

REPORT TO: POLICY COMMITTEE ON 5 MARCH 2008

**SUBJECT: PROGRESS REVIEW AGAINST CHIEF EXECUTIVE'S OFFICE
SERVICE IMPROVEMENT PLAN AND PERFORMANCE INDICATORS**

BY: CHIEF EXECUTIVE

1. REASON FOR REPORT

1.1 The reason for the report is to: -

- (i) Advise the Committee on the progress made against the targets laid down in the Chief Executive's Service Improvement Plan;
- (ii) Provide the Committee with an update of Service performance against performance indicators relating to the Chief Executive's Office.

1.2 This report is submitted to Committee in terms of Section A(41) of the Council's Administrative Scheme relating to ensure that the organisation administrative and management processes of the Council are designed to make the most effective contribution to achieving the Council's objectives.

2. RECOMMENDATION

2.1 **The Committee is requested to**

- (i) **scrutinise and note the progress of the Chief Executive's Service Improvement Plan 2007/08 and performance indicators.**
- (ii) **approve the amendments to targets for Service Improvement Plan actions.**

3. BACKGROUND

3.1 The Chief Executive's Office Service Improvement Plan was approved on 13 June 2007 (paragraph 37 of the Minute refers). The plan lays down the priorities for the financial year and forms part of the Council's Performance Management Framework. Priorities contained within the plan are linked to Community Planning and corporate priorities listed in the Corporate Development Plan, where appropriate.

3.2 Performance Indicators provide further assessment of Service delivery against set targets and also form part of the Performance Management Framework. Revisions to the Chief Executive's Office Performance Indicators and targets were approved at this committee on 19 December 2007 (paragraph 8 of the Minute refers).

4. EXECUTIVE SUMMARY OF PERFORMANCE

4.1 Service Improvement Plan

4.1.1 Of the 23 actions contained within the Service Improvement Plan, three were completed during quarters one and two and four were due to have been completed during quarter three. Of the quarter three actions, two have been completed (see 5.1) and two have not been completed (see 5.2). Two other actions were completed ahead of schedule during the quarter (see 5.1). Six actions are behind schedule for completion by the end of quarter four and require their targets to be amended (see 5.2). All other actions are progressing on target at this stage.

4.2 Performance Indicators

Service	Number of Indicators	Green Performing Well	Amber Close monitoring	Red Action Required
Chief Executive's Office	16 (3 not available)	6	2	5
Corporate Customer Care Standards	11 (9 not available)	1		1
Total	27	7 (47%)	2 (13%)	4 (40%)

4.2.1 Data is not available for three Chief Executive's Office and nine Corporate Customer Care Standards indicators as data collection did not start until quarter 4 2007/08. Of the remaining fifteen indicators, nine (60%) are meeting, or within an acceptable threshold of, targets and four (40%) require immediate action in order to raise performance levels. These four indicators are discussed in section 5.2.

5. COMMENTS ON PERFORMANCE

5.1 Service Improvement Plan - Items that have been completed or are progressing well since quarter 2

5.1.1 The development of the Shared Management Information site for senior managers and elected members was completed on schedule.

5.1.2 The Youth Engagement Strategy was completed on schedule and reported to the Children and Young People's Partnership on 19 January 2008.

5.1.3 The Community Planning / Community Engagement Framework has been developed ahead of schedule and was agreed by the Community Planning Partnership Steering Group on 6 December 2007.

5.1.4 The More Choices, More Chances Strategy has been developed ahead of schedule and was agreed by Policy Committee on 19 December 2007 (Para 9 of the minute refers).

5.1.5 The preliminary tender specification has been drafted for the next Citizens' Panel Review contract. Confirmation of budgetary contributions from Community Planning Partners is awaited prior to the contract being advertised.

5.1.6 The Public Re-assurance Agenda has been progressed by carrying out a customer satisfaction survey of the Anti-Social Behaviour Unit. Of the responses obtained, only two were dissatisfied with the service received.

5.2 Service Improvement Plan - Items that are overdue or are behind schedule for completion

5.2.1 SIP reference 2.3.1 - Social Inclusion - Complete Social Inclusion Strategy.
The Social Inclusion Strategy was not completed during the quarter. The draft Strategy was agreed by Policy Committee on 19 December 2007. However, the document has to be circulated amongst the Community Planning Partnership and Voluntary Sector for comment (this has been extended following requests from the Community groups). A report will be submitted to the Policy Committee on 18 June following approval by the Community Planning Partnership and will be published and distributed during June 2008.

5.2.2 SIP reference 3.1.2 - Corporate Development Plan - Map and review existing policies and strategies for links to Community Planning, Corporate Development Plan and Service Improvement Plans.

The action was not completed during the quarter. The mapping was completed in August 2007. However, a review identified a lack of consistency in the format and content of the existing policy & strategy. A report is to be submitted to the Corporate Management / Senior Management Team on 4 March 2008 to agree a corporate template for policy and strategy and to consider the deletion of obsolete policies and strategies. A report will be submitted to Policy Committee on 30 April 2008 to agree the changes and template. If the changes and template are agreed then implementation will occur during May 2008.

5.2.3 SIP reference 1.2.1 - Broadband - Roll out of broadband project. Roll out 120 sites in 2 years.

The overall roll-out plan has been delayed. This is due to delays on the part of the supplier and also on the part of one of the other local authorities involved in the project. The revised target, as set by the supplier, is now 37 sites (as opposed to 64) due for connection by the end of quarter 4. It is requested that the Committee approve this revised target.

5.2.4 SIP reference 2.6.2 - Equalities - Address issues from migrant research.
This action is unlikely to be completed by the end of quarter four as the consideration by Corporate Management Team of the report to establish a working group has been delayed. This delay is due to the majority of their meetings being dedicated to the budget process. It will now be progressed as part of the revised Equality Scheme.

5.2.5 SIP reference 2.6.3 - Equalities - Assist departments - carry out impact assessments.

The assessment process has been delayed due to departments rolling out impact-assessment training and timetabling priorities for assessment. A full report on the progress against this action is contained in another report to this meeting.

5.2.6 SIP reference 3.1.3 - Corporate Development Plan - Finalise Corporate Development Plan.

This action has been delayed pending the agreement of Council priorities which will now be incorporated into the Single Outcome Agreement due in April 2008.

5.2.7 SIP reference 4.1.1 - Council Developments - Roll out Covalent.

Due to workload pressures this deadline has slipped and is unlikely to be completed by the end of quarter 4. The target for completion of this action requires to be amended to September 2008.

5.3 Performance Indicators - Items that require action

5.3.1 Chief Executive's Office - Equalities Impact Assessments - Percentages of medium and low priority policies assessed

Departments have been focussing their resources on completing high-priority assessments over those in the medium and low priority categories. However, the situation is being reviewed in order to ensure that performance in these categories improves. A full report is contained elsewhere on the agenda for this meeting.

5.3.2 Chief Executive's Office - Freedom of Information Requests - Percentage acknowledged within three working days

Data collection has been in place for this indicator since December 2007. During that month 75% (21 of 28) of the requests received were acknowledged within the target timescale. This is below the target level of 100% but a longer period of data collection is needed in order to accurately gauge service performance.

5.3.3 Chief Executive's Office and Corporate Customer Care Standards - Telephone Monitoring - Percentage of calls to priority numbers answered within 7 seconds (excluding Moray Contact Centre)

The list of priority numbers has been revised to cover all public-facing helplines and those additional extensions requested by departments for monitoring. Several extensions have been removed from the list as they no longer fall into either of these categories. This data will not be available until quarter 4. As such, the results included here are not a true indication of the current performance of the priority telephone numbers, but indicate that there may be problems within various areas that need to be addressed. Once performance can be accurately gauged for key telephone helplines, remedial actions can be implemented, if necessary. This could take the form of adjusting how calls are handled, e.g., the introduction of voicemail, call diversion or group pickup (where available staff in an office can pick up calls from a busy extension). An alternative could be transferring of some helplines to the Moray Contact Centre.

5.3.4 Chief Executive's Office - Percentage of quarterly monitoring schedule achieved for ring-fenced funding.

No monitoring reports were submitted to this committee during the quarter for the Community Safety / Anti-Social Behaviour and More Choices, More Chances ring-fenced budgets, although the Service Development Group reviewed these budgets as part of the budget setting process. It is the intention to submit reports to the 30 April meeting of this committee.

6 SUMMARY OF IMPLICATIONS

(a) Corporate Development Plan/Community Plan / Service Improvement Plan

The working principles within the Corporate Development Plan make a commitment to foster and encourage a culture of continuous improvement within the Council and its services.

(b) Policy and Legal

There are no legal or policy implications arising from this report.

(c) Resources (Financial, Risks, Staffing and Property)

Resources will be diverted to some areas to address poor performance or workload pressures. Current discussions are underway to prepare the Service Improvement Plan 2008-09, reviewing the staffing available to realistically carry out the projects. There are currently workload pressures on the Equalities Officer to assist departments to carry out impact assessments. There is also staffing pressure within the Performance Management Team, with new demands on the team to support the Single Outcome Agreement, which has affected the delivery of the Covalent project. Staffing in both areas will be reviewed over the next few months.

(d) Consultations

The Corporate Policy Unit Manager has been consulted in the preparation of this report.

7 CONCLUSION

7.1 The Committee is requested to;

- (iii) scrutinise and note the progress of the Chief Executive's Service Improvement Plan 2007/08 and performance indicators.**
- (iv) approve the amendments to targets for Service Improvement Plan actions.**

Author of Report: George Maldonado, Research & Information Officer

Background Papers: Held with Author

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