

PERFORMANCE ACTION PLAN TEMPLATE

This template is to be completed and forwarded to the Corporate Performance Team for ALL Corporate and Directorate performance measures showing **RED** status of non-compliance against the specified target. It needs to be updated on a monthly basis for the period that the measure shows a **RED** status.

INDICATOR OVERVIEW			
Indicator Title	TRCP03 - Performance Appraisals completed		
Strategic Director Lead	Joe Blott		
Departmental Lead	Chris Hyams/ Melissa Holt		
Year End Target	80%	Year End Forecast	25%

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	9%	+ / - Target - 61%
Non-compliance reason	The message to complete Performance Appraisals (PAs) was communicated in May, June & July 2014 One Briefs and via CESG. However, the percentage completion of PAs recorded during July 2014 is much lower than anticipated. All PA are to be carried out during June to August 2014.	

ACTIONS: This describes what's necessary or how to achieve a 'green' score. This way everyone is clear on what is required and when; knows the expected outcome and how to achieve it.	
What (is required)	Further encouragement and promotion from Senior Managers.
How (will it be achieved)	Increased awareness via a reminders in One Brief and to Heads of Service (via DMTs) to highlight the requirement to complete and record all PAs within the timescales set.
Who (will be responsible)	Melissa Holt, Organisational Development Manager
When (will results be realised)	September 2014 However, it is forecast, based on current performance to date, that only 25% of PAs will be completed by the end of August 2014 (55% below the target set).

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INDICATOR OVERVIEW			
Indicator Title	TRDP06 - Suppliers paid (or payment terms) within 30 days		
Strategic Director Lead	Joe Blott		
Departmental Lead	Vivienne Quayle		
Year End Target	90.00%	Year End Forecast	90.00%

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	82.20%	+ / - Target : -7.80%
Non-compliance reason	Performance has fallen by 3.26% compared to June 2014. This is due to seasonal variations in receipting of invoices.	

ACTIONS: This describes what's necessary or how to achieve a 'green' score. This way everyone is clear on what is required and when; knows the expected outcome and how to achieve it.	
What (is required)	Managers need to ensure that all invoices are receipted in time to meet payment deadlines.
How (will it be achieved)	The Payments Manager has contacted departmental managers to ensure all invoices are receipted in time to meet payment deadlines.
Who (will be responsible)	Ray Williams
When (will results be realised)	Improvement in performance is expected in August and September 2014.

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INDICATOR OVERVIEW			
Indicator Title	TRDP09 - Reduction in the issuing of general exception notices under the Access to Information Rules		
Strategic Director Lead	Joe Blott		
Departmental Lead	Surjit Tour		
Year End Target	8	Year End Forecast	8

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	3	+ / - Target : +1
Non-compliance reason	This Target has been exceeded due to key decision items or items relying on exempt information not being included in the forward plan, thereby not allowing the correct notice to be provided prior to the key decision and/or items relying on exempt information being considered /made.	

ACTIONS: This describes what's necessary or how to achieve a 'green' score. This way everyone is clear on what is required and when; knows the expected outcome and how to achieve it.	
What (is required)	That all key decision items and/or items relying on exempt information are placed on the forward plan at least 28 days before they are considered. Further encouragement and promotion from Senior Managers.
How (will it be achieved)	Increased awareness to Departmental Management Teams / Heads of Service (via the Chief Executive Strategic Group) to highlight the importance of keeping the forward plan up to date and ensuring that key decisions and/or decisions relying on exempt information are publicised for at the very least 28 clear days in advance, to avoid the need to issue general exception notices under the Access to Information Rules.
Who (will be responsible)	Surjit Tour
When (will results be realised)	March 2015, it is forecast that highlighting the need to update the forward plan will bring the performance back on track to meet the year end target.