

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	TRCP01 - Implementation of Windows 7 & Office 2010 across the Council		
Strategic Director Lead	Joe Blott		
Departmental Lead	Mike Zammit		
Year End Target	100%	Year End Forecast	100%
CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance			
Performance this Period	70%	+ / - Target : -30%	
Non-compliance reason	92% of all known Phase 1 deployments have now been completed, with an estimated 172 remaining. Phase 2 deployments to Leisure, Merseyside Pensions Fund and Members are going ahead as planned, with planning progressing well for the deployments to the extended scope areas of Children's Centres and Adult Learning. Scheduling appointments continues to be an issue. An increasing concern is the volume of Service Desk calls that continue to be logged for Windows XP machines. The project team is currently focusing on these windows XP calls to determine whether there are still XP machines in use, which have not been declared.		
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)	Phase 2 of the project has been initiated to deliver devices to areas that were previously out of scope and also to deliver the shortfall from Phase 1. The project team continues to focus on completing deployments to the known population of users and is increasingly focusing on the calls received by the Service Desk, from users of Windows XP computers to ensure that none slip through the net.		
How (will it be achieved)	This will be through the delivery of Phase 2 of the project and the efforts outlined above.		
Who (will be responsible)	Mike Zammit		
When (will results be realised)	March 2015		

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/ Diane Cottrell		
Year End Target	80%	Year End Forecast	48%

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	48% (as at January 2015)	+ / - Target - 32% (Q3)
Non-compliance reason	This is the first year that Performance Appraisal has been delivered across the Council. Where there have been delays, the remodelling programme has impacted on delivery.	

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)	The programme timescales are complete for 2014/15. The final outturn figure will be confirmed in February 2015.
How (will it be achieved)	<p>The programme ran from April to September 2014. 48% is the provisional outturn position for 2014/15. To ensure that targets are met for 2015/16 the following will be put in place:</p> <ul style="list-style-type: none"> • A new programme of delivery. This will include a bespoke programme for each strategic Directorate, led by each Strategic Director. • Bespoke arrangements for the large groups of staff who work on a part time/ dispersed basis to enable them to participate in performance appraisals
Who (will be responsible)	Senior Leadership Team
When (will results be realised)	The programme ran from April to September 2014. The outturn position for 2014/15 will be confirmed in February 2015.

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	TRDP06 - Suppliers paid (or payment terms) within 30 days		
Strategic Director Lead	Joe Blott		
Departmental Lead	Tom Sault		
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	74.79%	+ / - Target : -15.21%
Non-compliance reason	January 2015 performance, due to the Christmas closure in December 2014, has been affected dramatically, with a 12.37% drop in performance from December. The 11 day period of closure of the Council and the 'none activity' of BACS sign off has created a back log of invoices. It is fully expected that, with a concerted corporate effort, performance will be back on target next month and the year end target will be met.	

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)	Implementation of No PO, No Pay needs to be accelerated. Departments must take ownership and responsibility for ensuring that all orders are raised and all goods and services are receipted. All invoices must be sent to Corporate Payments Team and not received by departments, this is causing delays. All invoices must be date stamped when received, and not recorded by date of invoice. If there is a dispute regarding an invoice with the supplier then it must be marked disputed and not recorded as a late payment.
How (will it be achieved)	There needs to be a concerted approach by Heads of Service to ensure staff are acting on receipting, approvals and ensuring invoices are directly sent to Corporate Payments to avoid delays and, deliver payment targets. In January all Heads of Service will be contacted for support and will be given their own performance figures to act upon accordingly.
Who (will be responsible)	Heads of Service / Head of Procurement
When (will results be realised)	Improvement in performance is expected in February 2015 and, the year-end target can be achieved with a concerted corporate effort.

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	TRDP07 - Local SME suppliers paid within 10 days		
Strategic Director Lead	Joe Blott		
Departmental Lead	Tom Sault		
Year End Target	60.00%	Year End Forecast	50.00%

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	34.50%	+ / - Target : -20.50%
Non-compliance reason	January 2015 performance, due to the Christmas closure in December 2014, has been affected dramatically, with a 12.59% drop in performance. The 11 day period of closure of the Council and the 'none activity' of BACS sign off has created a back log of invoices. It is fully expected that, with a concerted corporate effort, performance will improve next month and that the year end forecast of 50.00% will be met.	

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)	<p>Implementation of No PO, No Pay needs to be accelerated.</p> <p>Departments must take ownership and responsibility for ensuring that all orders are raised and all goods and services are receipted.</p> <p>All invoices must be sent to Corporate Payments Team and not received by departments, this is causing delays.</p> <p>All invoices must be date stamped when received, and not recorded by date of invoice.</p> <p>If there is a dispute regarding an invoice with the supplier then it must be marked disputed and not recorded as a late payment.</p>
How (will it be achieved)	There still needs to be a concerted approach by Heads of Service to ensure staff are acting upon receipting, approvals and ensuring invoices are directly sent to Corporate Payments to avoid delays and deliver payment targets. In January 2015 all Heads of Service will again be contacted to ensure continued improvement towards the year end forecast.
Who (will be responsible)	Heads of Service / Head of Procurement
When (will results be realised)	Improvement in performance is expected in February 2015 performance and, the year end forecast can be achieved with a concerted corporate effort.

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	TRDP10 - Reduction in the total number of published supplementary agendas for Council Cabinet and committee meetings		
Strategic Director Lead	Joe Blott		
Departmental Lead	Surjit Tour		
Year End Target	25	Year End Forecast	25

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	24 (As at January 2015)	+ / - Target : +6 (Q3)
Non-compliance reason	Performance was below target for the first quarter of 2014/15, but has been exceeded as 12 supplementary agendas were published during the second quarter of 2014/15 and a further 8 have been published in the third quarter. A further one was published in January, 2015.	

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)	Reduction in the number of published supplementary agendas during the final quarter of 2014/15 to reduce the level of performance over the target.
How (will it be achieved)	If officers responsible for submitting reports to Committee Services can keep to the deadlines set for receipt of reports then the need for supplementary agendas will be kept to a minimum.
Who (will be responsible)	Surjit Tour
When (will results be realised)	March 2015, it is forecast that the 2014/15 year end target will be met.

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	TRDP11 - Leadership Development Programme		
Strategic Director Lead	Joe Blott		
Departmental Lead	Chris Hyams/ Diane Cottrell		
Year End Target	90%	Year End Forecast	68%

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	68%	+ / - Target - 12%
Non-compliance reason	This programme was intended for all Senior Managers. Due to a number of them being heavily involved in Future Council projects, there has not been the capacity to attend the programme. Therefore the number of managers who have been able to attend is under the target.	

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)	A fourth cohort of the programme is required to allow the remaining Senior Managers to attend. This is scheduled to run from February - May 2015 to allow the remaining 26 Senior Managers to attend. Therefore the 90% 2014/15 year end target is not forecast to be achieved until May 2015.
How (will it be achieved)	Invitations were sent to those managers still needing to attend the programme in December of 2014 in readiness for the programme starting in February 2015. The programme takes 4 months in total.
Who (will be responsible)	Diane Cottrell, Organisational Development Officer
When (will results be realised)	May 2015

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	TRDP 12 - Management Development Programme		
Strategic Director Lead	Joe Blott		
Departmental Lead	Chris Hyams/ Angela Daly		
Year End Target	90%	Year End Forecast	20%*

CURRENT SITUATION: Detail what the performance is for this measure and reason/s for non-compliance		
Performance this Period	17% (as at January 2015)	+ / - Target - 43% (Q3)
Non-compliance reason	<p>There has been considerable increase in attendance on Management Development Programmes during January 2015, but the number of modules completed is at 17%*.</p> <p>The impact of an additional module (Dignity at Work) for all managers to complete by the end of January 2015 has impacted on the total percentage completed.</p> <p>Additional pressure include:-</p> <ul style="list-style-type: none"> • Reprioritisation of managers work due to Future Council • Restructure of OD Team and capacity to deliver courses internally to meet the number of applications currently being received. • A high volume of late applications have now been received and waiting lists are at a premium. 	

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 communication and support to allow attendance from Senior Managers.
How (will it be achieved)	Further targeted e-mails and communication via One Brief will be sent to encourage attendance.
Who (will be responsible)	Angela Daly, Organisational Development Officer (Lead Officer for MDP Programme)
When (will results be realised)	March 2015 However, it is forecast, based on current performance to date, that only 20% of the required modules will have been completed.

*This overall percentage figure is based on of 588 managers completing 20 modules each.
 $588 * 20 = 11760 / 1961$ (total number of modules completed to date) = 17%