

PERFORMANCE MANAGEMENT QUARTERLY REPORT

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

- Performance Review and Development (PRD)
- Team Planning 2012-13
- Service Planning 2013-14

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 The Planning and Performance Management Framework has been undergoing a review to ensure that all guidance and templates remain fit for purpose. The main areas of development have been the implementation of an improved Performance Review and Development process and a more coordinated Team Planning process.

3.2 Performance Review and Development (PRD) is an improved way to develop employees' competencies. The agreed Competency Framework is used to assess areas in greatest need of development and to identify ways in which the employee can best improve. The Development part of the process links an employee's existing skills to the needs of the Team, providing robust links between the Service Plan, Team Plan and the employee. The next stage of PRD development is to pilot an on-line system, which will eventually lead to a fully integrated electronic planning system.

3.3 The Team Planning process has been improved so that all Teams now have a Plan linked to Service Outcomes. This is a notable improvement over the previous ad-hoc style of Team Planning. Each Team Plan now has a small number of Actions to deliver the Service Outcomes. Team Managers are now able to provide a quarterly update of progress with the key actions for their Team. Services therefore have a clear understanding of the drivers of both good and poor performance, enabling remedial actions to be implemented. Future development of Team Planning will include the development of SMART measures and targets.

3.4 In addition to the review of all elements of the PPMF, the Council is negotiating new arrangements with the Community Planning Partners to ensure a more robust and coordinated approach to managing the Partnership's performance in delivering the national and local priorities. This is expected to lead to greater sharing of data and information, providing increased opportunities for partnership working.

3.5 Service Planning guidance has been approved for 2013-14, now including a new section on Customer Service development. This links to the work of the Process for Change workstream where greater customer offerings across a number of channels have been implemented. Services will now *actively* consider how they can improve the customer experience.

3.6 Scorecards have been generally improved, including the addition of improved access to Audit Recommendations, Risks, Asset Management and Efficiency Savings. Area Scorecards are undergoing further development to include greater numbers of local indicators, as selected by Area Committees. The introduction of a scorecard for monitoring Voice Automated customer use for paying bills and switchboard services is another useful visualisation of performance.

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

Policy	none
Financial	the Council's budget is set and monitored using the processes agreed in the PPMF
Personnel	none
Legal	none
Equal Opportunities	none

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