REPORT TO: POLICY AND RESOURCES COMMITTEE ON 18 JANUARY 2011

SUBJECT: PERFORMANCE REPORT – QUARTER 2 JULY TO SEPTEMBER 2010

BY: CHIEF EXECUTIVE

1. REASON FOR REPORT

1.1 This purpose of this report is to outline the performance of the service for the period from 1 July to 30 September 2010.

1.2 This Report is submitted to Committee in terms of Section A (43) of the Council's Administrative Scheme relating to the effective contribution to the achieving of the Council’s objectives.

2. RECOMMENDATION

2.1 It is recommended that the Policy & Resources Committee:

(i) scrutinises performance outlined in this report;
(ii) notes the actions being taken to seek improvements where required.

3. BACKGROUND

3.1 The 2010-11 performance monitoring statements in the quarterly monitoring document show:

(i) The position on the Service Outcomes and Service Standards. A summary is provided in the text of this report at section 4.


(iii) The position on Complaints. A performance summary is provided in the text of this report at section 4.

4. SUMMARY OF PERFORMANCE

4.1 The tables below summarise performance:

Service Outcome and Service Standard Performance Indicators

<table>
<thead>
<tr>
<th>Number of Indicators</th>
<th>Green Performing Well</th>
<th>Amber Close Monitoring</th>
<th>Red Action Required</th>
<th>Annual or Data Only</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>10 (63%)</td>
<td>0 (0%)</td>
<td>2 (13%)</td>
<td>4 (25%)</td>
</tr>
</tbody>
</table>

Service Improvement Plan Actions

<table>
<thead>
<tr>
<th>Number</th>
<th>Completed</th>
<th>Progressing within timescale</th>
<th>Progressing outwith target timescales</th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>7 (32%)</td>
<td>13 (59%)</td>
<td>2 (9%)</td>
</tr>
</tbody>
</table>

Complaints
882309
4.2 Performance measurement involves 16 indicators. At this stage of the year 83% are regarded as performing well, and 17% require action if the target is to be met.

4.3 There are 22 actions in the Service Improvement Plan overall. In total seven actions have been completed, thirteen are progressing within timescales and two actions are overdue. One of the seven completed actions was completed ahead of time.

4.4 All complaints were responded to within 20 working days in Quarter 2.

4.5 Generally the level of performance has improved from the previous quarter. The Service Improvement Plan progress is 67% overall and therefore ahead of expectation after two quarters. Complaints received by the Chief Executive are being dealt with in good time.

5. **PERFORMANCE ANALYSIS**

5.1 **Areas of good performance**

5.1.1 **Community Engagement** - Consultative mechanisms available to the Community Planning Partnership are being enhanced. The Participatory Budget project (Budget Challenge) (CE10-2.1.1) was implemented and the website became available in November. The Citizens’ Panel has been refreshed with approximately half of the current panel being replaced. A community planning working group has been set up to steer both of these projects. Budgetary proposal options and comments from statutory partners have been incorporated into the Participatory Budgeting and Citizens’ Panel Survey.

5.1.2 **CE10-4.1.2 Governance** - Progress with governance arrangements for the Community Planning Partnership has been made. The Statutory Partners have confirmed their commitment to inform the partnership of their strategic plans and budgets.

5.1.3 **CE10-4.1.2a – Alignment** - Following the alignment of the Committee and Community Planning structures further progress has been made in relation to operational groups and pre-planned agendas for theme groups. Agendas for theme groups and remits for operational groups will be directly linked to Local Delivery Action Plans. The use of operational groups will be limited to when there is a legal requirement to do so or there is no dedicated officer available to do the work. The remit of theme groups is to be strengthened in relation to responsibility for operational groups. The alignment will continue for a further cycle and reviewed in the New Year.
5.1.4 **CE015 Freedom of Information** - In the last 2 years there were 1,271 FOI requests and 1,214 were responded to within target timescales. The average response rate was 95.5% for the period.

5.1.5 **CE039 Graffiti** - The percentage of graffiti removed from walls within 14 days of reporting has maintained good performance. The rate for Quarter 2 was 94.7% which compares very well with 25% for the same period 2009/10.

5.1.6 As part of identified efficiency savings, changes were made to the production of staff identity cards. Staff identity cards were previously produced out-of-house at a cost of £8 per card and took six to eight weeks to produce. The new in-house system produces a card at a cost of £1.20 in a couple of minutes. Replacements can be easily made as all the details, including photograph, are held on a database. In the last four months £1,700 of savings has been made.

5.1.7 **CE10-2.5.9 Community Support Unit** – The Community Support Unit who have been working with community groups across Moray have completed community support agreements. In addition to the agreements, the Unit has been heavily involved in the preparation and running of the community consultation on the budget options and in the Government’s community engagement pilot project.

5.1.8 **CE10-2.2.1 Funding** – New funding arrangements for Community Councils and Local Area Forums have been established.

5.2 **Areas of performance identified for improvement**

5.2.1 **CE045a-Emergency Response Plans review** – The review of the flooding plan was rescheduled to Quarter 2 2010/11 from 2009-10. Since the review was unable to take place in Quarter 2 due to the Flood Plan exercise the review has been rescheduled for Quarter 3 2010/11.

5.2.2 **CE046 Business Continuity** – The plans are not totally complete, since plans are only considered complete once they have been tested. However services have identified all their critical functions and reinstatement times which have been agreed by Corporate Management Team.

5.2.3 **CE10-2.4 1 Community Plan** - Due to workload there has been slippage in producing a Community Plan. However this posed no risk to the Council as the Single Outcome Agreement effectively represents the council’s Community Plan and Corporate Plan. Nonetheless the final draft of Corporate Plan is complete and the Community Plan will be drafted for consultation by the Community Planning Board in March.

5.2.4 **CE10-5.1.2 Risk Assessment** - The risk assessment of the Service Improvement Plan and Team Plan was not completed by end of Quarter 2 but has since been completed.

5.2.5 The actions within the Fairer Scotland Fund are now on track with the social inclusion targets, strategy and action plans complete. In addition an internal evaluation of Fairer Scotland Fund is underway and a report for each of the
projects will be produced between December 2010 and March 2011. The Fairer Scotland Fund is now on target for completion.

5.2.6 CE10-2.2.9 Develop Community Learning & Development Strategy 2010-13 - This action is 20% complete halfway through the year. Officers are discussing with the Lifelong Learning Forum on whether the strategy should be integrated into an overarching Learning & Development Strategy.

6. SUMMARY OF IMPLICATIONS

(a) Single Outcome Agreement/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) Financial Implications
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) Risk Implications
The performance against the actions do not pose any risks at the moment.

(e) Staffing Implications
Actions which were not addressed due to workload issues have been addressed in quarter 3.

(f) Property
None.

(g) Equalities
None.

(h) Consultations
The Business Continuity Officer, Corporate Policy Unit Manager and Community Planning and Development Manager have been consulted in the preparation of this report.
7. **CONCLUSION**

7.1 Progress continues to be made with major projects such as the Community Planning Partnership alignment and Fairer Scotland Fund. Consultative mechanisms have been enhanced by the introduction of Participatory Budgeting and the refreshment of the Citizens Panel. Performance has improved from the previous quarter.

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Background Papers: Held by Bob Ramsay, Research & Information Officer
Ref: HB 882309