

9 DECEMBER 2011

CHIEF EXECUTIVE

PERFORMANCE MANAGEMENT QUARTERLY REPORT

1 INTRODUCTION

- 1.1 This report updates the audit committee on the progress being made on managing performance across the Council, related to the key elements of the Planning and Performance Management Framework:
- Corporate Plan and Service Plans
 - Community Planning
 - Performance scrutiny through scorecards, performance review and improvement
 - Individual performance management.
- 1.2 Progress has been made in a number of areas towards embedding performance management and improvements in the last quarter. These are detailed in the report below.

2 RECOMMENDATION

- 2.1 It is recommended that the Audit Committee note the progress being made in relation to performance management and improvement across the Council.

3 DETAIL

- 3.1 The Council has been developing its approach to performance management for a number of years, moving from performance information to performance management.
- 3.2 The refreshed Planning and Performance Management Framework sets out the Council's approach to planning and managing performance from the Single Outcome Agreement and Community Planning down to Team and individual work plans.

3.3 New Look Outcome Based Scorecards

The last quarterly report informed the Audit Committee about the changes and improvements that have been made to Scorecards, linking performance measurement directly to outcomes in the Corporate Plan and the Single Outcome Agreement. These scorecards were the subject of a seminar for members on 29th September 2011 and will be presented to the

Executive in December. All services now have scorecards in the new format.

3.4 Service Planning 2012/13

The service planning process is well underway, with first draft plans having been considered by the Strategic Management Team on 14th November 2011. The Heads of Service have been given support and direction by the Improvement and Organisational Development Team to ensure that the service outcomes are clearly articulated and demonstrate active contribution to the Council's Corporate Outcomes.

3.5 Annual Performance Reviews

Annual Performance Reviews have been prepared by Heads of Service and will be submitted to the Executive in December for consideration. These identify, in line with the quarterly departmental report to the Executive, areas of success, challenge and improvement by service area. All improvement actions are included in the Service Improvement Plans.

3.6 Service Improvement Plans

A suite of Service Improvement Plans will be included on service scorecards from December 2011. These are plans that include areas for improvement and target actions for each service. The improvements come from a range of sources including Annual Performance Reviews, inspection reports, self assessment through PSIF and customer feedback. These are live documents that will be updated on a regular basis depending on the service schedule of inspection, self assessment or customer feedback.

3.7 Community Planning

The Community Planning Partnership is currently reviewing its core documentation, bringing together the Community Plan and the Single Outcome Agreement into one document. The Partnership has adopted the Council's vision and values and agreed at its meeting in November to incorporate, with minor adaptation, the Corporate Outcomes identified by the Council in the new Corporate Plan. This facilitates a very clear synergy between the Council's Corporate Plan and the Single Outcome Agreement/Community Plan.

3.7 Individual Performance Management

The management of individual performance across the council is critical to

achieving improvement in service delivery. A revised Performance Review and Development process has been developed. This will be rolled out by FQ4 2011/12 and provides a context for all employees to have an annual review that is aligned with the service and team plans and also the Council's core competencies.

4 CONCLUSION

- 4.1 The Planning and Performance Management Framework continues to be the structure against which performance is planned and measured. It will continue to be updated to reflect the ongoing improvements in the Council

5 IMPLICATIONS

Policy	None
Financial	The plans set out in the PPMF set out the financial objectives of the Council's service delivery commitments
Personnel	None
Legal	None
Equal Opportunities	None

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