

REPORT TO: POLICY & RESOURCES COMMITTEE ON 15 DECEMBER 2009

**SUBJECT: CHIEF EXECUTIVE'S PERFORMANCE MANAGEMENT –
PROGRESS AGAINST SERVICE IMPROVEMENT PLAN AND
PERFORMANCE INDICATORS FOR THE PERIOD 1 APRIL TO 30
SEPTEMBER 2009.**

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.
- (c) Provide the Committee with an update of progress on complaints 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 That the Committee is asked to:

- (i) **Scrutinise and note the progress of the Chief Executive's Office Service Improvement Plan 2008/09 detailed.**
- (ii) **Scrutinise the update on Performance Indicator data for the Chief Executive's Office detailed.**
- (iii) **Scrutinise the update on Complaint data for the Chief Executive's Office detailed.**
- (iv) **Approve the format of this quarterly report.**

3. BACKGROUND

3.1 On 30th September Full Council approved the revised Performance Management Framework including the Service Outcomes and Service

Standards (paragraph 6 of the minute refers).

- 3.2 The Chief Executive's Office Service Improvement Plan lays down the priorities for 2009/10 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. Progress for the period 1 April to 30 September 2009 is detailed in **APPENDIX 1**.
- 3.3 Performance Indicators provide further assessment of service delivery against set targets and also form part of the Performance Management Framework. Progress for the period 1 April to 30 September 2009 is detailed in **APPENDIX 2**.
- 3.4 Performance against targets for Complaints acknowledged and responded to in quarters 1 and 2 is included in **APPENDIX 3**.

4. EXECUTIVE SUMMARY OF PERFORMANCE

4.1 Service Improvement Plan (SIP)

Number of actions in SIP	Number of actions due for completion by end of Quarter 2	Number of actions due for completion which were actually completed by end of Quarter 2	Total completed by end of Quarter 2
19	6	3 (16%)	5

- 4.1.1 Nineteen actions are contained within the Service Improvement Plan. Five actions were completed during quarters 1 & 2 (see section 5.1). Five actions are overdue or are behind schedule after the end of quarter 2 (see section 5.2). The remaining nine actions are progressing well.

4.2 Performance Indicators

Number of Indicators	Green Performing Well	Amber Close monitoring	Red Action Required	Annual
17 (2 were not measured)	10 (59% of total) (71% of total measured in Q2)	0 (0% of total) (0% of total measured in Q2)	4 (24% of total) (29% of total measured in Q2)	1

4.2.1 Two indicators were not measured.

- (i) Indicator CE040 'Complaints - Percentage receiving a full response or a letter giving an explanation for the delay within twenty working days across Council' *Service Standard*

Monitoring of complaints using the new database is in place across the Council. The data tables produced for statistical analysis are currently being assessed for reliability to ensure accuracy. This work will be completed ready for reporting year to date at quarter 3.

- (ii) Indicator CE046b 'Percentage of Moray Council Business Continuity Plans tested against schedule' *Service Outcome*

Once plans are created they require to be tested. A testing schedule will be developed as plans are created and will start to be implemented during quarter 4.

4.2.2 One indicator is an annual indicator which is not due to be reported until quarter 4.

Indicator 'CE038 Annual Equality Reports are published' *Service Standard*

4.2.3 Of the remaining fourteen indicators, 10 (71%) are meeting, or within an acceptable threshold of, targets and 4 (29%) require immediate action in order to raise performance levels. These 4 indicators are discussed in section 5.4.

4.2.4 An additional indicator CE046a 'Percentage of Moray Council Business Continuity Plans reviewed against schedule' *Service Outcome*

This indicator is included in this report because it will be reported in 2010/11 when Business Continuity Plans are in place and scheduled to be reviewed.

5. COMMENTS ON PERFORMANCE

5.1 Service Improvement Plan – Performance Analysis of Areas of Good Performance

Although some actions are overdue or behind schedule (see below) the overall progress for the Service Improvement Plan is 55% which is slightly ahead of where we would expect to be half way through the year. The progress has been helped by good performance in other parts of the plan. For instance CE09-5.2.2 'Risk Assessment of Service Improvement Plan and Team Plan' was completed in August well ahead of the completion date.

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

5.2.1 Action CE09-1.3.2 'Roll out of broadband project. Roll out 120 sites in 2 years'
The project is nearly complete. The original total of 120 sites has fallen to 108 as a result of some mergers and sites dropping out. All sites will be operational and handed over to ICT by the end of the calendar year.

5.2.2 Action CE09-1.3.3 'Roll out and support self-assessment portal for PSIF'
Moray Performs Board agreed to participate in the national portal which will be developed over 2 years. In the meantime the local portal has now been completed and will be launched at the start of the new calendar year. Information held within the local portal will be transferred to the national portal when it is available.

5.2.3 Action CE09-2.4.2 'Implement Fairer Scotland fund'

This action has missed one of the six milestones in quarters 1 & 2. The milestone on 30 September was missed for 'Set accurate Poverty Indicators'. 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.

5.2.4 Action CE09-3.1.1 'Produce Corporate Plan 2009-10'

The completion of the Corporate Plan has been delayed due to the need to agree the content of the plan in relation to priorities. Work has begun to identify large work streams and corporate priorities. It is hoped this will be finalised soon and enable the plan to be produced in the New Year.

5.2.5 Action CE09-4.1.5 'Develop and implement Joint Governance & Scrutiny arrangements for the Council and its Community Planning Partners'

The milestone on 30 September was missed for 'Risk register agreed/in place'. A risk register tool was agreed by the Community Planning Board in August. 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 approval by the Community Planning Board at their next meeting in March 2010.

5.3 Performance Indicators – Areas of good performance

5.3.1 CE015 'Freedom of Information - Percentage of requests replied to within twenty working days' *Service Standard*

For the ninth quarter in a row the indicator value has been above target.

5.4 Performance Indicators - Items that require action

5.4.1 Service Outcomes

(i) CE046 'Business Continuity plans developed for all critical services'

Departments have identified the "critical" functions in their services, which have been prioritised according to how quickly they need to be reinstated, and they have specified the minimum acceptable level of service that must be maintained. This information would be essential should the Council experience a major disruption. Departments now require to prepare plans that are aimed at assisting management to ensure continuation of these functions.

Progress on preparation of Business Continuity plans was affected by the need for officer time to focus on arrangements for coping with the potential pandemic situation and then the recent Flooding events. Templates to assist in the production of plans have been issued. It is anticipated that all departments will have Business Continuity Plans to assist in managing the continuation of critical functions by the end of December 2009. Community Care have completed draft plans which will be tested in January 2010.

5.4.2 Service Standards

(i) CE034 Customer Care – 'Percentage of calls to public-facing helplines (excluding Moray Contact Centre) answered within seven seconds'

In quarter 2 the total number of calls of 44912 is slightly up on the

previous quarter but considerably less than the same quarter the previous year at 52630. Answering within 7 seconds was slightly down on the previous quarter at 64% but remains significantly ahead of the same quarter the previous year at 55% and reflects the main holiday season. The average percentage of calls answered within seven seconds for the last twelve quarters is 59%. The best 4 results for any quarters in the last 12 quarters are the results for the last 4 quarters. Hence the answer rate has improved because the most recent results are better than the results in the same periods in previous years. Officers are continuing to work on this issue.

- (ii) CE035 Customer Care – ‘Percentage of calls to Moray Contact Centre’
A slight drop in call volumes for the quarter at 13611 but still significantly ahead of the 11527 of the same period last year. Answering with 7 seconds has fallen back a little to 70% from 74% the previous month and 75% the same period last year, which may reflect the staff holiday period and the greater call volumes over the previous year when 7 second answering was at 75%. Over the last nine quarters the average response rate in 7 seconds is 78% with the target of 85% being met only once in that period.

The Contact Centre Manager is aware of the situation and is working with the DBS programme to align targets with a realistic staffing arrangement which can meet service demands. Currently the manager is investigating staffing demands to address peak periods, realistic targets and answer rates. Once completed the outcomes of her investigations will be reported to the committee.

- (iii) CE039 Percentage of graffiti removed from walls within 14 days of reporting
The value of 25% for quarter 2 represents a big drop from 70% graffiti removed in the last quarter. The main reason for this was that the machine for removing the graffiti was under repair for most of the period. The machine has now been fixed and performance will improve in quarter 3.

6 SUMMARY OF IMPLICATIONS

- (a) **Corporate Development Plan/Community Plan / Service Improvement Plan**
Outcome 15 within the Single Outcome Agreement supports continuous improvement within the Council.
- (b) **Policy and Legal**
There are no legal or policy implications arising from this report.
- (c) **Resources (Financial, Risks, Staffing and Property)**
All resource implications are referred to in the body of the report. The delivery against many of the performance indicators within the Chief Executive’s Office relies on the co-operation from service areas.

(d) Consultations

The Corporate Policy Unit Manager, the Community Planning and Development Manager, the Business Continuity Officer and Customer Services Manager have been consulted in the preparation of this report.

7 CONCLUSION

- 7.1 The actions in the Service Improvement Plan which are overdue include some which are overdue due to factors outwith the department's control. A National initiative has delayed the setting of rural poverty indicators. There was a delay in finalising the priorities for the Corporate Plan. The action to roll out broadband is behind schedule but is nearly complete. Workload issues delayed the development of a risk register. The overall progress of the Service Improvement Plan indicates that it is on schedule to complete on time.
- 7.2 Progress on Business Continuity plans has been adversely affected by recent events. By the end on the calendar year Business Continuity plans for critical functions will be in place and the ongoing processes of testing and reviewing plans will commence. The performance indicators measuring telephone response times are again below target. The Contact Centre Manager has highlighted the fact the arrival rate of phone calls is not constant throughout the day and that the distribution is one of peaks and troughs which has an adverse affect on performance. Improving telephone response times is also being addressed by Designing Better Services. Other performance indicators are good at this stage.

Author of Report: Bob Ramsay, Research & Information Officer
Background Papers: Held with author.

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