SOCIAL WORK SERVICES - KEY PERFORMANCE INDICATORS

1. Purpose of Report
The purpose of this report is to present Members with a proposed set of performance measures and associated key performance indicators for Social Work Services 2011/12 in advance of the presentation of the full Social Work Services business plan in April 2011.

2. Recommendations
Members are asked to:-

2.1 review the proposed performance measures and associated key performance indicators for Social Work Services as set out in Appendix 1 and endorse the direction set for performance management in Social Work Services;

2.2 note that at the Corporate level the Assistant Chief Executive is leading a short life working group on performance measures and indicators and that the Social Work Services key performance indicators are being refined further as part of this development as set out at 4.1;

2.3 consider and agree any additional or changed performance measures to be included in the Service’s 2011/12 business plan;

2.4 note the development of Council-wide performance measures and key performance indicators through the short life working group as set out at 4.1; and

2.5 agree to receive progress and annual performance reports in line with the new business planning guidance, summarised at 3.4 and in full at Appendix 2.

3. Considerations
3.1 This report sets out a proposed range of Key Performance Indicators for Social Work Services, in line with the developments agreed in the Corporate Organisational Development Framework.

3.2 In February 2011 the Council approved the adoption of new corporate business planning guidance to support the delivery of improved service business planning for 2011/12. This new business planning guidance had been developed as part of the deployment of the Council’s Organisational Development Framework.

3.3 The objectives of the Organisational Development Framework include the need to ensure that there is a systematic approach to performance management and that performance information is monitored and reported to Members. A Council wide approach to performance management is currently being developed to support the monitoring, reporting and management of performance. This will directly link to the structure and roles for business plan monitoring outlined at Figure 1 below.

3.4 The new business planning guidance makes clear that the key performance indicators for each service will form the basis of Committee and public reporting on performance during 2011/12, and key performance indicators will also be reported, as part
of the Area Framework, where they can be segmented on an Area basis. Performance reports for Committees will typically be provided:

- halfway through the operating year - to provide a progress report to Elected Members on delivery of the Service business plans; and
- at the end of the operating year report before the next annual cycle commences.

Figure 1: Performance Reporting

4. Development of measures and indicators

4.1 A review of existing key performance indicators is underway, led by the Assistant Chief Executive and including representatives from all Services. The purpose of the short life group is to ensure that proposed key performance indicators for 2011/12 are consistent, fit for purpose, strategic, measurable, reportable at an area level, and linked to the Council’s priorities. The key performance indicators presented in this report are being considered by that group and the final suite of key performance indicators may be further refined as a result. It is not anticipated that this work will materially change the key performance indicators themselves.

4.2 To achieve the implementation of the new business planning guidance for 2011/12, the following timetable was agreed by Corporate Policy Committee on the 1st of February 2011.

<table>
<thead>
<tr>
<th>Action</th>
<th>Completion Date</th>
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<tbody>
<tr>
<td>1 Corporate Policy Approval</td>
<td>February 1st 2011</td>
</tr>
<tr>
<td>2 Scrutiny Committee Report</td>
<td>February 17th 2011</td>
</tr>
<tr>
<td>3 Service Communications and Training</td>
<td>February 28th 2011</td>
</tr>
<tr>
<td>4 Approval of Key Performance Indicators</td>
<td>March Service Committee Cycle</td>
</tr>
<tr>
<td>5 Approval of Business Plans</td>
<td>April Service Committee Cycle</td>
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</table>
4.3 In order to ensure that the operating year begins with an agreed set of key performance indicators, and to allow sufficient time for Services to develop plans based on new guidance and templates, it was intended to follow a two stage process of approvals with key performance indicators being presented for approval in March 2011 with business plans following in April 2011. Given Social Work Service's bi-monthly meeting schedule proposed key performance indicators are being taken early to the February Committee meeting. Consultation, review and approval at Committee will enable officers to develop the Social Work Services Business Plan within the April cycle, in line with the agreed corporate timetable.

4.4 Figure 2 below summarises the main areas where performance indicators are being developed from and which are being brought together for inclusion in business plans for each Service.

4.5 A core set of Council-wide key performance indicators are being prepared as part of this development. Some of the Council-wide indicators will be based on the aggregation of information from individual services. Where this is the case this indicator will also be included in the Social Work Services Business Plan.

Figure 2: Key Performance Indicators

5. Governance Assurance
5.1 Plan Links and Contribution: Ensuring that the service has robust, fit for purpose key performance indicators that can demonstrate performance against ambitions fit with the Council’s current priorities and with the following objectives of the Single Outcome Agreement; achieving good mental wellbeing; caring for vulnerable people; improving community safety; and supporting communities. Good performance governance ensures that the service is delivering what it promises to and is delivering Best Value as well as good outcomes for some of the most vulnerable people in our communities.

5.2 Resources/Value for Money Assessment: There are no additional resource implications for the Council arising from this report. However, demonstrating good
performance against ambitions would give Members and the public confidence that Social Work Services provide good value for money in delivering services to people.

6. **Consultation:** The following have been consulted in the preparation of this report: Director Community & Customer Services; Director Chief Executive Service; Senior Social Work Management Team Members; Operations Manager Accountancy; Chief Internal Auditor. All those consulted are in agreement with the information contained in this report.

7. **Impact Assessment**
As this report does not propose a change in policy, the formal adoption of a plan, policy or strategy, it is not necessary to complete an Impact Assessment.

### Author(s)

<table>
<thead>
<tr>
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<th>CONTACT DETAILS</th>
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</tr>
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### Approved by

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<tr>
<th>NAME</th>
<th>DESIGNATION</th>
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<td>Director of Social Work</td>
<td>[Signature]</td>
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</table>

### Appendices - 1

Appendix 1 - Social Work Services Key Performance Indicators
Appendix 2 - Business Planning Guidance
## Appendix 1 Social Work Services

### Proposed Key Performance Management Indicators

**To safeguard and protect individuals and the community**

<table>
<thead>
<tr>
<th>Measures</th>
<th>Performance Indicators</th>
</tr>
</thead>
</table>
| 1. How effective we are at safeguarding children and young people | 1.1 The rate per 1000 children on the Child Protection register  
1.2 The movement of children on and off the child protection register  
   - the number registered for the first time during the reporting period compared to previous reporting periods  
   - the number de-registered during the reporting period compared to previous reporting periods  
   - average length of time children spend on the register – target between 1 and 2 years  
1.3 The number of children referred to the Reporter compared to previous quarters |
| 2. How effective we are at safeguarding adults | 2.1 The number of referrals received compared to the number screened within 24 hours  
2.2 The number of investigations instigated resulting in further input within ASP compared to the overall number of investigations instigated  
2.3 The number of Case conferences convened within 10 days of investigation complete date or agreed extension compared to the overall number of case conferences  
2.4 The number of people subject to an ASP review within the 12 months following the initial referral  
2.5 The number of referrals resulting in a formal order under the Adult Support and Protection legislation  
2.6 The number of case conferences with full multi-agency attendance (defined as representation form 3 or more separate agencies) |
| 3. How effective we are at safeguarding children, adults and communities from the risk presented by registered sex offenders through the MAPPA process. | 3.1 The number of sex offenders managed through MAPPA by social work as a % of the number of offenders managed by SWS  
3.2 The number of breaches below 10% of total number of registered sex offenders |
4. How effectively we have implemented the national outcomes and standards for criminal justice social work in terms of reparation, restriction and requirements

<table>
<thead>
<tr>
<th>Measures</th>
<th>Performance Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>5. How effectively are we in implementing personalised services policy</td>
<td>5.1 No. of people with Direct Payments/individual budgets as percentage of total home care recipients</td>
</tr>
<tr>
<td></td>
<td>5.2 Number of completed self-assessments as a % of the total number of referrals</td>
</tr>
<tr>
<td></td>
<td>5.3 Number of personal support plans presented to resource allocation panel for decision as a % of the total number of self-assessments completed by age, gender, service area</td>
</tr>
<tr>
<td>6. For children and young people to be cared for in safe, appropriate environments</td>
<td>6.1 No. of LAC looked after at home or in foster care as percentage of all LAC</td>
</tr>
<tr>
<td></td>
<td>6.2 Number /% of children living away from home who have had more than 3 placements</td>
</tr>
<tr>
<td></td>
<td>6.3 No or LAC leaving care with at least one qualification as percentage of all LAC leaving care</td>
</tr>
<tr>
<td>7. To improve the level of service available to support children and families through community based services</td>
<td>7.1 Percentage of children and families budget spent on community-based services</td>
</tr>
<tr>
<td></td>
<td>7.2 The % of referrals to the Regional Resource group compared to the number of referrals to locality based multi-agency planning forums</td>
</tr>
<tr>
<td>8. To improve support to enable carers to continue to exercise their caring role</td>
<td>8.1 The number of carers offered a carers assessment as a % of the total number of identified carers</td>
</tr>
<tr>
<td></td>
<td>8.2 The number of carers accepting a carers assessment as a % of the total number of identified carers</td>
</tr>
<tr>
<td></td>
<td>8.3 The number of young carers being supported as per 1000 of the population</td>
</tr>
<tr>
<td>9. To increase the number of people able to live independently at home or in a homely setting</td>
<td>9.1 The number of adults receiving care at home defined by service area – older people; people with a physical disability; people with a learning disability</td>
</tr>
<tr>
<td></td>
<td>9.2 The number/% of adults in residential care compared to the total number of adults receiving care and support</td>
</tr>
<tr>
<td></td>
<td>9.3 The number of children with a disability supported to live at home compared with the number cared for</td>
</tr>
<tr>
<td>Measures</td>
<td>Performance Indicators</td>
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<td>------------------------</td>
</tr>
<tr>
<td>10. To improve the ratio of people 18+ using assistive technology to help maintain their independence at home</td>
<td>10.1 No. of people 18yrs + with assistive technology provided through SWS as percentage of total home care recipients</td>
</tr>
<tr>
<td>11. To increase the use of aids and adaptations to help people maintain their independence at home</td>
<td>11.1 No of people accessing aids or adaptations as a % of the number of people receiving a service from the Occupational Therapy service</td>
</tr>
<tr>
<td>12. To increase opportunities for people to receive respite outwith a care home setting</td>
<td>12.1 No. of hours of respite provided outwith care home settings as percentage of total respite</td>
</tr>
<tr>
<td>12.2</td>
<td></td>
</tr>
<tr>
<td>13. How effectively we have implemented the national outcomes and standards for criminal justice social work in terms of community reintegration</td>
<td>13.1 The % of service users achieving the outcomes for community reintegration as set out in their personal action plan</td>
</tr>
</tbody>
</table>

To have a confident, competent workforce that supports the delivery of our aims and vision.

<table>
<thead>
<tr>
<th>Measures</th>
<th>Performance Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>14. To increase the number of staff able to evidence a current development plan</td>
<td>14.1 No. of personal development plans in place as proportion of all frontline staff</td>
</tr>
</tbody>
</table>

To have a culture that strives towards excellence

<table>
<thead>
<tr>
<th>Measures</th>
<th>Performance Indicators</th>
</tr>
</thead>
<tbody>
<tr>
<td>15. To embed a culture of self-assessment and evaluation throughout the service</td>
<td>15.1 Number/% of staff involved in a process of team/service self-assessment and improvement planning</td>
</tr>
<tr>
<td>15.2 Number of Teams involved in the process of team/service self-assessment and improvement planning</td>
<td></td>
</tr>
<tr>
<td>16. To improve the</td>
<td>16.1 No. of frontline staff participating in local</td>
</tr>
<tr>
<td>Measures</td>
<td>Performance Indicators</td>
</tr>
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<td>----------</td>
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</table>
| 17. To refocus the balance of care for older people by increasing opportunity for people to be supported at home or in a homely setting | 17.1 Number of people being supported to live at home through home care, assistive technology, personal support plans compared to the total number of people in receipt of care at home and in residential settings  
17.2 No. of people 18yrs + receiving more than 10 hours home care as a % of the total recipients |
| 18. To increase the number of people discharged from short stay settings at the point of being deemed fit to be discharged | 18.1 No./%age of people discharged from short stay settings within 6 weeks after being assessed as ready for discharge  
18.2 No./%age of people aged 65 yrs + per 100,000 population where emergency admission to acute settings is prevented through the use of the re-enablement service  
18.3 Number of older people receiving support to facilitate a discharge home |
| 19. Effective use of resources | 19.1 The % spend on a service area per 1000 population  
19.2 % spend on community based services compared to spend on residential care  
19.3 Proportion of spend directed to early intervention and prevention by the number of children, young people or adults impacted by the intervention |

**Statutory Performance Indicators**

<p>| Homelessness | SPI 19 - a) ii) The percentage of decision notifications issued within 28 days of date of initial presentation for permanent accommodation |
| Home care/home | SPI 9 - a) Number of people aged 65+ receiving homecare |</p>
<table>
<thead>
<tr>
<th>help provision</th>
<th>Description</th>
</tr>
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<tbody>
<tr>
<td>SPI 9 - b)</td>
<td>Number of people aged 65+ receiving homecare per 1,000 population of people age 65+</td>
</tr>
<tr>
<td>SPI 9 - c) i)</td>
<td>Percentage of Homecare clients aged 65+ receiving Personal care</td>
</tr>
<tr>
<td>SPI 9 - c) ii)</td>
<td>Percentage of Homecare clients aged 65+ receiving a service during evening/overnight</td>
</tr>
<tr>
<td>SPI 9 - c) iii)</td>
<td>Percentage of Homecare clients aged 65+ receiving a service at weekend</td>
</tr>
</tbody>
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APPENDIX 2

Business Planning Guidance 2011-12

Revise  
Plan  
Performance  
Review  
Do
Our Priorities

- We will provide a good start in life for all of our children.
- We will prepare our young people for adulthood and employment.
- We will care for our older and vulnerable people.
- We will support and stimulate our local economy.
- We will maintain the safety and security of our region.
- We will protect and sustain our environment.

Our Principles

- **Protection** – for our most vulnerable people – pre-birth and early years, children and adults at risk, transition periods, those experiencing deprivation and poverty, and older people; and places.
- **Prioritisation** – at a time of financial challenge we need to maximise the impact of spend on positive outcomes for our people and economy and invest in those areas of greatest need.
- **Prevention** – we need to intervene early at the key stages of peoples’ lives and make our region confident and resilient.

Our Values

- Putting the Customer First
- Continuous improvement
- Equality and diversity
- Local decision-making and service delivery
- Openness and communication
- Teamwork and partnership
- Trust and honesty

Our Organisational Development purpose:

"We are going to create an organisation that is better and different from the one that exists at the moment. The organisation will change the way it works, the way it delivers and the way it behaves. We will create an organisational culture that mobilises talent, enables people and provides a learning environment that will give people the confidence to make the right decisions"
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DEVELOPING A BUSINESS PLAN ............................................................................... 6
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ROLES IN DEVELOPING BUSINESS PLANS ....................................................... 10
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INTRODUCTION

1. Effective business planning and performance management are essential elements of every Manager's job, and are crucial in supporting the Council to achieve Best Value and deliver Council priorities. The purpose of business planning is:
   - to agree clear expectations with Elected Members on how each Service contributes to Council priorities, and how Services will work with others to deliver these.
   - to set the overall aims and objectives for Services against which performance can be measured, and to develop a plan to achieve them, linked directly to the Dumfries and Galloway Single Outcome Agreement and Council priorities.
   - to allow Managers to look ahead, allocate resources, focus on key targets, and prepare for risks and opportunities.

2. Business planning ensures that our Council sets objectives and key performance indicators which are realistic, linked to Council priorities, properly resourced and effectively monitored. This ensures that our Council uses its resources effectively and efficiently and can readily manage change or challenges.

Business Planning 2011-12

3. This Business Planning Guidance for 2011/12 is intended to support Directors and Managers in the preparation and delivery of their Business Plans. It is important that Services ensure that the right amount of time and resources are allocated to business planning, and focus on four fundamental questions:
   - Where are we now?
   - Where do we want to be?
   - How will we get there?
   - How will we know we have got there?

4. Business plans must be easily understood by our Service users, stakeholders and, crucially, all members of staff. They must be developed through engagement with staff, partners and other key stakeholders.

5. This Guidance has been developed as a key part of our Corporate Action Plan to support the delivery of our Council's Organisational Development Framework.
Business Planning Context

6. Business plans are a key element in the overall strategic planning and delivery of Council priorities, because they ensure Services focus on short, medium and long term priorities to achieve outcomes and make service improvements. Business plans are intended to support the Council's organisational development agenda, and our Single Outcome Agreement, and ensure these directly link to team and individual development plans. (Figure 1, below, illustrates the 'Golden Thread' which links National Outcomes and the Single Outcome Agreement to service delivery.)

![Diagram of Business Planning and the 'Golden Thread'

Figure 1: Business Planning and the 'Golden Thread'
7. Managers are responsible for the effective deployment of resources within their Service and their teams look to them for leadership and direction. This reinforces the importance of having clear business plans that can be communicated to staff in a way that makes them meaningful to their work and helps them understand their contribution to the Council's aims and objectives. Teams and individuals must have work plans which reflect the key activities they carry out, and clearly demonstrate that achieving good performance is absolutely essential to the delivery of the business of the Council. This, in turn, links directly to the corporate performance and appraisal process.

Planning & Reporting Cycle

8. Business planning is a continuous process involving reviewing the performance and progress of Service delivery. Business plans are produced annually, to align with the budget setting process and the changing context in which Services operate. Draft business plans provide the basis for discussion as budgets are developed from November until February. (See Figure 2 below.)

9. Directors and their management team will approve Business Plans before submitting them to the Corporate Management Team and then to Service Committee for agreement. Business Plans should be agreed before the start of the Service's operating year\(^1\).

![Figure 2: Business Planning Cycle](image)

\(^1\) In this context, 'operating year' means academic year or financial year as appropriate.
Performance Management

10. A Council wide approach to performance management is currently being developed to support the monitoring, reporting and management of performance. This will support the business planning monitoring and review cycle. Figure 3 below outlines the performance reporting structure which the Council will operate:

![Performance Reporting Diagram]

**Figure 3: Performance Reporting**

11. Performance reports for Committees will typically be provided:

- on an annual basis a report will be prepared for Full Council which details progress made on the Council's key strategic priorities
- halfway through the operating year - to provide a progress report to Elected Members on delivery of the Service business plans; and
- at the end of the operating year report before the next annual cycle commences.

12. Each Service will use the Covalent Information System to record performance information and ensure this is maintained on a regular basis.

13. **Key Performance Indicators:** Key Performance Indicators (KPIs) will form the basis of Committee and public reporting on performance during 2012-13. KPIs will also be reported, as part of the Area Framework, where they can be segmented on an Area basis.

14. **Supporting Performance Indicators:** Teams within Services will have a range of supporting performance indicators relating to the operational management of the Service. These will be monitored by Departmental and Service Management Teams. Supporting Performance Indicators will also be developed and maintained on Covalent for operational and management review.
Developing a Business Plan

15. Business Plans provide details of:
   - The Service and activities it has responsibility for and the context in which they are delivered.
   - The aims and objectives of the Service expressed in a way that can be understood by Elected Members, staff, partners and the public.
   - How success will be measured, the targets that are to be achieved and comparisons (benchmarking) of other providers who are considered market leaders.
   - The improvement activities that the Service will undertake to improve service delivery.

16. The broad structure of Service business plans will follow the outline below and should reflect the contents and shape of the template provided. Each Service may augment and develop the template to reflect the particular needs of their Service and its functions.

17. There are 5 main elements to our Business Plans:
    1. How we contribute to our Council priorities.
    2. Where our Service is now.
    3. Where we want to be.
    4. How we will get there?
    5. How do we know we have got there?

**How we contribute to our Council priorities**

18. Every business plan should begin with a clear statement which links directly to the Single Outcome Agreement targets and Council priorities. This statement shows clearly how the service contributes to these targets. This will link to the objectives described at 'where we want to be', below.

**Where our Service is now**

19. This section provides an overview of the Service as it is at present. This should include:

   a. **Purpose and aims**: General information about the Service – approximately 150 words.

   b. **Structure**: Insert structure chart describing the high level organisation and key activities undertaken. Senior Officers should be identified on the structure chart.
c. **Finances:** Insert approved (revenue and capital) budget(s) based on the principles of Activity Based Budgeting (where possible). This should also provide a short narrative that outlines any key financial issues or opportunities.

d. **People:** Outline the key workforce planning issues for the period covered by the Plan, including the number and mix of staff to be deployed (for example training needs, succession planning, recruitment issues etc).

e. **Assets:** Outline the key asset management issues, including sustainable estate, future capital and revenue investment and reference to appropriate asset management plans/systems.

f. **Linkages:** Describe joint working with other Services and partners.

**Where we want to be**

20. This section provides an overview of what the Service will deliver and how it will improve. This will include:

a. **Values:** Describe briefly how the Service has built the Council's values into the way it works.

b. **Service Objectives:** Describe your Service objectives – these should reflect the Council priorities and direct your Service activity. These objectives should be clear, understandable and SMART and be shared by staff in the Service.

c. **Performance:** This section should describe the Key Performance Indicators \(^2\) which link the Business Plan through the Service objectives to the Single Outcome Agreement.

d. **Projects:** Describe key projects which link the Business Plan through the Service objectives to the Single Outcome Agreement.

**How we will get there**

21. This section provides an overview of how the Service will deliver on its commitments and manage risk. This should include:

a. **Engagement:** Our Council is committed to putting our service users at the heart of service delivery. Managers must outline the arrangements they have in place for informing and engaging with service users, stakeholders and staff. We need to use service user knowledge and feedback to inform policy and strategy and to prioritise service delivery. Services therefore need to have clear arrangements for service user and stakeholder engagement as part of the development of their key strategies and priorities. Services must also keep their service users and

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\(^2\) Key Performance Indicators must include Corporate and Statutory Performance Indicators.
stakeholders informed about the range of services they provide, their performance and their plans for improvement.

b. **Communication:** Explain how you will communicate the plan to your staff, the wider Council, partners and other stakeholders.

c. **Service Review and Improvement:** External assessments and the deployment of the Public Sector Improvement Framework (PSIF) may result in improvement actions which will have specific performance indicators and targets. These will be monitored on Covalent as part of performance management at a Service level. A clear indication of PSIF activity and any external assessments due in 2011/12 should be recorded here.

d. **Service Challenges:** Describe the environment that the Service operates in including current and emerging issues that will influence decisions about activities. **This must include how the Service will develop its key outcomes under the new Equality Act.** This section will also include an outline of successes and challenges from the previous year. This may include:
   - a review of the Service and its operating environment (e.g. SWOT analysis);
   - benchmarking with other organisations (to take place at least every two years);
   - Value for Money test;
   - Analysis of Key Performance results;
   - Recommendations from Area Committee(s);

e. **Risk management:** Detail the key risks for the Service and how they are being managed and include a reference to the appropriate risk management plan/system.

f. **Impact assessment:** Impact Assessment screening is required for the Business Plan - include a reference (hyperlink) to the Impact Assessment screening summary.

**How do we know we have got there?**

22. This section will provide an overview of how the Service will measure, monitor and report on its performance and how it will demonstrate value for money. This will be through:

- monitoring through Covalent on an ongoing basis with progress being reported to the relevant Committees to the agreed timescales

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Note: This element of the Business Plan describes the proactive steps the Service is taking to meet its obligations under the Equality Act 2010 – it should not be confused with Impact Assessment Screening.
• improvement measured through results from staff, customer and stakeholder surveys
• improvement measured through results from PSIF self assessment
• improvement measured through reports from external bodies
Roles in developing Business Plans

23. The following describes the contribution that each individual within our Council will make to ensure our business plans are developed appropriately. This will be developed further as part of refreshed performance management arrangements:

a. **All Elected Members:**
   - Provide strategic leadership and set priorities.
   - Approve budget and allocation to Services and priorities.
   - Propose changes to priorities through scrutiny of performance at Service and Area Committees.

b. **Service Committees:**
   - Approve Service Business Plans.
   - Hold Directors and Service Management Teams to account for the delivery of their Services and to ensure Business Plans are guiding their work.

c. **Scrutiny Committee:** Ensure quality assurance is applied to the development of Business Plans.

d. **Area Committees:** Hold Directors and local Service managers to account for the delivery of services in their area, within the context of the commitments and objectives in Service Business Plans.

e. **Corporate Management Team:**
   - Review draft Business Plans and ensure they reflect guidance and quality required.
   - Ensure cross-cutting and partnership work properly and are consistently reflected.

f. **Directors and Service Management Teams:**
   - Accountable for preparation and delivery of Service Business Plans.
   - Provide leadership to staff to deliver on objectives.

g. **Area Management Teams:**
   - Monitoring performance against the Area suite of KPIs, identifying any areas of underperformance.
   - Development of proposals to address underperformance and to achieve Service improvement, particularly in relation to cross cutting services.

h. **Team Managers:**
   - Accountable for preparation and delivery of team and individual work plans.
   - Ensure all team members contribute to the development of Service Business Plans.

i. **All Staff:** Understand how their activity contributes to their Service objectives and deliver on personal targets.
Future development

24. This Business Planning Guidance is for 2011-12 and the intention is to further develop this for the future based on feedback from Elected Members, partners and staff and to ensure we meet our continuous improvement objective, based on the Best Value principles for effective performance management. (See Figure 4 below.)

Figure 4: Performance Management Cycle