

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

- National benchmarking project
- Developing SOA 2013-17
- Additional themed scorecards (RCOP, Complaints, Procurement, Voice automated telephony, Website development, Customer service management, CARPs, Benchmarking)

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 **National Benchmarking Project**, sponsored by SOLACE and delivered through the Improvement Service, is an improved method of comparing like-for-like performance across Scotland's councils. For more than a decade, all Scotland's councils have been required to gather, audit and report performance information across a range of services. These Statutory Performance Indicators (SPIs) have informed the focus of external auditors and inspectors as well as providing the Press and public with league tables of top-performing and poorly-performing councils. Many of the SPIs are flawed or do not accurately reflect local service provision. This was acknowledged by the Accounts Commission during 2009 when they issued a new direction, reducing the number of defined indicators from around 70 to just 25.

The Improvement Service has been working with councils to develop a new approach which has now been approved by the Accounts Commission to replace the defined indicators (SPIs). The suite of benchmarking data will be presented to CoSLA in early March 2013, relating to performance in 2011-12. The defined indicators (SPIs) will be replaced by the benchmarking data for 2013-14 and beyond. Thereafter, all councils will be required to publish the benchmarking data instead of the defined indicators.

Representatives of Argyll and Bute Council (finance and performance) have been involved in the working groups to ensure a clear and shared understanding of the benefits and risks associated with the project.

3.2 The **Community Plan / SOA for 2013-17** is under development. This new Plan will supersede the interim one-year Plan which had been put in place during the national review of Community Planning. The new Plan is being designed to fit with the new management and governance arrangements for Community Planning in Argyll and Bute. Development of this vital document is benefitting from broad engagement and consultation across all areas and all partners. Although necessarily focusing on the Scottish Government's key priorities, the Plan will demonstrate a clear understanding of place, addressing local issues and concerns.

3.3 Themed Scorecards. As Pyramid users increasingly appreciate the benefits of using a shared approach to reporting and managing performance, specialist scorecards have been created. Although this is a commonly used feature of Pyramid, the past few months have been particularly active with scorecards being developed for (a) Reshaping Care for Older People (RCOP), (b) Corporate Complaints (at Head of Service level), (c) Procurement best practice indicators, (d) Voice Automated Switchboard monitoring, (e) Website development, (f) Customer Service performance (at Head of Service level), (g) summary of Critical Activity Recovery Plans (CARPs) and (h) National Benchmarking data. These scorecards are created to the specification of managers, evidencing the continued and increasing use of performance information in managing the council.

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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