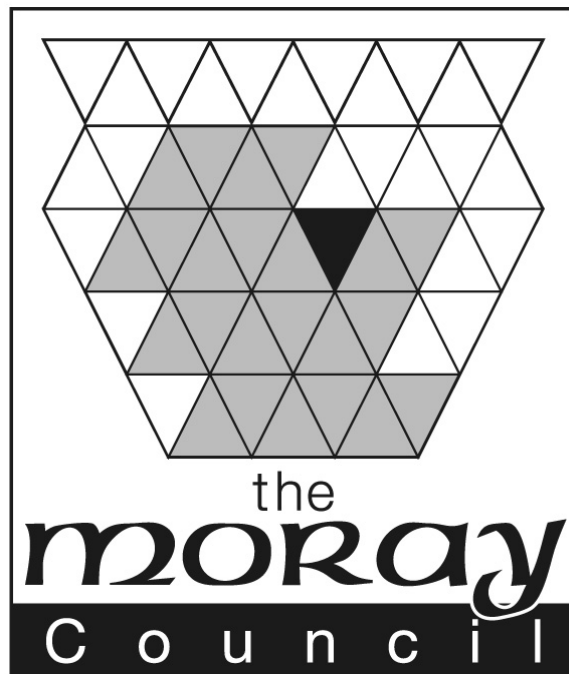


CHIEF EXECUTIVE'S OFFICE
SERVICE IMPROVEMENT PLAN
2010/2011



CONTENTS

	Page
1. Introduction to the Service	3
2. Achievements/review of previous plan	5
3. Service mission statement, aims and objectives	
3.1 Service mission statement, aims and objectives	7
3.2 Issues affecting Service	8
3.3 Equal Opportunities	9
3.4 Sustainable Development	10
3.5 How will the priorities be monitored and evaluated?	11
3.6 Stakeholders	11
3.7 Priority areas for this plan	12
4. Continuous Improvement	19

1. INTRODUCTION TO THE SERVICE

The Chief Executive's Service Improvement Plan outlines the contribution the Chief Executive's Office will make towards achieving the priorities set out in the National, Community Planning and Council agendas.

The Plan is a working management document for staff and also enables Elected Members to scrutinise the performance of the service.

The primary purpose of the Plan is to document the high level actions that will be carried out by the service for the period commencing 1 April 2010 to 31 March 2011 – stating what will be done, by whom and when. Against each set of actions the plan explains what outcomes are being sought. It is reviewed and updated annually and is supplemented by the team plan.

The Chief Executive is responsible for:

- The effective management of the Council
- Providing advice and guidance to the Council on major policy options
- Ensuring the effective implementation of Council policies and service delivery
- Monitoring and improving performance
- Dealing with emergency situations
- The role of Returning Officer for European, Westminster and Scottish Parliamentary elections and for local elections

The Chief Executive's Office is organised to assist the Chief Executive in carrying out these responsibilities and contribute to the Single Outcome Agreement, Community Plan and Corporate Plan.

The service is organised in the following way:

The Corporate Policy Unit Manager is responsible for corporate policy advice and initiatives including the Single Outcome Agreement, Community Plan, Council's Corporate Plan and Public Performance Report, Equal Opportunities, Best Value, Performance Management, General Policies & Strategies and Community Safety.

The Community Planning & Development Manager is responsible for developing the Council's community planning process including Community Engagement, Community Council liaison, Community Support Unit and the Fairer Scotland Fund. This process should provide a coherent policy framework to ensure Council policies reflect that process. The Community Planning & Development Manager is also responsible for ensuring that all sections of the community have an opportunity to be involved in decisions that affect them.

The Office Manager provides administrative and budgetary support to the Chief Executive's Office. The team provides secretarial support to the Chief Executive, Convener, Depute Convener, Elected Members, Corporate Policy Unit and Community Planning and Development. Further, this service is responsible for the management of the business of the Corporate Management Team and other senior management meetings.

Alastair Keddie
Chief Executive

2. ACHIEVEMENTS AND REVIEW OF PREVIOUS PLAN

The Service Improvement Plan for 2009/10 laid out 18 priorities for the Chief Executive's Office that were linked to the requirements of the Local Government (Scotland) Act 2003, the Community Plan and the Corporate Plan. Progress against these priorities is detailed below:

Communications

There were 3 actions within the communications heading, two of which are complete. The incomplete action relates to the improvement of telephone response rates and awareness raising which is currently 81% of all calls throughout the Council being answered. There has been a rise of 2000 calls per month on average.

Community Planning

The Community Planning section had 5 actions 2 of which are complete. The Community Support Unit is now fully functional and the Equalities Forum is being supported with input from the Community Planning Partners.

The Implementation of the Fairer Scotland Fund is complete other than the setting of accurate rural poverty indicators which is the same situation in many other Council areas. The cancellation of the March Equalities Forum meeting has resulted in the creation of the Single Equality Scheme being delayed and therefore the implementation of the Single Equality Scheme Actions. These actions are likely to be identified during quarter 1 of 2010/11 and will be implemented per the timetable thereafter. Some of the scheduled Equality Impact Assessments are still to be completed, resulting in this action not being complete.

Modernising Government

Of the 5 actions under the heading of Modernising Government, 4 are now complete. The Single Outcome Agreement 2009/10 has been produced along with the Public Performance Report for 2008/09 and is now in circulation, all the Local Delivery action Plans were produced and are being reported against and the Moray Performs Agenda is being supported. The Outstanding action relates to the production of the Corporate Plan 2009/10.

Performance Management

The Performance Management heading contained 3 actions, 1 of which is complete with 1 of the remaining actions not due to be complete until July 2011. The Public Service Improvement Framework is being rolled out to Moray Council as a 2 year project and is on track to be complete 6 months early with a completion date of December 2010.

A joint Governance and scrutiny arrangement for the Council and the Community Planning Partners has been looked at and an alignment of the

reporting structures was agreed at the Community Planning Board. This will now be carried forward into 2010/11.

Office Management

The Office Management heading had 2 actions, to develop the Service Improvement Plan and Team Plan and also to risk assess these documents. The development and the risk assessment were undertaken by the Officers within the section and both are complete.

3.1 SERVICE MISSION STATEMENT, AIMS AND OBJECTIVES

- Mission** The Council's ambition is to progress in partnership with communities and other public bodies to make a positive difference to the quality of life for all.
- Aims** The Council's agreed aim is "to increase the quality of life and wellbeing of everyone in Moray". This statement is in accord with the Moray Community Plan and the Council's Corporate Plan.
- The Council has considered how this aim can be delivered in practice and has agreed a strategy for how we will deliver modern services. This strategy has seven strands: -
- Providing an effective voice for the people of Moray
 - Ensuring the delivery of quality services which are cost effective
 - Listening, learning and communicating with all communities
 - Being a good employer
 - Being open and accountable in all that we do
 - Promoting equalities
 - Working in partnership
- The priorities, actions and desired outcomes for this Service Improvement Plan will contribute to the Council's strategy for the delivery of modern services and have been matched to the Single Outcome Agreement National Outcomes in the Corporate Plan.
- Objectives** To facilitate the delivery of Scottish Government, Community and Council priorities and to deliver on the requirements of the Local Government (Scotland) Act 2003.

3.2 ISSUES AFFECTING THE SERVICE

The main issues affecting the service during 2010-11 are:

Financial Position

A major issue which will impact upon all services in 2010/11 is the deteriorating public expenditure position which has been forecast. The "Forward Strategy" will be driven by the Corporate Management Team and the Chief Executive is now chairing the Designing Better Services Programme Board which will generate substantial efficiency savings.

Designing Better Services

The Chief Executive's Office is among the first to be affected by the DBS team looking at Procurement. The result of this is that the Service needs to make a reduction in staff time.

Public Service Improvement Framework

The PSIF programme is currently in its second year of implementation and requires a number of Chief Executive's staff to be facilitating the assessments within the other services.

Community Planning

This office is involved in many aspects of community planning from the ongoing support of the strategic theme groups as well as the development of community planning structures through the Community Planning Board.

The Office is also responsible for community engagement which supports external organisations to participate in community planning.

Equality

With the new Equality Bill there will be a considerable amount of work to be undertaken in relation to the new duties.

Budget Savings

It should be recognised that despite the best intentions to deliver against the priorities identified, the impact of the current budget cuts may adversely affect the services ability to meet all of its stated actions. The service will continue to review performance against the actions but they may have to be adjusted to achieve a realistic delivery target or amend the actions accordingly.

3.3 EQUAL OPPORTUNITIES

The Corporate Policy Unit is responsible for delivering equal opportunities in line with the requirements under the Local Government (Scotland) Act 2003 and other equalities legislation. The Unit has developed a Single Equality Scheme in anticipation of the proposed Single Equality Bill which should be in force in August 2010.

The service has established an Equality & Diversity Corporate Advisory Forum with the remit of providing advice to the Corporate Management Team and Policy & Resources Committee in relation to the impact of existing and future EU, UK and Scottish legislation, policies and practices on equality and diversity and the promotion of equality and fairness in service delivery and employment. The forum promotes equality and diversity within the organisation by assisting in the dissemination of information and encourages staff engagement in the equalities and diversity agenda. The forum is also applying a diversity proofing process to all Council policies and procedures.

To date the Corporate Policy Unit has assessed all policies and activities to ensure there is no discriminatory practice. A rolling programme is in place council wide to ensure this process is applied to all policies and activities. We are adopting the Equality Impact Assessment guidance and template used for assessing our budget proposals in order to improve the evidence gathering and consultation associated with these assessments. Completed assessments will be scrutinised by the internal Equality & Diversity Corporate Advisory Forum and the external Equalities Forum in order to provide challenge to the process.

Recommendations continue to be identified in order to be pro-active in encouraging the equal opportunities agenda. The Community Planning Partnership has also consulted the Moray Equalities Forum on what they believe should be the key priorities for Moray.

The unit supports the Council to continue to investigate additional processes to encourage full engagement from people from equality groups. It is hoped that the Moray Equalities Forum will make suggestions for improvement to service design and delivery. The aim is to respond to the needs of all those in our community.

3.4 SUSTAINABLE DEVELOPMENT

The services provided by the Chief Executive's Office largely support corporate developments. However, it is recognised that this Office plays a part in assisting the Council as a whole to achieve sustainable development. The Office continues to review its services to increase the impact on sustainable development areas. Some of these ways in which this was achieved included:

- Carrying out a review of the Community Planning Operational Groups in order to manage officer attendance at these various meetings
- Circulating a fortnightly Community Planning E-bulletin
- Electronic versions of the staff magazine Connect have been distributed to members of staff
- Through DBS all services will be embarking on a printer rationalisation programme which will see the removal of some printers with printing and photocopying able to take place on a single machine.

3.5 HOW WILL THE PRIORITIES BE MONITORED AND EVALUATED?

The Local Government (Scotland) Act 2003 places a duty upon all local authorities to ensure that Best Value and Community Planning are at the heart of Council practice. The Moray Council has adopted a Performance Management Framework that will ensure that improvement plans are developed and monitored.

This plan will be monitored as follows:-

By Whom	Frequency
Policy & Resources Committee	Quarterly
Corporate Management Team	Quarterly
Chief Executive's Office Joint Officer Team	Quarterly

3.6 STAKEHOLDERS

The main stakeholders are:

- Elected Members
- Other Council departments
- The public
- Community Planning Partners

Mechanisms are in place to identify the needs of stakeholders for each area and how well these are met, e.g. Citizens' Panel, Community Safety Survey, Local Area Forums and the publication of the Public Performance Report.

3.7 PRIORITY AREAS FOR THIS PLAN

There are 10 key priority areas stemming from the 2009-10 Single Outcome Agreement, these are:

1	Health – Improving the health and wellbeing of the population
2	Alcohol – Reducing the personal and community impact of alcohol misuse
3	Elderly & Vulnerable – Caring for the elderly and vulnerable
4	Housing/Homelessness – Addressing the shortage of affordable housing and tackling homelessness
5	Attainment/Achievement – Improving the overall qualifications and attainment of the population
6	Young People – Ensuring effective early intervention and improving the life chances of looked after children
7	Flood Alleviation – Protecting all premises from flooding
8	Roads/Transport – Addressing the transport infrastructure and encouraging sustainable travel
9	Economic Development – Impacting on the low wage economy and diversifying the economy
10	Efficiencies – Delivering and developing governance, performance management and accountability to the local community

These 10 priorities are mapped against each of the 15 national outcomes. The local outcomes address areas where partnership working can make real improvements to the quality of life in Moray.

National Outcome 11 - Service Priority 1 Community Planning

“We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.”

Local Priority 10 – Efficiencies

What will we do to address this priority	Links to other Plans
<p>Community Engagement</p> <ul style="list-style-type: none"> ➤ Implement Participatory Budgeting ➤ Establish financial support for Community Councils / Area Forums ➤ Develop Community Learning and Development Strategy 2010-2013 ➤ Produce Community Engagement Framework ➤ Review & implement Social Inclusion Strategy ➤ Implement Fairer Scotland Fund ➤ Develop Employability Strategy ➤ Establish Moray Assisted Recruitment Scheme <p>Equalities</p> <ul style="list-style-type: none"> ➤ Implement Single Equality Scheme actions over a 3 year rolling period <p>General Policies</p> <ul style="list-style-type: none"> ➤ Produce Community Plan 2010-2011 	<p>Corporate Plan Community Plan Gender Equality Scheme Race Equality Scheme Disability Equality Scheme</p>
Expected Outcomes/Success Criteria	Timescale
<p>Community Engagement</p> <ul style="list-style-type: none"> ➤ Interactive web based site on budget and related areas ➤ Changes gained from consultation will be implemented ➤ Produce Community Learning and Development Strategy ➤ Produce Community Engagement Framework ➤ Social Inclusion Strategy implemented ➤ Fairer Scotland Fund is implemented ➤ Employability Strategy is produced ➤ Moray Assisted Recruitment Scheme is implemented and operational <p>Equalities</p> <ul style="list-style-type: none"> ➤ Single Equality Scheme is produced and implemented <p>General Policies</p> <ul style="list-style-type: none"> ➤ Community Plan 2010-11 is produced 	<p>March</p> <p>April – July</p> <p>March</p> <p>August</p> <p>April – February</p> <p>March</p> <p>May</p> <p>March</p> <p>April – March</p> <p>October</p>

Resources

These projects will be met from the Community Planning and Chief Executive's Office budgets.

Staff Implications

This work will be carried out by the Chief Executive's Office.

Lead Officer

- Community Planning & Development Manager
- Community Support Unit Manager
- Project Development Officer

National Outcome 15 - Service Priority 2 Council Development/Service Planning/Modernising Government

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs.”

Local Outcome 10 – Efficiencies

What will we do to address this priority	Links to other Plans
<p>Council Priorities</p> <ul style="list-style-type: none"> ➤ Produce Corporate Plan ➤ Revise Local Delivery Action Plans for 2010/11 ➤ Roll out Public Service Improvement Framework to Moray Council over a 2 year rolling period ➤ Develop a 3 year rolling programme for reassessment of Public Service Improvement Framework following the completion of round one in December 2010 	<p>Community Plan Service Improvement Plan Single Outcome Agreement</p>
Expected Outcomes/Success Criteria	Timescale
<p>Council Priorities</p> <ul style="list-style-type: none"> ➤ Produce Corporate Plan in line with Single Outcome Agreement 2009-2010 ➤ Identify 3 key actions for each of the Single Outcome Agreement Local Outcomes ➤ PSIF will be implemented in all Council departments and will result in light touch audits ➤ Develop a timetable for the reassessment of Public Service Improvement Framework 	<p>October May December January – March</p>

Resources

These projects will be met from the Chief Executive’s Office budget.

Staff Implications

This work will be carried out by the Chief Executive’s Office.

Lead Officer

- Corporate Policy Unit Manager
- Project Development Officers
- Performance Management & Quality Assurance Officer
- Research & Information Officers
- Project Officers

National Outcome 15 - Service Priority 3 Performance Management

“Our public services are high quality, continually improving, efficient and responsive to local people’s needs.”

Local Priority 10 – Efficiencies

What will we do to address this priority	Links to other Plans
<p>Community Planning</p> <ul style="list-style-type: none"> ➤ Develop and implement Joint Governance & Scrutiny arrangements for the Council and its Community Planning Partners ➤ Consider the alignment of Community Planning Structure with Committee Structure for meeting cycle ➤ Carry out full review of all 5 Community Planning theme Strategic Assessments <p>Audit / Inspections</p> <ul style="list-style-type: none"> ➤ Ensure compliance with 2008 direction for 2009/10 performance reporting requirements <p>Council Developments</p> <ul style="list-style-type: none"> ➤ Produce Performance Management Framework 	<p>Performance Management Framework, Public Performance Reporting Guidance</p>
Expected Outcomes/Success Criteria	Timescale
<p>Community Planning</p> <ul style="list-style-type: none"> ➤ Joint Governance and scrutiny arrangements operational ➤ Streamlined process for reporting of issues to both Community Planning and Council Committee Meetings ➤ Strategic Assessments will be reviewed <p>Audit / Inspections</p> <ul style="list-style-type: none"> ➤ Statistics will be provided to external audit sources <p>Council Developments</p> <ul style="list-style-type: none"> ➤ A Performance Management Framework will be in place and Audit Scotland will be satisfied with the arrangements 	<p>March</p> <p>March</p> <p>April – August 2011</p> <p>June</p>

Resources

These projects will be met from the Chief Executive’s Office budget.

Staff Implications

The Chief Executive’s Office staff will carry out this work with assistance from all services.

Lead Officer

- Corporate Policy Unit Manager
- Performance Management & Quality Assurance Officer
- Research & Information Officers

Service Priority 4

Chief Executive's Office – Office Management

To ensure the smooth running of the office and continuous improvement of the staff

What will we do to address this priority	Links to other Plans
Service Improvement/Team Plans <ul style="list-style-type: none"> ➤ Develop Service Improvement Plan and Team Plan ➤ Complete Risk Assessment of Service Improvement Plan and Team Plan 	Corporate Plan
Expected Outcomes/Success Criteria	Timescale
<ul style="list-style-type: none"> ➤ Produce Service Improvement Plan ➤ Produce Risk Register 	May May

Resources

These projects will be met from the Chief Executive's Office budget.

Staff Implications

The Chief Executive's Office staff will carry out this work .

Lead Officer

- Corporate Policy Unit Manager
- Community Planning Development Manager
- Project Officers

4. CONTINUOUS IMPROVEMENT

Having gone through a Public Service Improvement Framework self assessment, parts of the Chief Executive's Office are in the process of implementing the actions that arose from that assessment. An interim assessment will be carried out in order to re-visit the areas of concern that were highlighted during the process.

In addition to PSIF there are also quarterly meetings with the officers in the section to review progress against the Service Improvement Plan and Team Plan. These meetings serve as a basis for the officers to agree improvements, alterations and efficiencies to any actions that could be achieved through existing resources.

The Employee Review and Development Programme is used with all staff on a six monthly cycle. Aligning the headings within the ERDP to the Service Improvement Plan headings ensures that staff are focused on service area priorities and are aware of their contribution to the overall priorities within the Chief Executive's Office.

APPENDIX 1

Budget Information

The budget for the Chief Executive's Office for 2010/11 is approximately £1.5 million. It also manages the following budgets

- Fairer Scotland Fund – £410,000
- Community Planning Partnership – £62,075
- Elected Members Expenses – £642,500