

**REPORT TO: POLICY COMMITTEE ON 30 APRIL 2008**

**SUBJECT: CHIEF EXECUTIVE'S SERVICE IMPROVEMENT PLAN - PROGRESS**

**BY: CHIEF EXECUTIVE**

**1. REASON FOR REPORT**

1.1 The reason for the report is to: -

- (a) Advise the Committee of the progress made against the targets laid down in the Chief Executive's Service Improvement Plan;
- (b) 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 3A(42) of the Council's Administrative Scheme relating to ensuring 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 scrutinise and note the progress of the Chief Executive's Office Service Improvement Plan 2007/08.**

**2.2 The Committee is also requested to scrutinise the update on performance indicator data for the Chief Executive's Office.**

**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 2007/08 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.

#### **4. EXECUTIVE SUMMARY OF PERFORMANCE**

##### **4.1 Service Improvement Plan (SIP)**

<b>Number of actions in SIP</b>	<b>Number of actions due for completion by end of quarter 4</b>	<b>Number actually completed</b>
23	13	11 (85%)

4.1.1 Of the 23 actions contained within the Service Improvement Plan, thirteen were due to have been completed by the end of quarter 4. Eleven of these actions were completed on schedule (see section 5.1) and two are yet to be completed (see section 5.2). The remaining ten actions are not yet due for completion but are progressing well at this stage.

##### **4.2 Performance Indicators**

<b>Service</b>	<b>Number of Indicators</b>	<b>Green Performing Well</b>	<b>Amber Close monitoring</b>	<b>Red Action Required</b>
<b>Corporate Customer Care Standards</b>	11	7	1	3
<b>Corporate Policy Unit</b>	16 (1 not available)	5	5	5
<b>Total</b>	<b>27</b>	<b>12 (46%)</b>	<b>6 (23%)</b>	<b>8 (31%)</b>

4.2.1 Data is not available for one Corporate Policy Unit Service Standard. The indicator in question, "Percentage of complaints forwarded to appropriate officers within three working days" cannot currently be recorded on the corporate database. Work is in progress by the ICT department to develop a new database. Of the remaining twenty six indicators, eighteen (69%) are meeting, or within an acceptable threshold of, targets and eight (31%) require immediate action in order to raise performance levels. These eight indicators are discussed in section 5.3.

#### **5. COMMENTS ON PERFORMANCE**

##### **5.1 Service Improvement Plan - Items that have been completed or are progressing well since quarter 3**

5.1.1 A considerable amount of staff time has been dedicated to the production of the draft Single Outcome Agreement (SOA), submitted for 31<sup>st</sup> March 2008. With the SOA now drafted it is possible to work on producing a revised Community Plan and the Council's Corporate Plan. Further, the Migrant Research and Community Profiles actions have been incorporated into and will be progressed through the 2008/09 SOA process.

- 5.1.2 As part of the revised corporate correspondence templates implemented by departments as part of the customer care standards the “Happy To Translate logo” has been rolled out to all departments.
- 5.1.3 The Community Safety Public Re-assurance Agenda has been successfully completed, with customer survey information showing a 92% satisfaction rating with the services received.
- 5.1.4 The draft risk assessments for the 2008/09 Service Improvement and Team plans have been completed and are due for consideration by the officer group on 25 April 2008.

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

- 5.2.1 SIP reference 1.3.1 - Citizens’ Panel Review - next contract.  
The tender documents have been prepared. However, confirmation has to be sought from the new Community Planning Board on the Budget. This will be presented to the first Board meeting.
- 5.2.2 SIP reference 1.3.2 - Citizens’ Panel – cross cutting issues from surveys for Council and Community Planning Partnership.  
All completed Citizens Panel reports are sent to Theme group lead officers to highlight the cross cutting issues. In quarter 4 the latest Panel report was on the theme of "Building Stronger Communities" (this area is now covered by the Safer and Stronger theme group). One survey is still to be completed. This will be achieved by the end of May 2008.
- 5.2.3 All remaining actions are currently on schedule for completion against their revised deadlines. Progress on these actions will be reported during quarterly monitoring to this Committee.

**5.3 Performance Indicators - Items that require action**

- 5.3.1 Corporate Customer Care standards - “Customer Care - We will answer all telephone calls with our standard greeting”  
Corporate Customer Care standards - “Customer Care - We will use the standard correspondence (letterhead, memo, fax) templates”  
Corporate Customer Care Standard and Corporate Policy Unit Key Performance Indicator - “Telephone Monitoring - Percentage of calls to priority numbers answered within 7 seconds (excluding Moray Contact Centre)”  
Over the past four months a lot of work has gone into embedding the measurements of the standards in the departments. To the credit of the departments, many of the services have now implemented the revised standards and are working towards implementing the monitoring measures. In addition, the initial collection of the data revealed a need for the Corporate Policy Unit to develop awareness of the standards and to work with the departments in the future on their implementation.

In relation to the measurement, not all services could meet the short timescale for implementing the measures due to other workload pressures and, therefore, the true performance against corporate customer care is not possible at this time.

As targets have been set against limited available performance data, remedial action is not recommended at this time as it will take time for the performance to show areas experiencing difficulties based on this performance as this performance may not be typical for the service.

The Improvement Service and the Scottish Consumer Council are currently running a project aimed at investigating the appropriateness and cost effectiveness of introducing a common methodology for customer satisfaction measurement across Scottish Local Government. Officers from the Corporate Policy Unit will be attending the next workshop meeting in Aberdeen on 5 May 2008. It is hoped that feedback from this workshop will contribute to the continuing development of Moray Council's Customer Care Policy.

5.3.2 Corporate Policy Unit - "Equalities Impact Assessments - Percentage of assessments completed and signed off"

Again, a lot of work has gone into ensuring that the list of functions and policies reflects the current position within the departments. As a result, the total number of policies and functions identified for impact assessment has been revised following departmental reviews. The current total is 154 policies and functions identified for assessment, which represents a drop from the previous total of 346. This current total is likely to fluctuate as new policies are introduced or existing ones become obsolete. The due date for completion of all currently identified policies and functions is March 2009 and the targets of 100% reflect this date. Performance for each priority therefore appears to be in the "red" category but will continue to improve as the deadline is approached and more assessments are completed.

5.3.3 Corporate Policy Unit - "Percentage of quarterly monitoring schedule achieved for ring-fenced funding."

It is the intention to submit a report covering the More Choices, More Chances ring-fenced budget to this committee. However, the report for the Community Safety / Anti-Social Behaviour ring-fenced budget was remitted to the Service Development Group as part of their review of all current ring-fenced funding arrangements.

## 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)**

The delivery against many of the performance indicators within the Chief Executive's Office relies on the co-operation from service areas. Work

has progressed against equalities impact assessments and customer care standards but departments are struggling meeting all of the requirements due to their own workload pressures.

Within the Chief Executive's Office 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:**

- **scrutinise and note the progress of the Chief Executive's Office Service Improvement Plan 2007/08.**
- **scrutinise the update on performance against the performance indicators for the Chief Executive's Office.**

Author of Report: George Maldonado, Research & Information Officer

Background Papers: Held with Author

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