

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

- The Council's Annual Report 2011-12
- Service Annual Performance Reviews 2011-12
- Service Improvement Plans 2012-13
- Service Plans 2013-14
- Performance Review and Development (PRD)
- Area Scorecards

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 notes the progress made in relation to performance management and improvement across the council.

3 Detail

3.1 The **Council's Annual Report** for 2011-12 has been approved by the Strategic Management Team and prepared for review by the Performance Review and Scrutiny Committee. The Annual Report sets out a broad range of achievement and challenge for the year across the whole council. Successes of key front line services are described alongside the allocation of resources. An overview of the council's financial position is included.

3.2 **Service Annual Performance Reviews** for 2011-12 provide greater detail about the annual performance of each Service. These Reviews are complementary to the Council's Annual Report, expanding on the highlights provided therein. Each Service sets out the key successes and challenges with a section explaining how future challenges will be met. The Review includes screenshots of the Service scorecard.

3.3 **Service Improvement Plans** for 2012-13 reflect the necessity to address the challenges faced by increasing demand for services at a time of diminishing resources. Each Service undertakes a regular self-assessment, using the Public Service Improvement Framework or a similar business excellence model. The results of this self-assessment are developed along with customer feedback, employee suggestions and the Annual Performance Review to provide a comprehensive Improvement Plan. The Plan is monitored and reported through the Service scorecard.

3.4 First draft **Service Plans** have been developed for 2013-14 in preparation for development of next year's budget. They set out the proposed Service outcomes, success measures and risks alongside the Service overview and customer management proposals. This latter has been developed for 2013-14 using the Customer Service Health Check – a new self-assessment tool designed to help managers identify areas for improvement in customer service delivery. This is an area that will be developed and progressed through the Customer Service Board.

3.5 Performance Review and Development (PRD) is an improved way to develop employees' competencies. At their September meeting, the Audit Committee heard that the new process would be piloted through the Development and Infrastructure Department. Unfortunately, this has now been delayed, leaving the Chief Executive's Unit to pilot the new process. Other Departments will follow from April 2013, but in the meantime, every effort is being made to continue with the new on-line system, as this will link the Corporate and Service Outcomes to the Team and individual work plans. This 'golden thread' approach supports greater attribution and accountability, leading to a leaner, more efficient organisation. The overall timescale for implementing the new PRD process is for all departments to be using this by 31 March 2014.

3.6 Area Scorecards have undergone a transformation. The council's outcomes have been removed, providing additional opportunities for Members to select Area-sensitive measures. The scorecards have developed through an inclusive process, allowing each Area scorecard to evolved differently. However, there is a unified end result though careful design and negotiation.

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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