

Appendix 1



# **MORAY COMMUNITY PLANNING PARTNERSHIP**

## **SINGLE OUTCOME AGREEMENT**

**(2008/09)**

**Continuous Improvement**

**(National Outcome 15)**

**ITEM: 1**  
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# Continuous Improvement Annual Progress Report

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## Continuous Improvement

### 15. Our public services are high quality, continually improving, efficient and responsive to local people's needs. Continuous improvement

Lead	Date	Description	Notes
Lead: TMC Contact: Bridget Mustard	31/03/2009	Developing scrutiny arrangements for SOA	A performance management framework for scrutinising the SOA was agreed. This required quarterly monitoring performance reports to be submitted to all 5 strategic theme groups and a comprehensive report to the CP Board. It was also agreed that quarterly monitoring reports of co-ordinating groups within each of the strategic theme groups will be submitted. This was mainly achieved in the safer & stronger and community engagement groups but other working groups have submitted progress reports during the year.
Lead: TMC Contact: George Gartley	31/03/2009	Review Service Level Agreements with voluntary sector	During the year the Board agreed to re-align the reporting schedule so that they received the report prior to the strategic groups as opposed to at the end of the reporting cycle to enable them more opportunity to direct the progress against the SOA. Further lessons were learned during the reporting of the SOA which will influence proposed changes to reporting in 2009-10.  The review of Service Level Agreements has been completed on schedule. 133 contracts have been reviewed and a start has been made on the tendering process, which is due for completion in 2011/12. The timetable for completion is set out in the Commissioning Strategy, which was approved by the Council in February 2009. Two tenders have been completed in respect of the Council Project and Sensory (Blind and Deaf) Services. Training for the sector on the tendering process is scheduled for the autumn of 2009/10 - this will be facilitated through Moray Voluntary Service Organisation.  The implementation of the review programme represents the completion of the first phase of this project. It means that the tendering process can be rolled out with a view to reducing the number of SLAs in place and improving the quality of services being offered.

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Efficiency savings**

<p>Develop a 4 year Policy led financial plan</p>	<p>Lead: TMC Contact: Mark Palmer</p>	<p>31/03/2011</p>	<p>In the Report to Policy Committee on 29th August, Members noted that given the volume and complexity of the issues to be considered, that the Council should aim to set the next annual Budget by February 2008 and the Financial Plan for the following three years should be set no later than July 2008.</p> <p>In response to a review by the Service Development Group of the planning framework, Departments provided additional savings options to ensure that sufficient options would be available to balance the budget. Also in response to this review, Departments provided even more detail on the full range of services associated with each of the Council's eighty activities - this information was referred to as Sub-Activity information. Departments were also encouraged to provide details about the volume of service provided over each of the last three years and a forecast of future levels of demand. In a number of areas, the Service Development Group have identified improvements that are required in data collection and forecasting.</p> <p>The updated financial plan was approved by the Council on 14 February. The financial plan allocates resources across all council services based on the relative priorities identified by the Council. This Report should be regarded as a key milestone in establishing a policy led Financial Plan for the Council. The Service Development Group is at an advanced stage in completing the review work necessary to prepare a Four Year Financial Plan.</p>	<p>The updated plan will ensure that services are planned in advance against service performance and need.</p>
<p>Identify &amp; Implement Council's efficiency savings programme</p>	<p>Lead: TMC Contact: Mark Palmer</p>	<p>31/03/2011</p>	<p>In November 2008 the Council agreed to invest in the development of the DBS programme. Work has commenced on the detailed design phase, which is due to be completed in February 2010.</p> <p>One of the outputs of DBS Phase 1 was the identification of efficiency savings. The council has agreed that efficiency saving in excess of £4.5M is to be targeted from the next phase of DBS.</p> <p>In addition all services are given an efficiency target to reach. Quarterly monitoring reports are submitted to committee against progress of the savings and these are also used within the budget process.</p> <p>3 of the 4 projects, which were scheduled to have begun, have been launched. Delays were experienced in resourcing the Property project, but action has been taken to address the delay.</p> <p>The 3 projects launched in January 2009 were: (1) Customer Services (2 sub projects currently running i) Managing Customer Services (currently in Detailed Design phase) and ii) Workflow Document Management (Design Mandate phase).</p>	<p>The DSB project's aim is to look across the council to identify opportunities to simply, standardise or share processes to deliver service improvement and release financial efficiencies.</p>
<p>Designing Better Services</p>	<p>Lead: TMC Contact: Mark Palmer</p>	<p>31/03/2011</p>	<p>The DBS project is a fundamental review of how the Council operates. It is a key element in the reform of public services to provide better services more efficiently.</p>	<p>The DBS project is a fundamental review of how the Council operates. It is a key element in the reform of public services to provide better services more efficiently.</p>

	<p>(2) Workforce Deployment (2 sub projects currently running) i) Workforce Scheduling (currently in Detailed Design phase) and ii) Flexible Working (currently in Mobilisation phase). (3) Procurement (currently at Detailed Design phase) A programme of tasks is to be launched throughout 2009 with progress schedules in place.</p> <p>The high level design produced by DBS Phase 1 is based on transformational change that will affect most areas of council activity over time. Phase 1 has prepared the groundwork for significant future efficiencies in the way services to the public are provided.</p>	
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Lead/Contact	Due Date	
<p>Develop scoring system to summarise results of all inspections</p>	<p>Lead: TMC Contact: Peter Fidgett</p>	<p>31/12/2008</p>
	<p>The audits from three previous years of inspections have been collated to investigate common areas and trends. However during an informal meeting of the Audit &amp; Performance Review committee in February 2009 it was agreed to change its remit to focus on scrutiny of the SOA and calling in report on specific topics. Therefore only those inspections at the most strategic level will be considered by the scrutiny committee. The decision to not scrutinise standard audit reports was based on the comprehensive reports submitted over the past year which has shown that consideration of strengths and weaknesses highlighted in audits have been addressed within the whole service. Therefore the committee is assured that lessons are exchanged across the services and there is no need to develop a summarised scoring system.</p> <p>In addition in educational services information on new inspections are shared with head teachers. High quality work is being collated for the intranet and ongoing work is provide by the Quality Improvement Officers to develop and support their schools in advance of inspections</p>	<p>The project has been superseded by the recognition by the committee that practices were exchanged across the service. Therefore this action was no longer required.</p>

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<p>Develop National Intelligence Model (NIM) for performance management in Council and with CP partners</p>	<p>Lead: CPP Contact: Bridget Mustard</p>	<p>31/03/2009</p>
	<p>NIM has been agreed to be used by the CPP. Strategic assessments were developed for all five strategic theme groups and a combined assessments was used to identify priorities for SOA 2009-10. This combined assessment was appended to the draft SOA submitted in February.</p> <p>Strategic assessments are now being used within the CPP to identify priorities for specific strategies such as drug and alcohol, domestic abuse and fairer</p>	<p>The CPP is using performance information to inform priorities and identify required actions.</p>

<p>Develop use of webcasting</p>	<p>Lead: TMC Contact: Bridget Mustard</p>	<p>31/03/2011</p>	<p>Scotland fund. Further the Safer and Stronger Group have developed to the second phase of NIM to provide quarterly monitoring reports against the co-ordinating group activities within their business plans. The information gathered directs the actions of the operating groups.</p> <p>The CPP has not agreed to expand the webcasting service to its meetings. However within the same technology the community engagement group investigated the use of e-petitioning. The group did not feel able to agree these proposals at this stage but may re-consider the service later in the year.</p>	<p>There has been no progress achieved in developing webcasting facilities and therefore no additional contribution to the scrutiny of performance.</p>	<p>Implement action plans for any service placed in the bottom quartile for statutory PIs</p>	<p>Lead: TMC Contact: Bridget Mustard</p>	<p>31/03/2011</p>	<p>Following the publication of Audit Scotland's ranking of performance indicators for all Scottish local authorities. The council submitted reports on all of their indicators ranked in the bottom quartile. This report highlights the indicators and the actions to improve its performance over the coming year.</p> <p>The results for 2007-8 show that Moray Council have 38% (31 of 82) of indicators in top quartile, 3 of which are ranked first, but 13% (11 of 82) appear in the bottom quartile when compared against other local authorities.</p> <p>Some of the proposed actions to improve performance are:</p> <ul style="list-style-type: none"> <li>➤ Implement e-planning to improve planning application processing times</li> <li>➤ Changing the patterns of home care provision to increase the percentage of clients aged 65+ receiving home care on weekends</li> <li>➤ Reducing the administrative costs per council tax or housing benefit applications will be achieved through more shared working both within the council and with other councils as part of the national shared service programme on council tax services being lead by Moray Council</li> </ul>	<p>This project has been implemented and contributed to improving the Council's performance in the poorest performing services.</p>
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