

SERVICE PLAN 2009/10–Performance and Improvement Team

NOW ANALYSIS

THE SERVICE

Objective: To support the Chief Executive and other members of Management Team in providing strategic direction to the authority as a whole; and to manage certain of the key corporate processes necessary to facilitate the achievement of the Council's objectives.

Budget: Gross Expenditure £174.500

Staffing: 3 FTE

Corporate Governance – risk management, performance management, CAA, Use of Resources, Value for Money, internal consultancy support & Budget reduction implementation.

LEVEL OF SERVICE

PERFORMANCE and IMPROVEMENT

To assist and improve services by:

- Managing and co-ordinating the annual Use of Resources Assessment
- Providing Strategic Performance Management for the Authority including development and monitoring of the Corporate Plan.
- Reporting to members, corporate performance information in a timely manner
- Leading the organisation through current and future Government assessments including CAA
- Developing the electronic performance reporting system to ensure accurate data management and reporting of service and strategic targets
- Ensuring that all Strategic and service risks are well managed
- Assist in the delivery of the savings targets within the Budget Reduction strategy
- Supporting Management team and services with the Shared Services agenda, Business transformation, service reviews and the wider procurement agenda.
- Providing advice and consultancy services where required.
- Using Corporate, Governmental and Strategic knowledge to influence internal and external provision of service.
- Ensuring service heads are kept up to date and adequately appraised of Audit Commission or Government initiatives.
- Lead on Policy development and production
- Provide a leading role with Corporate Procurement Projects

WHERE ANALYSIS

GOALS

2009/10	2010/11	2009/10
<p>Performance and Improvement</p> <ul style="list-style-type: none"> • Advise and prepare for inspection through Use of Resources assessment to achieve a favourable CAA judgment (GQS) • Collate & report Management information for Star Chambers (GQS) • Co-ordinate and assist the authority to deliver efficiencies, , service improvements & reviews. (GQS) • Monitor and report on Corporate Delivery Plan to Audit Committee. (GQS) • Issue Annual Report (CF) • Provide comprehensive performance management. (GQS) • Promote Corporate Priorities (GQS) • Strategic Risk Assessment (GQS) • Produce and report the Annual Governance Statement (GQS) • Provide Service Risk Assessments (GQS) • Provide support to the DCX in delivery of the efficiency and change agendas (GQS) 	<ul style="list-style-type: none"> • Prepare for CAA inspection (if necessary) (GQS) • Prepare for Use of Resources assessment (against improvement plan) (GQS) • Enable changes to ensure compliance with all improvement plans (GQS) • Corporate and Strategic PI's (GQS) • Promote corporate priorities (GQS) • Strategic & Service Risk assessments (GQS) • Continue working to deliver savings targets and efficiency agendas. (GQS) 	<ul style="list-style-type: none"> • Respond to changing legislation and new policy initiatives (GQS)

IMPROVEMENT PLAN/STRATEGIES

People & Finance	Technology	Strategies
<ul style="list-style-type: none"> • Support delivery of MTFP savings • Weekly team meetings • Develop & deliver a team training plan to ensure staff receive adequate training to do the job • Provide corporate support to the organisation as a whole. 	<ul style="list-style-type: none"> • Embed performance management throughout the Council 	<ul style="list-style-type: none"> • Implement, review & support Corporate Delivery plan, report to members • Monitor implementation of Corporate Plan • Co-ordinate external inspections • Produce strategic policy as necessary • Implement risk strategy • Work with the Audit Partnership to ensure adequate internal control mechanisms are in place
Performance Indicators (Statutory & Local)		