

**REPORT TO: POLICY & RESOURCES COMMITTEE ON 2 MARCH 2010**

**SUBJECT: CHIEF EXECUTIVE'S PERFORMANCE MANAGEMENT –  
PROGRESS AGAINST SERVICE IMPROVEMENT PLAN AND  
PERFORMANCE INDICATORS FOR THE PERIOD 1 OCTOBER TO  
31 DECEMBER 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 2009/10 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.**

**3. BACKGROUND**

3.1 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 where appropriate. Exceptions for the period 1 October to 31 December 2009 are detailed in **APPENDIX 1**.

3.2 Performance Indicators provide further assessment of service delivery against set targets and also form part of the Performance Management Framework. Service Standard and Service Outcome exceptions for the period 1 October to 31 December 2009 are detailed in **APPENDIX 2**.

3.3 Performance against targets for Complaints responded to for the period 1 October to 31 December 2009 is included in **APPENDIX 3**.

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

##### **4.1 Service Improvement Plan**

The following table and text describe the Service Improvement Plan actions at the end of Quarter 3.

Number	Completed	Progressing Well	Behind Schedule	
			Not Overdue	Overdue
19	7 (37%)	8 (42%)	2 (11%)	2 (11%)

There are nineteen actions in the Service Improvement Plan overall. Two actions were completed during Quarter 3. Seven actions in total have been completed. Four actions are behind schedule and two of them are overdue (see section 5.2). The remaining eight actions are progressing well.

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

4.2.1 The following table and text describe the Service Outcome and Service Standard performance indicators at the end of Quarter 3.

Number of Indicators	Green Performing Well	Amber Close monitoring	Red Action Required	Annual
18 (2 were not measured)	8 (57% of total measured in Q3)	3 (21% of total measured in Q3)	3 (21% of total measured in Q3)	2

There are sixteen indicators to be measured. Two are annual and not due to be measured in quarter 3. Eleven are meeting, or within an acceptable threshold of, targets. Three require immediate action in order to raise performance levels. These three indicators are discussed in section 5.4.

4.2.2 For the two indicators not measured –

Indicator CE046a 'Percentage of Moray Council Business Continuity Plans reviewed against schedule' (*Service Outcome*)

Indicator CE046b 'Percentage of Moray Council Business Continuity Plans tested

against schedule' (*Service Outcome*)

As stated in last quarters' report the measures for test and review of Business Continuity Plans are not due to be used yet because the schedules for testing and review begin in Quarter 4 and 2010/11 respectively.

### 4.3 Complaints

The following table and text describe complaints made against the Chief Executive's Office in Quarter 3.

Number of Stage 1 complaints received	% Responded to within 20 working days	Number Upheld	Number of Complaints progressed to Stage 2 / Ombudsman
2	50%	0	0

There were 2 complaints. One was not responded to within 20 working days but a response was provided within 23 days. Both were not upheld.

## 5. COMMENTS ON PERFORMANCE

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

Two communication actions were completed in quarter 3:

- (i) CE09-1.3.2 'Roll out of broadband project. Roll out 120 sites in 2 years.'  
The sites are now connected.
- (ii) CE09-1.3.3 'Roll out and support self-assessment portal for PSIF'  
The portal is now in place and accessible on the intranet. It can now be used to support the Public Service Improvement Framework project.

### 5.2 Service Improvement Plan - Items that are overdue

#### 5.2.1 Action CE09-3.1.1 'Produce Corporate Plan 2009-10'

The Corporate Management Team has agreed a process for identifying, monitoring, and approving priorities for inclusion in the Corporate Plan. Therefore the work to produce the Corporate Plan is now able to proceed in Quarter 4.

#### 5.2.2 Action CE09-2.3.4 'Create Single Equality Scheme

The delay in producing the scheme has been caused by the time to establish the Equalities & Diversity Corporate Advisory Forum (E&DCAF) to assist in its development. The draft Single Equality Scheme is now complete and will be distributed to the E&DCAF and the Equalities Forum for consultation purposes in Quarter 4.

### 5.3 Performance Indicators – Areas of good performance

- 5.3.1 CE045 'Emergency response plans developed in conjunction with other responder organisations' (*Service Outcome*)  
CE045a 'Percentage of Moray Council Emergency Response Plans reviewed

against schedule' (*Service Outcome*)

CE045b 'Percentage of Moray Council Emergency Response Plans tested against schedule' (*Service Outcome*)

The indicators for development, testing and review of emergency response plans all show good performance.

#### **5.4 Performance Indicators - Items that require action**

##### **5.4.1 CE046 'Business Continuity plans developed for all critical services' (*Service Outcome*)**

Departments are making plans which identify and prioritise critical functions and specify the minimum acceptable level of service should the Council experience a major disruption.

There has been some slippage against the anticipated date of December 2009 for the completion of all Business Continuity Plans across all critical functions. Draft plans are progressing in all departments albeit slowly in some services. The aim now is to consolidate the work carried out to date and achieve Business Continuity Plans across all critical functions by the end of March 2010.

##### **5.4.2 CE034 Customer Care – 'Percentage of calls to public-facing lines (excluding Moray Contact Centre) answered within seven seconds' (*Service Standards*)**

Answer rates within 7 seconds have remained constant at 64%. This rate is a slight improvement on the same period last year. Over the last 3 years the annual answer rate has increased by over 5% each year from 54% in 2007/08 to 65% for 2009/10. Therefore there is an upward annual trend and direct comparison with the same period last year is positive. The overall answer rate is 82%. It must be appreciated that all phone lines are open to the public and these cannot all be answered within 7 seconds due to officer attendance on operational duty meetings and Committees which take them away from their office.

##### **5.4.3 CE039 'Percentage of graffiti removed from walls within 14 days of reporting' (*Service Standards*)**

Twelve incidents of graffiti occurred in Quarter 3. Five (42%) were removed within timescale. Three were done slightly over timescale (1 day). Three were removed 7 days over timescale. One was done 20 days over timescale and one remains outstanding (as of 13 January). Some of the jobs were delayed by the knock on effect to job schedules caused by the flooding emergency. The jobs which were still overdue in January have been affected by the weather conditions. In future the jobs will be issued with an expected completion date deadline.

## **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 has been consulted in the preparation of this report.

## **7 CONCLUSION**

**7.1 There have been delays in the producing a Corporate Plan, a Single Equality Scheme and Business Continuity Plans. On all these fronts there has been progress in Quarter 3 and they will be completed in Quarter 4.**

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

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