks down as follows;

Salary & attributable costs	50,565.00
Staff Mileage	3.00
Rent Premises/Room Hire	0.00
Food /Refreshments Purchased	0.00
Personnel	1,464.00
Payroll	508.00
Legal	22,679.00
Management Team	360.00
	75,579.00

Forward Planning for Councillors

Proposed date of decision	Item	Service Area	Service Delivery Champion	Committee
14 th September	Q1 monitoring reports- all services (support SDL's with committee meetings to deliver reports on outputs)	Regulatory and support services committee meeting	Cllr Dan Schumann	Regulatory and support services committee
16 th September	Q1 monitoring reports- all services (support SDL's with committee meetings to deliver reports on outputs)	Commercial services committee meeting	Cllr Dan Schumann	Commercial services committee
28 th September	Q1 monitoring reports- all services (support SDL's with committee meetings to deliver reports on outputs)	Corporate Governance and finance committee meeting	Cllr Dan Schumann	Corporate Governance committee

Strategy map



Measuring Performance:-

To support the council's transformation agenda to ensure that services are designed around the needs of the customer.	Baseline (from previous year if applicable)	Target
To work in partnership to promote and engage all staff within the Transformation agenda.	N/A	By October 2015
To identify common themes highlighted through the Transformation workshop focus groups in order to focus future delivery of council services.	N/A	By July 2015
To work across the council to develop programme streams to support the Transformation agenda.	N/A	By August 2015

To review existing performance management systems to ensure effective monitoring arrangements are in place.	Baseline (from previous year if applicable)	Target
To undertake an assessment of the existing performance management reporting arrangements to ensure that the processes work effectively for the whole council.	N/A	By September 2015
To work in partnership to help develop a new Sharepoint performance monitoring arrangement to help identify areas of high or low performance outputs.	N/A	By January 2016

To ensure that the council priorities are met through effective performance reporting	Baseline (from previous year if applicable)	Target
To support Service Delivery Leads with their on-going performance management arrangements to meet the priorities of the council.	N/A	On-going
To support all staff with developing their Service Delivery Plans through the facilitation of Service Planning Workshops.	N/A	By July 2016

Appendix 1

Ensure that the performance management service has the appropriate skills to maximise their roles within the priorities of the council	Baseline (from previous year if applicable)	Target
To undertake identified training needs in accordance with the roles and responsibilities which demands of the post.	N/A	By August 2015
To work within the performance framework of the organisation e.g. appraisals, setting outputs within the Service Delivery Plans and on-going performance reviews	N/A	By July 2015
To work with the Member Champion to highlight outputs within the Performance Management service	N/A	On-going

To support members to be actively engaged in the performance management of the council	Baseline (from previous year if applicable)	Target
To work with Members to be actively engaged in the emerging Transformation programme.	N/A	On-going

Delivering the service

Performance measure: To support the council’s transformation agenda to ensure that services are designed around the needs of the customer	
Owner	Richard Quayle- Director of Support Services.
Co owner(s)	Hetty Thornton- Performance Management Officer.
Output/Outcome(s)	To work in partnership to promote and engage all staff within the Transformation agenda.
Links	N/A.
Source of data	N/A.
Frequency of reporting? E.g annually	Quarterly.
Who measures?	Hetty Thornton- Performance Management Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Support the Director of Support Services to develop the transformation agenda in areas such as programme development. • Promote the transformation agenda across the council to ensure that all staff have the opportunity to be involved in helping to shape areas which will directly affect them. • Utilisation of the service planning workshops to promote the key messages within the transformation programme.
Reporting timescale	On-going.
What resources are needed to ensure success?	Staff feedback.
Are there opportunities for cross-service working?	All services across the council. Member involvement.

Performance measure; To support the council's transformation agenda to ensure that services are designed around the needs of the customer	
Owner	Richard Quayle-Director of Support Services
Co owner(s)	Hetty Thornton- Performance Management Officer
Output/Outcome(s)	To identify common themes highlighted through the transformation focus groups in order to focus future delivery of council services.
Links	N/A.
Source of data	Feedback from the focus groups.
Frequency of reporting?	Monthly.
Who measures?	Hetty Thornton-Performance Management Officer
Please list processes briefly	<ul style="list-style-type: none"> • Assess the feedback from the transformation focus groups to ascertain the key themes/areas for further investigation. • Present the key themes to the Director of Support Services. • Work in partnership with the Director of Support Services to develop the early stages of the transformation programme.
Reporting timescale	July 2015.
What resources are needed to ensure success?	Staff involvement.
Are there opportunities for cross-service working?	All staff involvement.

Performance measure; To support the council's transformation agenda to ensure that services are designed around the needs of the customer	
Owner	Richard Quayle- Director of Support Services.
Co owner(s)	Hetty Thornton- Performance Management Officer.
Output/outcome(s)	To work across the council to develop programme streams to support the transformation programme.
Links	N/A.
Source of data	Monthly.
Frequency of reporting?	Quarterly.
Who measures?	Hetty Thornton- Performance Management Officer
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • Promote the main themes (directly taken from the focus groups) to all staff to ensure that the process development is open and transparent through media such as; emails, the intranet and further engagement sessions. • Work with Service Delivery Leads to engage with all staff in order to encourage them to represent their services on the programme board and take an active role in shaping their council.
Reporting timescale	September 2015.
What resources are needed to ensure success?	Intranet. Emails. Further engagement sessions.
Are there opportunities for cross-service working?	Whole service engagement.

Performance measure; To review existing performance management systems to ensure effective monitoring arrangements are in place	
Owner	Hetty Thornton- Performance Management Officer
Co owner(s)	Richard Quayle-Director of Support Services
Output/outcome(s)	To undertake an assessment of the existing performance management reporting arrangements to ensure that the processes work effectively for the whole council.
Links	N/A.
Source of data	Service Delivery Plans.
Frequency of reporting?	Quarterly.
Who measures?	Hetty Thornton-Performance Management Officer
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • Work with Members (specifically the Performance Management Member Champion) to identify specific areas of development which ensures robust performance monitoring arrangements are in place. • Work with all Service Delivery Leads to ensure that the reporting process fits their needs and the needs of the council. • Review performance reporting presented to members in readiness for new timeframes to be set from the new financial year.
Reporting timescale	December 2015.
What resources are needed to ensure success?	New sharepoint system.
Are there opportunities for cross-service working?	Across the whole council.

Performance measure; To review existing performance management systems to ensure effective monitoring arrangements are in place	
Owner	Richard Quayle- Director of Support Services
Co owner(s)	Hetty Thornton- Performance Management Officer
Output/outcome(s)	To work in partnership to help develop new a Sharepoint performance monitoring arrangement to help identify areas of high or low performance outputs.
Links	N/A
Source of data	N/A
Frequency of reporting?	Quarterly
Who measures?	Hetty Thornton- Performance Management Officer
What will be done? Please list processes briefly	<ul style="list-style-type: none"> • Promote the benefits of introducing new Sharepoint performance monitoring arrangements to Service Delivery Leads through the organisation of small engagement sessions. • Organise and conduct 1-2-1 sessions with all Service Delivery Leads to identify the main datasets recorded against to feed into the dashboard programmes.
Reporting timescale	January 2016.
What resources are needed to ensure success?	Sharepoint.
Are there opportunities for cross-service working?	ICT service specifically. All services.

Performance measure; To ensure that the council's priorities are met through effective performance reporting	
Owner	Hetty Thornton- Performance Management Officer.
Co owner(s)	
Output/Outcome(s)	To support Service Delivery Leads with their on-going performance management arrangements to meet the priorities of the council.
Links	N/A.
Source of data	N/A.
Frequency of reporting?	Quarterly.
Who measures?	Hetty Thornton-Performance Management Officer
Please list processes briefly	<ul style="list-style-type: none"> • Work within the performance management timeframes to highlight the requirements that Service Delivery Leads should be adhering to. • Support Service Delivery Leads to identify high/low performance against their outputs within their team plans. • On a quarterly basis undertake a review of each service's end of Quarter reports and offer feedback when required. • Highlight over/under performance to the Corporate Management Team in a review summary sheet of outputs across the council. • Highlight over/under performance to Members in a review summary sheet of outputs across the council.
Reporting timescale	Quarterly.
What resources are needed to ensure success?	End of year performance reports delivered to the Performance Management Officer on time.
Are there opportunities for cross-service working?	All service involvement.

Performance measure; To ensure that the council's priorities are met through effective performance reporting	
Owner	Hetty Thornton- Performance Management Officer.
Co owner(s)	
Output/Outcome(s)	To support all staff with their on-going performance management arrangements to meet the priorities of the council.
Links	N/A.
Source of data	Service Delivery Plans.
Frequency of reporting?	Quarterly.
Who measures?	Hetty Thornton- Performance Management Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Highlight expectant timeframes of within the performance management calendar to all Service Delivery Leads. • Undertake review of each service's end of year performance reporting against their respective Service Delivery Plans. • Feedback to Leads or request further information.
Reporting timescale	On-going.
What resources are needed to ensure success?	End of year performance reports delivered to the Performance Management Officer on time.
Are there opportunities for cross-service working?	All service involvement.

Performance measure; To ensure that the council's priorities are met through effective performance reporting	
Owner	Hetty Thornton- Performance Management Officer.
Co owner(s)	
Output/Outcome(s)	To support all staff with developing their new Service Delivery Plans through the facilitation of Service Planning Workshops .
Links	N/A.
Source of data	Service Delivery Plans.
Frequency of reporting?	Annually.
Who measures?	Hetty Thornton- Performance Management Officer.
Please list processes briefly	<ul style="list-style-type: none"> • Work with Service Delivery Leads to book in times for Service Planning Workshops. • Support all teams to review their existing Service Delivery Plans against the priorities of the council and the newly emerging transformation programme. • Support (where required) the development of SMART outputs which meet the priorities of the council and their services.
Reporting timescale	July 2016.
What resources are needed to ensure success?	End of year performance reports delivered to the Performance Management Officer on time.
Are there opportunities for cross-service working?	All service involvement.