

**PERFORMANCE MANAGEMENT QUARTERLY REPORT**

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**1 Introduction**

**1.1** This report updates the Audit Committee on the progress being made across the Council relating to the key elements of the Planning and Performance Management Framework (PPMF), including

- Corporate Planning
- Service Planning
- Team Planning
- Community Planning Partnership
- Performance scrutiny

**1.2** The report provides a detailed view of a range of key areas of development and continuous improvement.

**2 Recommendation**

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

**3 Detail**

**3.1** As the council matures in its approach to performance management, so the systems and processes supporting officers and Members have been developed. The requirements of the Planning and Performance Management Framework are driving the continuous improvements in planning and scrutiny noted below.

**3.2** The council is well positioned to present new and re-elected Members with robust performance information in a clear and concise manner following the local government election in May 2012.

**3.3 Corporate Planning** has benefited from broad consultation, taking as a starting point the Scottish Government's National Outcomes. Members and senior managers have consulted widely with employees and communities, leading to a focused Corporate Plan for 2012 and beyond which was adopted by council in February 2012.

**3.4 Service Planning** has been the culmination of the work of the Budget Working Group, working with Members and Heads of Services to deliver a suite of clear Service Plans. These Plans are aligned to the Corporate Plan, providing a direct link between the Council's priorities and front line service delivery. The Outcome-based Service Plans provided a robust platform for setting the balanced budget for 2012 and beyond.

**3.5 Team Planning** provides an action-oriented approach to delivering the services set out in Service Plans. The use of Team Plans enables Service Managers to align the

personal goals of employees with Service and Corporate Outcomes through the recently adopted Performance Review and Development process. The Team Planning guidance for 2012-13 has been adopted by the SMT, completing the framework for comprehensive corporate planning from the individual to the corporate level.

**3.6 Council and Departmental Scorecards** continue to provide summary information across the organisation, with simple click-through technology enabling managers to access the latest details of performance. Recent improvements include the addition of Service Improvement Plans and recommendations from external inspections. The Improvement and OD team are currently working on enhancing the display of Internal Audit Recommendations and Risk Registers, making these complex areas easier to understand.

**3.7 The Community Planning Partnership** has been developing a new Single Outcome Agreement and Community Plan – created as one document for greater efficiency and accessibility. Sharing outcomes and success measures, the new SOA/CP has generated support from all quarters – both in communities and across organisations. The theme groups have worked to create and develop a suite of success measures for each section of the Plan.

**3.8 The Executive** has continued to scrutinise the Council and Departmental scorecards, which are subsequently published on the Council’s website for public performance reporting (PPR) purposes.

**3.9 Area Committees** have worked with the Improvement & OD Team to refresh their approach to area scrutiny. The former Area Plans have been set aside in favour of Area Scorecards, designed to provide up to date information about the topics relevant to each Area. These Scorecards are published as a part of regular public performance reporting.

#### **4 Conclusion**

**4.1** The Planning and Performance Management Framework continues to be the structure against which performance is planned and measured. It is reviewed annually to capture ongoing improvements across the Council.

#### **5 Implications**

<b>Policy</b>	none
<b>Financial</b>	the Council’s budget is set and monitored using the processes agreed in the PPMF
<b>Personnel</b>	none
<b>Legal</b>	none
<b>Equal Opportunities</b>	none

**Jane Fowler**  
Head of improvement and HR