






# APPENDIX 1



## Chief Executive's Office Service Improvement Plan 2009/10





 Cancelled	 Overdue; No longer assigned	 Unassigned; Not Started; Check Progress	 Resuming; In Progress; Assigned	 Completed
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Status: Overdue 3 Check Progress 2 Assigned 9 Completed 5



### Communications Operational; Customer Care & Feedback

Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
CE09-1.2.2	Improve telephone response rate and Raising awareness				31 Mar 2010		Q2 has shown a slight seasonal fall in answer rates due to leave during the summer months from 67% to 63% of calls answered in 7 seconds for the non Contact centre lines and 86% to 83% answered first time. The contact centre showed a similar seasonal drop from 74% to 70% in 7 seconds but slightly improved in its overall answer rate first time from 95% to 96%. Both are in line with that experienced in preceding years during the main annual leave period.	



### Communications Operational; General Communication Policies

Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
CE09-1.3.2	Roll out of broadband project. Roll out 120 sites in 2 years.				30 Aug 2009		A process of merging and dropping sites has resulted in a new total of 108 sites to be rolled out. This is a drop of 12 from the original 120 sites. 101 sites in Moray connected. 7 sites yet to be delivered. Delays for these include 3rd party wayleaves and the construction of core	



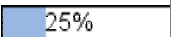

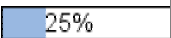



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							dependencies for 2 sites. Handing over to ICT Operational at the end of the calendar year.	
CE09-1.3.3	Roll out and support self-assessment portal for PSIF				31 Jul 2009		Moray Performs Board agreed to participate in the national portal development. Moray's portal will be launched at the start of the new calendar year.	

## Community Planning Strategic; Community Engagement

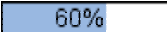

Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
CE09-2.1.2	Establish Community Support Unit				31 Jan 2010		Public consultation extended by Community engagement group who approved different approach to consultation on 13 August 2009. Restructuring of adult learning post commenced August will be complete Dec 2009. The new date for establishing the unit, with the rearranged staff structure, is December 2009	

## Community Planning Strategic; Equalities



Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
CE09-2.3.1	Assist departments – carry out impact assessment				31 Mar 2010		EIAs are currently being reviewed by the Equality & Diversity Corporate Advisory Forum. Once agreed EIAs will be reported.	
CE09-2.3.2	Equalities Forum				31 Mar 2010		The next meeting is scheduled for 24.11.09. This is to discuss the budget proposals. A meeting was held on 6.11.09 to arrange the Diversity Day which will be held on 15.12.09.	
CE09-2.3.4	Create Single Equality Scheme				31 Dec 2009		Statistics within the Equality Strategy are being updated so an updated version can be used for the Single Equality Scheme.	
CE09-2.3.5	Implement Single Equality Scheme actions – 3 year rolling period				31 Mar 2010		The Equalities and Diversity Corporate Advisory Forum will develop this scheme. The first meeting of the forum will be held in November.	

## Community Planning Strategic; General Policies

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Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
CE09-2.4.2	Implement Fairer Scotland fund	Agree Allocation of FSF investment I	30 Jun 2009	done	31 Mar 2010		A milestone on 30 September was missed for 'Set accurate Poverty Indicators'. However the setting of accurate poverty indicators is likely to follow the lead of the Scottish Government who have commissioned work into setting accurate rural poverty indicators. Ongoing analysis of deprivation and poverty will continue to be undertaken through the teams work and the commissioned services. 3rd round applications have been reviewed and recommendations made for CPP Board 19/11/09. 78% of the fund is now allocated and 100% likely to be allocated by March 2010. Tendering commissioning process is now complete and employability tender is now awarded start date 01/10/09. Financial Inclusion Strategy consultation complete. Service level agreements developed for funded programmes and quarterly monitoring systems will be in place. Covalent will be used to generate reporting templates for reporting of agreed Performance Indicators.	
		Monitor FSF investments I	30 Jun 2009	done				
		Tendering commission process	31 Aug 2009	done				
		Agree Allocation of FSF investment II	30 Sep 2009	done				
		Monitor FSF investments II	30 Sep 2009	done				
		Set accurate Poverty Indicators	30 Sep 2009	missed				
		Agree Allocation of FSF investment III	31 Dec 2009	done				
		Monitor FSF investments III	31 Dec 2009					
		Agree Allocation of FSF investment IV	31 Mar 2010					
		Monitor FSF investments IV	31 Mar 2010					





**Council Development / Service Planning / Modernising Government Operational; Council Priorities; Council Development / Service Planning / Modernising Government Strategic; Council Priorities**

Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
CE09-3.2.3	Develop and complete templates for the Local Delivery Action Plans				31 Aug 2009		All local delivery action plans approved by CP Board is Aug and Full Council in Sept.	


**Council Development / Service Planning / Modernising Government Strategic; Council Priorities**

Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
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CE09-3.1.1	Produce Corporate Plan 2009-10				31 Aug 2009	<div style="width: 10%; background-color: #4f81bd; height: 15px;"></div> 10%	The completion of the Corporate Plan has been delayed due to agreeing the content of the plan. Work has begun to identify large work streams, priorities for the council and corporate priorities.	
CE09-3.1.2	Stage 4 – Prepare & submit SOA 2009-10				30 Jun 2009	<div style="width: 100%; background-color: #4f81bd; height: 15px;"></div> 100%	SOA is now approved	
CE09-3.1.4	Stage 6 – Final performance reports against targets for SOA 2008-9				30 Sep 2009	<div style="width: 100%; background-color: #4f81bd; height: 15px;"></div> 100%	Final reports were submitted to Scottish Government mid Sept. Document with performance produced and distributed to CPP.	
CE09-3.1.5	Moray Performs Agenda	Board Meeting	01 May 2009	Meeting held	31 Mar 2010	<div style="width: 61%; background-color: #4f81bd; height: 15px;"></div> 61%	Meetings have been held as scheduled with revised action plan being monitored at each meeting.	
		Board Meeting	12 Jun 2009	Meeting held				
		Amend action plan	30 Jun 2009	done				
		Monitor Actions	30 Jun 2009	done				
		Board Meeting	23 Jul 2009	Meeting held				
		Board Meeting	03 Sep 2009	Meeting held				
		Monitor Actions	30 Sep 2009	done				
		Board Meeting	22 Oct 2009	Meeting held				
		Board Meeting	09 Dec 2009					
		Monitor Actions	31 Dec 2009					
		Board Meeting no.1 2010 TBA	31 Jan 2010					
		Board Meeting no.2 2010 TBA	31 Mar 2010					
		Monitor Actions	31 Mar 2010					





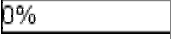

## Office Management Strategic; Service Improvement / Team Plans

Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
CE09-5.2.1	Develop Service Improvement Plan and Team Plan	SIP/TP produced	31 Mar 2010		31 Mar 2010	<div style="width: 100%; background-color: #4f81bd; height: 15px;"></div> 100%	Service Improvement Plan was approved at the Policy & Resources Committee on 02.06.09	

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							Team Plan and Service Improvement Plan have been accepted by Officers and Managers and are now in use across the Chief Executive's Office	
CE09-5.2.2	Risk Assessment of Service Improvement Plan and Team Plan	Risk assessment produced & reported to CMT	31 Mar 2010		31 Mar 2010		Complete as at August 2009	

## Performance Management Strategic; Community Planning

Action Code	Action Title	Milestone Description	Milestone Due Date	Milestone Note	Due Date	Progress Bar	Latest Status Update	Status Icon
CE09-4.1.3	Roll out PSIF to Moray Council – 2 year rolling project with completion date of July 2011				31 Mar 2010		Three services nearing completion with the next 8 planned for quarter 3. Schedule for next year brings completion forward to first quarter 2011 from July 2011.	
CE09-4.1.4	Performance Monitoring of SOA Quarterly report to Community Planning Board & Theme Groups				28 Feb 2010		The first monitoring reports will be submitted to the CP Board in Nov.	
CE09-4.1.5	Develop and implement Joint Governance & Scrutiny arrangements for the Council and its Community Planning Partners	Risk register agreed/in place	30 Sep 2009	Missed milestone. Risk Register tool agreed. Re-submission in November	31 Mar 2010		Risk register tool agreed by CP Board in Aug. The risk register is being developed by a small working group of community planning partners. Due to workload commitments the group could not complete the register on time but now have agreed the content for comment by the Community Planning Board.	
		Delegated authority and decision - making powers between Community Planning Partnership and organisation agreed	31 Dec 2009					
		Scrutiny and governance arrangements - agreed	31 Mar 2010					