Chief Executive's Office

Plan

2015-2018

Item: 14
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CHIEF EXECUTIVE'S OFFICE

PLAN 2015-2018

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1. INTRODUCTION

1.1 This Plan sets out the priorities of the Chief Executive's Office for the next 3 years and the context within which we work which is to support the objectives of the "Moray 2023: A Plan for the Future" and the Council's Corporate Plan to make sure the Council's commitments and Members ambitions for Moray are achieved.

2. REVIEW OF THE PAST YEAR

2.1 The office made good progress against the 2014-15 plan and regular reports have been submitted to the Policy & Resources Committee. Highlights of work completed include:

Community Planning

Achievements/ things we did well

2.2 The Community Planning Partnership has successfully reviewed its 10 Year Plan with each of the five strategic partnerships providing information to the Community Planning Board on their ability to deliver against the 10 Year Plan. The Board approved its structure and partnership agreement to support its governance arrangement. The Board also began a self-assessment with assistance from the Improvement Service. An action plan arising from the self-assessment has been considered by the Board.

2.3 Performance and continuous improvement frameworks have been reviewed and implemented with Departmental Management Teams agreeing to take forward continuous improvement within their services. National benchmarking information is produced annually and work is undertaken to support benchmarking. The performance team has also assisted services with specific performance analysis and the production of public performance reports. Annual reports have been produced on complaints and equalities as well as annual publication of statutory performance indicators and the annual benchmarking report.

Best Value

2.4 We have also worked with the Local Area Network to review our annual refresh of the Assurance and Improvement Plan 2014-2017 in support of our Best Value requirements.

Incomplete actions/things we could improve on

Equalities

2.5 Work on the equalities outcomes is progressing though slightly behind schedule on the four year plan. Focus over this coming year will ensure that the council delivers against these outcomes.

Complaints

2.6 Developments related to corporate complaints have fallen behind schedule mainly due to a staffing vacancy followed by the agreed reduction of the corporate complaints officer post to 0.5FTE. Complaints policies have been reviewed but work is still needed on the database to support the collection of complaints and to allow analysis to be undertaken on the learning from complaints.

Miscellaneous

2.7 As reported in DBS monitoring reports, a Council wide contract for photocopiers, has been delayed due to the withdrawal of Aberdeen City and Aberdeenshire councils from the previous joint contract arrangement. Progress is now getting back on schedule.

Community Engagement and Support

Achievements/ things we did well

2.8 A number of groups have been supported to apply for a Community Asset Transfer such as the: "Out of Darkness Theatre Group", and the "Morayavia Aerospace Group". There have been a number successful transfers for example: the Speyside Visitor Centre Aberlour , Findhorn 'Scaffie shed", Forres Tollbooth and the former music centre building now known as the "Inkwell" in Elgin.

2.9 Staff have supported the establishment of a new Community Council in Dyke and a new Development Trust in Lossiemouth. The Community Support Unit supported a short life working group for Grant Lodge through its transition to the Grant Lodge Trust. The Unit successfully delivered 'Planning For Real©' training for a range of partners and successfully facilitated major consultation exercises on the Sustainable Education Review, school rezoning and the sports and leisure review.

Incomplete actions/things we could improve on

2.10 A project to support the residents of South Lesmurdie, Elgin has not been able to progress following an unsuccessful application for government grants. New demands on staff meant that we have been unable to provide support to village halls undertaking the keystone award scheme although we were able to ensure that four village halls in Moray were successful.

2.11 Progress on developing the community engagement around the Moray 2023: A Plan for the Future ten year plan has been delayed but is now being developed.

3. DRIVERS, TRENDS AND CHALLENGES

3.1 Like all councils Moray faces increasing demand and resource pressures such as:-

Increasing Demands for Services

- Changes to the demographic profile e.g the increasing number of older people is increasing demand for services such as social care.
- The demand for housing.

Implementing Scottish Government Priorities

- Extending the rights of carers.
- Promoting children's and parental rights
- Other legislation and national policies in the Programme for Government 2014-15 (the Westminster Government's legislative programme also has to be taken into account).

Future Spending Commitments

- Annual operating costs will need to be reduced by £15m by 2017/18.
- To bring all assets up to and maintained at a satisfactory condition and suitability will cost £300m over the next 10 years.

Reducing Income and Resources

- Real term reduction in funding now and in the future.
- Retention of skilled and experienced staff.

3.2 To support the Council to address the challenges the focus of the Chief Executive's Office during 2015-2018 will be on the following:-

1. Vision and Strategic Direction
   - Maintaining a focus on Best Value, Community Planning and good Governance to improve services and outcomes for people and communities
   - Delivering the Council's priorities taking account of existing commitments, the shift of focus to preventative spending and organisational capacity
   - Supporting the development of long term (5 to 10 years) financial plans and plans covering the short (1 to 2 years) and medium (3 to 5 years) term setting out financial commitments in how the Council ensures its financial stability

2. Leadership and Culture
   - Building on leadership capacity through preparing and developing current and future leaders to meet the demands of local government in future to ensure both the delivery of and the continuous improvement of services
   - Organisational development to support the delivery of corporate priorities
   - Supporting the delivery of a comprehensive workforce strategy to help manage the impact of staff reductions
   - Continuing to Improve workforce culture so that morale is good, people are proud to work for The Moray Council and would recommend it to others

- Continuing to improve the health and safety culture to engender and improve leadership for managers and better ownership by employees

3. Governance and Accountability
   - Continuing to provide strong leadership and challenge in a period of increasing resource and demand pressures and substantial service and structural change
   - Reviewing governance arrangements following significant changes in staff, management and political structures and when working with partners

4. Partnership
   - Getting the best from partnership and collaborative working within and outwith the Council, delivering more integrated services, better value for money and improved outcomes
   - Ensuring partnership performance information is sound and that accountabilities are clear

5. Community, Member and Staff Engagement and Communications
   - Continuing to engage and involve service users and local communities to understand their needs and explore ways of better meeting them
   - Developing current internal and external communications, media and publications to continuously improve internal and external communications
   - Developing the staff engagement programme

6. Options for Service Delivery
   - Considering all practical options for delivering services taking into account the benefits, risks and the full impact of each option
   - Continuing to investigate opportunities for simplifying and standardising common processes

7. Performance Management and Information
   - Continuing to ensure good quality performance information, in particular socio- economic data, is available to inform decision making and support improvement
   - Increasing the focus on costs and on measures which monitor partnership outcomes and performance; where necessary providing training and support to develop knowledge and expertise in for example assessing financial and service performance

The structure diagram in **Appendix 1** shows the functions and services within the Chief Executive's Office. The following paragraphs detail the influences and demands on each office to give a context for our plan's objectives.

3.1 Corporate Context

The Moray Council Corporate Plan sets out the council's approach to delivering the priorities in the 2023 plan. The Chief Executive's Office contributes to many of the overall priorities in relation to community planning, best value and community empowerment. As a result the service will be affected by a number of national priorities such as:

- Community Empowerment Bill
- Scottish Public Services Ombudsman requirements

3.2 Service Context

3.2.1 The council will continue to face a period of major transition in terms of the challenge to deliver services against a backdrop of declining resources and bringing about continuous improvement. As mentioned above the service supports the Council in a number of corporate areas including community planning, best value and community empowerment. It supports departmental services in providing corporate support for areas such as communications, equalities, performance management, and community capacity building and high profile public consultations. Some of the services are on the increase such as:

- Social media
- Community Asset Transfers

3.3 Demands on the Office

3.3.1 The demands upon the office can therefore be seen in three broad categories. These can be described as:

- Corporate and developmental work which is required to ensure that the council operates effectively within the required legislation and standards. It includes the provision of strategic and policy advice and proactive work to ensure that council is seen as a best value organisation. This is typically work instigated and led by Corporate Management Team.
- Operational services led work which supports services within the council's overall corporate frameworks and plans. This includes service based projects working to support lead officers in services such as consultation, communication, equalities and performance.
- Core work which is responsive work that is necessary to day to day operation within our remit. This includes media enquiries and supporting communities.

4. PLAN OBJECTIVES

4.1 This Plan builds on the strong foundation of work set out in previous years. The office continues to meet its commitments whilst reacting to new actions as required. The Plan will be central to focusing our work on the priorities within

the Moray 2023 (10 Year Plan) and the Corporate Plan. Priority actions are highlighted in **Appendix 2**.

Most of the actions undertaken by the staff within the Chief Executive's Office come under three broad headings of Best Value, Community Planning and Corporate Support.

Details which support the priority actions are contained in team plans.

5. HOW WE DEMONSTRATE CONTINUOUS IMPROVEMENT

The council's performance management framework and continuous improvement framework will help us identify where we can be more effective, efficient and responsive. The table in **Appendix 3** details the various management tools which the council has in place to help demonstrate continuous improvement and how our services used them.

It is hoped that the table will:

- Act as a checklist for the various management tools for future
- Help us identify gaps and standardise practice where appropriate

APPENDIX 1

Chief Executive's Office (under review)

Structure

CMT Admin "Hub"

- Provision of secretarial and administrative support to Directors

FUNCTIONS

Community Planning & Best Value

- Governance and support of Community Planning Board and associated Partnerships
- Development of 10 Year Plan (SOA)
- Governance and support of Community Corporate Delivery Plans and Annual Public Performance Report

Community Development & Support

- Community Engagement & Capacity building
- Support to Community Groups/ Organisations
- Citizens Panel
- Support to Third Sector Interface (TSI)

Policy & Strategy

- Social Inclusion
- Employability
- Communication
- Equalities

PR & Communications & Civic & Ceremonial

- Press releases, enquiries & internal and external communications
- Publicity and marketing material
- FOI Requests
- Civic

Governance, Performance & Risk Management

- Annual Governance Statement
- Support to Audit & Performance Review Committee
- Service Plans
- Customer Satisfaction/ Quality Standards/ Benchmarking/ Statutory Performance Indicators
- Public Service Improvement Framework (PSIF)
- National Audit &

Staff Budget 2014/15	£65,000	£311,000	£97,000	£182,000	£274,000
FTE	Grade 1 – 6 – 0 Grade 7 – 10 – 0 Grade 11+ - 1 Total - 1	Grade 1 – 6 – 0 Grade 7 – 10 – 4.27 Grade 11+ - 2 Total – 6.27	Grade 1 – 6 – 0 Grade 7-10 – 0 Grade 11+ - 2 Total – 2	Grade 1 – 6 – 0.5 Grade 7 – 10 – 4 Grade 11+ - 0 Total – 4.5	Grade 1 – 6 – 0 Grade 7 – 10 – 6 Grade 11+ - 1 Total - 7

APPENDIX 2

SUMMARY OF CHIEF EXECUTIVE'S OFFICE ACTION PLAN

Ref	Service Action Plan	Reason for this action and links to other plans and policies	Impact/Outcomes	Lead Officer	Target Completion Date
1	Respond to follow up audits by Audit Scotland	To support the improvement agenda. In addition to the annual Assurance and Improvement Plan, this year the Council is subject to a Best Value 2 follow-up audit on Leadership & Culture, Strategic Planning arrangements and Customer Focus. The Council may also be approached for progress against the recent Community Planning audit (see 6 below). The outcome from this scrutiny may result in further work at corporate level.	The Council meeting all the statutory requirements of the Local Government Scotland Act 2003	Bridget Mustard	October 2015 and such other dates as may be determined by the Accounts Commission/Audit Scotland/Moray LAN
2	Publish Annual Public Performance Report	To continue to focus on improving performance through greater public transparency. There are increasing requirements on the Council to produce a variety of public performance reports including the annual public performance report eg specific directions of Audit Scotland to publish performance data such as benchmarking.	The Council meeting all the statutory requirements of the Local Government Scotland Act 2003	Peter Jones	October 2015

3	Implementation of Performance Management/Continuous Improvement Framework	To support services with both performance monitoring and specific detailed analysis for service planning to ensure the Council is delivering unambiguous performance and cost effective services which remain aligned to community, corporate and service plans.	The Council meeting all the statutory requirements of the Local Government Scotland Act 2003	Louise Marshall	March 2016
4	Publish annual report on equality outcomes	To ensure the Council is delivering against its equalities outcomes over a required four year period.	The Council meeting all the statutory requirements of the Local Government Scotland Act 2003	Don Toonen	June 2018
5	Assist Moray Community Planning Partnership's self assessment	To ensure the Board is focussing on delivering joint priorities and outcomes; there is joint working, partnership and collaboration between and amongst Moray's public services in terms of interventions and use of resources resulting in demonstrable improvements to people's lives in Moray.	The Council meeting all the statutory requirements of the Local Government Scotland Act 2003	Bridget Mustard	March 2016
6	Assist with the production of locality profiles	The Community Empowerment Bill creates commitments for all community planning partners. Whilst the full extent of this is still to be determined it is evident one of the commitments will be the development of profiles to support community	The Council meeting all the statutory requirements of the Local Government Scotland Act 2003	Louise Marshall	December 2015

		planning, service delivery and the targeting of resources with a view to focussing on reducing equalities within and amongst populations and between areas. These profiles will also inform the revision to 'Moray 2023: A plan for the future'.			
7	Establish seven reference groups	To strengthen community engagement and participation in delivering the outcomes set out in the 'Moray 2023: A plan for the future' (10 Year Plan).	The Council meeting all the statutory requirements of the Local Government Scotland Act 2003	John Ferguson	March 2016
8	Support Participatory Budgeting/'Planning for Real' pilots	Another anticipated commitment emerging from the Community Empowerment Bill is participatory budgeting. The Council was successful in obtaining 4 days training from Scottish Government to develop and progress Participatory Budgeting using a methodology of 'Planning for Real'. Two pilot projects, Dufftown and Lossiemouth, have been identified for Participatory Budgeting.	The Council meeting the emerging statutory requirements of the Community Empowerment Bill once enacted.	John Ferguson	March 2016
9	Develop annual report on complaints; monthly learning events and e-learning	To improve what is learnt from Complaints.	Council complies with the established complaints handling as	John Black	September 2015

			required by the Scottish Public Services Ombudsman		
10	Review internal and external communications	To ensure key messages are communicated to all concerned, given the fundamental transformation the Council is about to undertake in terms of its corporate plan.	That all visual/printed images and publications of the Council are clearly identified with the Council	Bridget Mustard	March 2016

Chief Executive's Office - How we demonstrate continuous improvement

	Community Support Unit			CPP			Performance			Communications			Equalities		
	Date report to Comm	Date of last review	Date of next review	Date report to Comm	Date of last review	Date of next review	Date report to Comm	Date of last review	Date of next review	Date report to Comm	Date of last review	Date of next review	Date report to Comm	Date of last review	Date of next review
How we engage with our customers															
Customer satisfaction survey	No	n/a	Sept 15	No	n/a	n/a	No	n/a	n/a	No	N/A	Sept 15	No	n/a	n/a
Regular client/customer meetings	Various - monthly and ad hoc			N/A			Various - monthly and ad hoc			No	Various - monthly and ad hoc		No	Various - monthly and ad hoc	
How we demonstrate good governance															
Annual budget review meetings	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16
Regular reporting budget to Committee	Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly	
Departmental procurement action plan	No	Jan-15	Jan-16	No	Jan-15	Jan-16	No	Jan-15	Jan-16	No	Jan-15	Jan-16	No	Jan-15	Jan-16
Team Plan	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16
How we measure performance															
Corporate (SOLACE) benchmarking	n/a			N/A			N/A			N/A			N/A		
Service benchmarking	n/a			n/a			n/a			n/a			n/a		
Performance Indicators	Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly		Yes	quarterly	
How we demonstrate service improvement															
DBS Programme	Yes	T6 complete		Yes	T6 complete		Yes	T6 complete		Yes	T6 complete except MFD contract		Yes	T6 complete	
PSIF review	No	Oct-11	Jan-15	No	n/a	May-15	No	Oct-11	Jan-15	No	Oct-11	Jan-15	No	Oct-11	Jan-15
How we engage with and develop our staff															
Staff survey (corporate)	Yes	Jun-13	Jun-15	Yes	Jun-13	Jun-15	Yes	Jun-13	Jun-15	Yes	Jun-13	Jun-15	Yes	Jun-13	Jun-15
ERDP	No	annually		No	6 monthly		No	6 monthly		No	6 monthly		No	6 monthly	
Workforce planning	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16	No	Feb-15	Feb-16
Regular team meetings	No	Monthly		No	monthly		No	monthly		No	weekly		No	n/a	
How we manage risk															
Risk registers	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16	No	Mar-15	Mar-16
Health and Safety Risk Assessment	No	As required		No	As required		No	As required		No	As required		No	As required	

the Moray Council