

**Performance Management Unit  
Performance Summary  
31<sup>st</sup> March 2009**

| <b>Overall Comment</b>   |  |
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| <p>There are 5 objectives with a series of measures that monitor how the service is performing. Several measures are concluded over the Summer/Autumn due to statutory deadlines. A fuller picture will be available in the next performance report in the Autumn.</p> |  |
| <b>Risk Management - There are 2 measures for this section.</b>  |  |
| <b>What we are doing well</b>  | <ul style="list-style-type: none"> <li>• The number of high-level risks has remained static. This has neither improved nor deteriorated in the last two years; it is also questionable whether or not it adds value.</li> </ul>  |
| <b>Where we need to improve</b>  | <ul style="list-style-type: none"> <li>• The element of the Councils Service Improvement plans that relate to risk management are not improving and the quality has dropped from 88% to 78%. This is disappointing.</li> </ul>   |
| <b>Developing highly Skilled and Motivated staff – There are 4 measures for this part</b>  |  |
| <b>What we are doing well</b>  | <ul style="list-style-type: none"> <li>• Sickness absence is very low at 1.54% against the Council target of 4%.</li> <li>• All staff have been through the PDR process.</li> <li>• Delivering the teams learning and development plan has just met its target, but this may be more difficult for the coming year.</li> </ul>   |
| <b>Where we need to improve</b>  | <ul style="list-style-type: none"> <li>• Although monthly 1-1s take place to support the PDR process this has not met its target of the whole team every month.</li> </ul>   |
| <b>Ensuring effective challenge and scrutiny – There are 3 measures for this part</b>  |  |
| <b>What we are doing well</b>  | <ul style="list-style-type: none"> <li>• Holding quarterly meetings with services to support and challenge them has improved from last year from 59 to 63 meetings, although the target was 84. This equates to each of the 21 services receiving a quarter support meeting every quarter.</li> <li>• Customer satisfaction with PMU has improved with 95% of customers questioned satisfied or very satisfied. However, this is based on a low response rate.</li> <li>• PMU have checked 43% of indicators, this meets the target. This has ensured that performance information published in the improvement plan to the public is accurate.</li> </ul> |
| <b>Where we need to improve</b>  | <ul style="list-style-type: none"> <li>• There needs to be consideration of more measures of internal challenge to give a better picture of performance in this area.</li> </ul>   |

**Meeting the requirements of the Wales Programme for Improvement – there are 8 measures for this section**

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| <p><b>What we are doing well</b></p>   | <ul style="list-style-type: none"> <li>Quality controlling of performance measure data has significantly improved. The Wales Audit Office audits performance indicators and disqualify any that are incorrect or inaccurate. No indicators have been disqualified in the last 2 years.</li> </ul>   |
| <p><b>Where we need to improve</b></p> | <ul style="list-style-type: none"> <li>82.6% of the Council's Service Improvement plans were rated as good or better against a target of 95%, this is also less than last year when performance was 91%. Final plans for 2009-10 are due in May and will be reported in the 2<sup>nd</sup> performance report in the Autumn</li> <li>There is no data for the % increase in public accessibility and satisfaction of the Improvement Plan and Public Summary as no consultation was undertaken in 2008/2009.</li> <li>National data is not available until May/June, so the measures relating to National indicators will be reported to members in the Autumn report.</li> </ul> |

**Review and promote Self-Assessment**

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| <p><b>Where we need to improve</b></p> | <ul style="list-style-type: none"> <li>The number of self-assessments that used the C-driver model dropped significantly with only 4 C-drivers taking place, although other forms of assessment did take place.</li> <li>As so few C-drivers took place, user satisfaction was not recorded this year. The target of 120 C-driver self-assessments needs to be reduced in line with performance.</li> <li></li> </ul> |
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**Scorecard Management and Use**

The card is updated routinely and has a balance of measures for user satisfaction, staff development and processes. However the scorecard contains more yearly measures than monthly, so the service needs to introduce a greater number of more frequently monitored measures.

Targets also need to be revised in light of changes to processes and use of the comments box to explain performance needs to be used with more regularity.

Suggested areas of performance Measures: consider how/what performance measures can be designed to incorporate the services interaction with Council Members.