APPENDIX

CHIEF EXECUTIVE'S OFFICE

SERVICE PLAN 2013-2014

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Contents

1. **INTRODUCTION**

1.1 This Service Plan for Chief Executive's Office seeks to set out:

➤ How this Service Plan is related to the Council's objectives and priorities
➤ The context in which we work
➤ How the service is organised and resourced
➤ How we perform and how we will improve our performance
➤ The main risk factors affecting the service
➤ Planned actions to enable the service to contribute to the achievements of Council priorities

1.2 The diagram below describes the relationship of the service plan to the wider strategic and corporate objectives to which the council is committed. Service planning provides a means to identify the service role in the 'bigger picture' whist providing a means for staff teams and individual to see how their team/individual actions support the Council's corporate objectives.
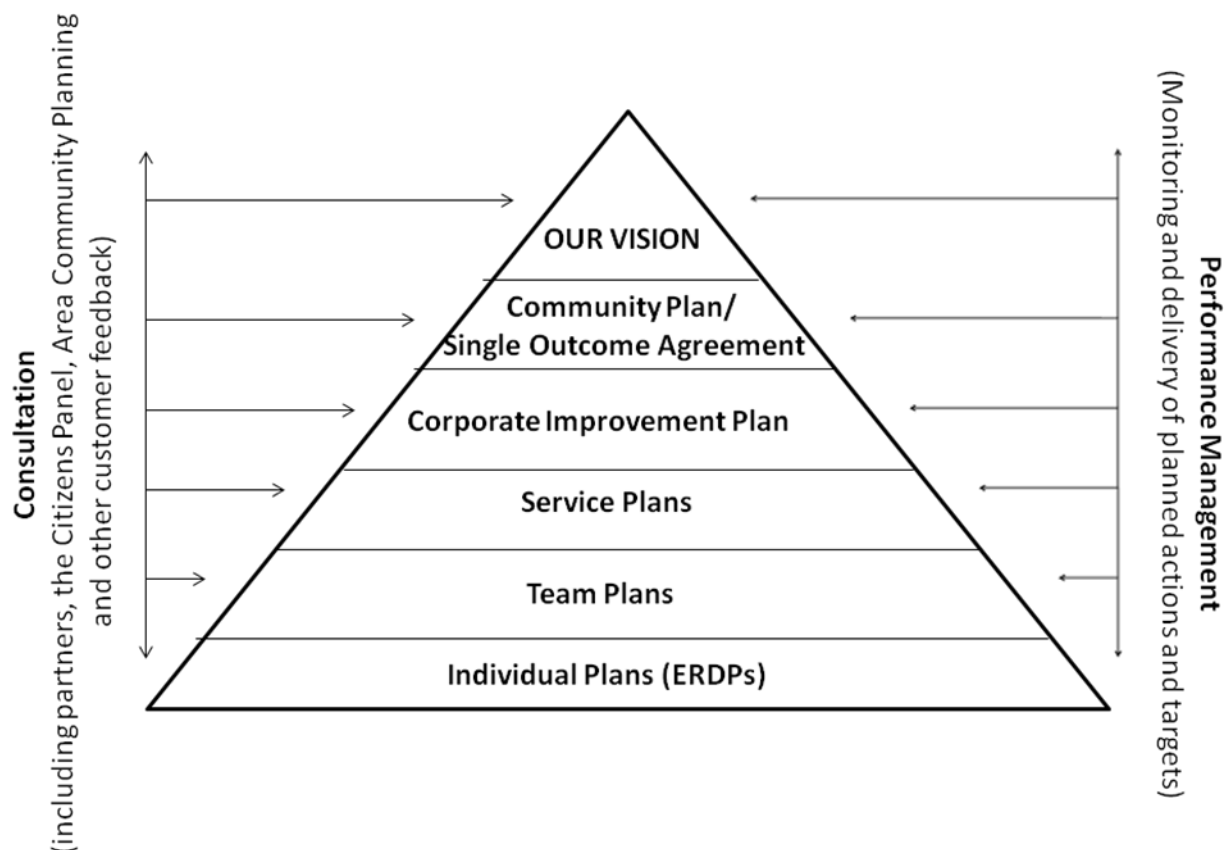
2 OUR VISION AND OBJECTIVES

'We are working to provide Best Value for Moray, to be one of the best councils in Scotland, to maintain an attractive, safe local environment, where everyone has the opportunity to benefit from an enhanced quality of life and a sense of wellbeing.

With forward thinking, partnership working and a belief in ourselves, Moray can flourish and be an inspiration and example to other public services organisations.

(The Moray Council Corporate Improvement Plan 2011-15)

2.1 The Council's Corporate Improvement Plan (Best Value for Moray) 2011-15 sets out how the Council will work to deliver the Scottish Government's key outcomes, reflected in the Single Outcome Agreement between the Council, its key partners and the Scottish Government. The outcomes with particular relevance for the Chief Executive's Office are:

1. Our communities are more active and have influence over service design and delivery
2. Our services are high quality, continually improving and efficient, which means

   ➢ Establishing new ways of working in all service areas
   ➢ Improving the efficiency and effectiveness of all services
   ➢ Managing and empowering staff as a key resource supporting the Council to deliver quality services to the people of Moray

2.2 The Moray Community Planning Partnership's Single Outcome Agreement for 2012-15 is currently in its final draft awaiting approval from the Scottish Government. The draft SOA identifies the following outcomes which the Partnership seeks to deliver through collaborative working:

   ➢ Healthier citizens
   ➢ Ambitious and confident children and young people
   ➢ Adults living healthier, sustainable independent lives safeguarded from harm
   ➢ A growing and diverse economy
   ➢ Employability and employment skills
   ➢ Safer Communities

   As a support service, the Chief Executive's Officer works with others services across the Council and the Community Planning Partnership to help them to deliver these outcomes.

2.3 For the Chief Executive's Office the key strategies which set out how we will contribute to the achievements of these outcomes are:

   ➢ Single Outcome Agreement
   ➢ Corporate Improvement Plan
   ➢ Best Value audit reports

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- ➢ Complaints Policy
- ➢ Public Service Improvement Framework (PSIF)
- ➢ Community Engagement Strategy
- ➢ Performance Management Framework

2.4   This Service Plan identifies 7 key service outcomes or objectives as follows:

    i.   Focus work on the development and implementation of the Single Outcome Agreement and the Council's approach to Best Value

    ii.   a) To promote corporate priorities, sharing good practice, ensuring corporate image and managing all major council-wide communications through the section, and b) Ensure staff have the required skills in departments to appropriately respond to and investigate complaints to meet revised deadlines

    iii.   Focus work on linking existing projects to equalities to meet legislation duties and ensure that staff skills are developed to meet the needs of the duty

    iv.   Support services to own and manage performance

    v.   To support community engagement and capacity building to enable full participation

    vi.   To support the work of Corporate Management Team and Chief Executive's Office

2.5   A Team Plan will support the actions identified in the overarching Service Plan. In turn, these will influence objectives for individual managers and staff within the service, through the Employee Review and Development Programme.

3. SERVICE CONTEXT

3.1   SERVICE CONTEXT

3.1.1 Background

The Chief Executive's office is ultimately responsible for officer level leadership, motivation and strategic direction for the Council.

Working closely with the Corporate Management Team and Elected Members the role of the office is to ensure that the Council's corporate objectives are supported across the Council by its various departments and their staff.

It has overall responsibility to ensure the strategic decisions are implemented and to monitor their implementation and to encourage an ethos with continuous improvement in all areas of activity within the Council.

One of the key roles is to manage the relationship with the Scottish Government to ensure the shared aims of a single outcome agreement are achieved.

The functions of the Chief Executive's office are outlined in para. 3.2 below.

The office also provides support to meetings of the Full Council; the Policy and Resources Committee; the Audit and Performance Review Committee and the Moray Community Planning Board.

Support is also provided to the Service Development Group, comprising Corporate Directors; senior members of the administration. Other internal commitments of the office include regular meetings with opposition groups within the Council.

Regular external commitments of the office include meetings of Scottish Local Authority Chief Executives; the Convention of Scottish Local Authorities; the Convention of Highlands and Islands; the Grampian Strategic Co-ordinating Group Emergency Planning and the Grampian Chief Executive Public Protection Group.

3.1.2 Challenges

The focus of the Chief Executive's Office is to support the Council to address the challenges faced by all local authorities. The challenges are listed in an extract from 'An overview of local government in Scotland – Challenges and changes in 2012' (p 4). The summary of top priorities in 2013 are as follows:

1   Over-arching priorities
- Maintaining a focus on Best Value, Community Planning and Good Governance to improve services and outcomes for people and communities
- Delivering the Council's priorities taking account of existing commitments, the shift of focus to preventative spending and organisational capacity
- Monitoring the 2013/14 budget and setting budgets for the next 4 years which achieve a balance between short term aspirations and long term sustainability (i.e. Area Based Review)
- Ensuring workforce reductions do not erode capacity, getting Asset Management right and securing further progress on procurement

2   Leadership and Governance
- Providing strong leadership and challenge in a period of increasing resource and demand pressures and substantial service and structural change

3 Working in Partnership
- Getting the best from partnership working within and outwith the Council, delivering more integrated services, better value for money and improved outcomes
- Ensuring partnership performance information is sound and that accountabilities are clear

4 Options for Service Delivery
- Engaging with communities to understand service users' and communities' needs
- Investigating new ways of delivering service, including opportunities for simplifying and standardising common processes

5 Performance Information
- Ensuring good quality performance information is available to support improvement and inform decision making
- Increasing the focus on costs and on measures which monitor partnership outcomes and performance

3.1.3 Achievements

The service has delivered against a number of high profile activities including the budget consultation, redrafting the Single Outcome Agreement and reviewing the Community Planning Structures.

In terms of scrutiny and inspection the recently published Assurance and Improvement Plan report and the awaited Best Value report are indicative of sound progress.

The Service Improvement Plan (SIP) 2012-13 contained 48 actions to address service priorities. As at April 2013 73% of the actions are complete. Of the remaining 14 outstanding actions, 7 are progressing, original timescales, with 5 being cancelled and 1 not started.

3.2 Structure/Functions

3.2.1 The functions carried out by the Chief Executive's Office is contained in the diagram below.

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┌─────────────────────────────────┐
│      Chief Executive's Office     │
└─────────────────────────────────┘
                 │
┌─────────────────────────────────┐
│        CMT Admin "Hub"            │
│                                   │
│  • Provision of secretarial       │
│    and administrative             │
│    support to Directors           │
└─────────────────────────────────┘
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Community Planning & Best Value

- Governance and support of Community Planning Board and associated Partnerships
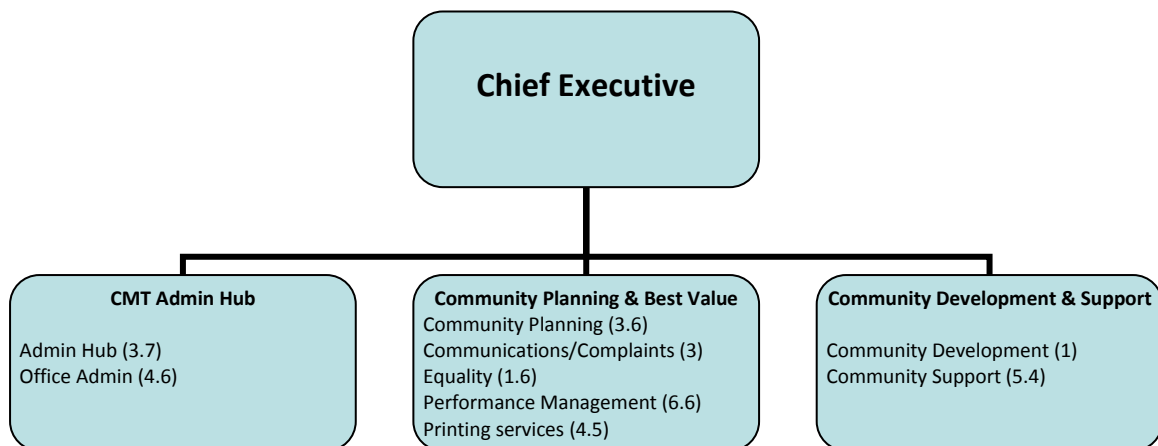- Development of Community Plan (SOA) and Corporate Plan (Best Value for Moray)
- Governance and support of Community Corporate Delivery Plans and Annual Public Performance Report

Community Development & Support

- Community Engagement & Capacity building
- Support to Community Groups/ Organisations
- Citizens Panel
- Support to Third Sector Interface (TSI)

Policy & Strategy

- Social Inclusion
- Employability
- Communication
- Equalities

PR & Communications & Civic & Ceremonial

- Press releases, enquiries & internal and external communications
- Publicity and marketing material
- FOI Requests
- Civic ceremonies/events /visits

Governance, Performance & Risk Management

- Annual Governance Statement
- Support to Audit & Performance Review Committee
- Service Plans
- Customer Satisfaction/ Quality Standards/Benchmarking/ Statutory Performance Indicators
- Public Service Improvement Framework (PSIF)
- National Audit & Inspection reports

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3.2.2 The structure for the service is in transition due to the result of the budget reductions for 2013-14 and further changes arising from the reviews in terms of Designing Better Services and the ongoing review of management and supervision arrangements.

3.2.3 Corporate Policy covers community planning and best value and initiatives including the Single Outcome Agreement, Public Performance Reporting, Corporate Communications, Equal Opportunities, Best Value and Performance Management.

3.3.3 Community Planning and Development covers policy and practice in Community Engagement, Community Capacity Building, and involved in the development of Community Asset Transfer (CAT), management of the Community Support Unit, Voluntary sector liaison and is currently coordinating and producing the Employability strategy.

3.3.4 The Office Manager provides administrative and budgetary support. The team provides secretarial support to the Chief Executive, Corporate Directors, Corporate Policy and Community Development & Support. Further, this service is responsible for the management of the business of the Corporate Management Team and other senior management.

Chief Executive

CMT Admin Hub Admin Hub (3.7) Office Admin (4.6)	**Community Planning & Best Value** Community Planning (3.6) Communications/Complaints (3) Equality (1.6) Performance Management (6.6) Printing services (4.5)	**Community Development & Support** Community Development (1) Community Support (5.4)

4. BUDGETARY PROVISION

4.1 The Revenue budgetary for the Chief Executive' Office covers a number of budget headings across the Council's Central Services budget. The vast majority of this provision relates to staffing costs and also to incidental supplies and services such as postages, printing and telephony costs.

5. HOW WE PERFORM

5.1 Performance management concerns everyone in the Chief Executive' Office. Every member staff contributes in some way to the performance of the services and to corporate priorities through our individual and team performance. Performance is assessed in a number of ways.

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> ➢ Key performance /statutory and local indicators
> ➢ Self assessment
> ➢ Regulatory Regimes
> ➢ Benchmarking
> ➢ Customer feedback

5.2   Key Performance/Statutory and Local Indicators

5.2.1   For 2013 our services' key performance indicators relate to equalities, capacity building and complaints. In addition Complaints, FOIs and data protection work is measured by set indictors in relation to time. Print room services will measure costs indictors. Performance will be reported to the Policy & Resources Committee according to the agreed reporting regime set out in the revised Performance Management Framework.

5.2.2   Of the 3 indicators reported to committee 2 indicators were performing above target and 1 below. The PI below target is 'Complaints answered within 20 working days' but this relates to the old complaints system and the PI will not be reported beyond this year due to the revised procedures. New indicators will be developed for the new system.

5.3   Self Assessment

5.3.1   Self assessment is a key process within the Chief Executive's Office using the Public Service Improvement Framework (PSIF) approach adopted by the Council.

5.3.2   The Corporate Management Team have undertaken a tailor-made PSIF assessment developed for corporate assessments. The first part of the assessment is being worked through with a consensus day scheduled in June.

5.3.3   A second PSIF assessment for the Corporate Policy Unit was undertaken in 2011 which highlighted four areas for improvement. Work is underway to address the four actions with two of the actions complete, one action almost complete and one to be carried out this year. The actions were:

1. **Ensure financial and strategic information is shared with staff at joint officer meetings** – Budget information is regularly shared with the team and budget proposals were agreed with Officers in the service.
2. **Ensure ERDPs are carried out throughout the whole service not just at officer level** – ERDPs across all areas have been completed except for one area (research & Information) which has undergone changes to locate RIOs within service areas but regular monthly meetings with held with the team.
3. **Review performance indicators and service standards for the service** – Performance indicators have been reviewed in line with the review of the performance management framework and reported to Policy & Resources Committee on 9th April 2013.

4. **Develop an action plan to implement ways to measure customer satisfaction for Corporate Policy Unit services reflecting its mainly internal and partnership services** – Proposals for customer satisfaction will be carried out in 2013.
   Another assessment will be carried out within the 3-year cycle and will be due in 2014.

5.3.4 The Community Support service is scheduled to undergo their second assessment starting in Nov 2013.

5.4 Regulatory Regimes

5.4.1 The Chief Executive's Office is subject to an annual review of the Assurance and Improvement Plan (AIP) carried out by the Local Area Network (LAN). The AIP is based on risk. The risk assessment process is designed to identify where the LAN think scrutiny activity will make the most difference in terms of helping the council to improve and providing assurance to the public. Once the risk assessment has been made, the LAN work out a scrutiny response tailored to suit the identified risk. This may be a full scale inspection of a service area, a best value audit, limited audit or inspection activity, or no scrutiny activity for a given period.

5.4.2 The Council's AIP for 2013-16 was published on 25 April 2013. Previous AIPs have noted that council services generally perform to a good or acceptable level and that where performance has been less good this has been managed. Overall, this remains the case and based on the performance of the council's education, social work, housing and corporate services, the LAN has concluded that no specific additional scrutiny of these services is required in 2013/14. Whilst there is no room for complacency, the LAN concluded that the council has demonstrated an awareness of where it needs to improve and a willingness to do so.

5.4.3 Our approach to the revised complaints policy and procedures will be subject to external audit by Audit Commission sometime between September 2013 and March 2014. The audit will look at our compliance and performance against the national framework.

5.5. Benchmarking

5.5.1 Benchmarking within support services has historically been challenging as each council tends to deliver a variety of support services from the Chief Executive's Office. This has now been addressed by the introduction of SOLACE/Audit Scotland indicators.

5.5.2 The Print Room has always compared their internal costs to external sources to ensure they are obtaining value for money for the council. These costs are measured against the ability of the print room to carry out the work or whether this work would be more cost effective to be outsourced. Over the coming year further work to reduce costs and to develop a single contract for any outsourced work will be undertaken as part of the print room review.

5.6 Customer Engagement and Responsiveness

5.6.1 The Community Support service receives regular customer feedback from groups and organisations which they support. Results will be reported as part of our performance indicators.

5.6.2 The Corporate Policy service has many internal services and as a result the measuring of customer satisfaction was not previously carried out. However this year customer satisfaction information will be gathered in relation to three internal services:

- printing services,
- research and information; and
- PSIF.

For public facing services, surveys will be used for FOIs and complaints.

6. Risk Register

6.1 Our approach to risk management is to identify the risks that might impact on the effectiveness of our activities and services. Risk management takes place in this way at 3 levels - Corporate level – these strategic risks are assessed by the Corporate Management Team; Service Level – these cross cutting risks are assessed by the two service managers; and team levels – these risks are assessed by officers within the service.

6.2 The main risks are:

1. **AIP** – Ensuring that the council continues to collect evidence to capture all relevant work.
2. **External Relationships and Media** – increasing demand in using social media within services to communicate with the public.
3. **Complaints** – compliance with the national guidance and impending audit.
4. **Community Asset Transfer** – increasing number of groups requiring support for their proposals.

7. SERVICE PLAN ACTIONS/IMPROVEMENTS 2013-14

7.1 The key service outcomes are listed in para 2.10 of this Plan. Actions within these priorities are set out in the Appendix. These actions reflect the key projects or improvement work to be carried out over the coming year.

7.2   This Service Plan is owned by the Chief Executive's Offices and the service managers.

7.3   This plan will be reviewed annually to monitor progress. Thereafter the Team Plan and potential this Service Plan will be updated accordingly.

	SERVICE PRIORITY 1 Objective: Focus work on developmental areas for Single Outcome Agreement and Best Value			
	Golden Thread			
	Corporate Improvement Plan		Single Outcome Agreement 2013/	
	Our services are high quality, continually improving and efficient		Reform/Restructuring – Our services are high quality, continually improving and efficient	
	Projects/Actions that contribute to this objective			

Action	Milestones	Dates	Who
SOA	Align SOA and Corporate Plan with outcomes from Area Based Review	June 13	Bridget Mustard
	Produce Resource Plan	Dec 13	
	Produce Prevention Plan	Dec 13	
	Contribute to the Improvement Service's national development of analysis to support SOA	May 13-Mar 14	Louise Marshal
	Revise SOA for 2014-15	Jan-Mar 14	Bridget Mustard
Support Community Planning Partnership	Develop governance arrangements for operational groups and community planning board	Sept 13	Bridget Mustard
Support Best value audit process	Develop Scrutiny Scotland Portal	Dec 13	Amanda Walker
	Collect evidence for review of AIP 2014-15	Dec 13	
Support tsiMoray to participate in Community Planning Partnership	Agree Service Level Agreement	May 13	Bridget Mustard
	Agree TSI work plan 2013-14	May 13	
	Contribute to 6 monthly progress report	May & Nov 13	
	Agree TSI work plan 2014-15	Jan- Mar 14	
	Develop Third Sector policy	Mar 14	John Ferguson

	SERVICE PRIORITY 2a **Objective: To promote corporate priorities, sharing good practice, ensuring corporate image and managing all major council-wide communications through the section**			
	Golden Thread			

	Corporate Improvement Plan		**Single Outcome Agreement 2013/**	
	Our services are high quality, continually improving and efficient		Reform/Restructuring – Our services are high quality, continually improving and efficient	

	Projects/Actions that contribute to this objective		

Action	**Milestones**	**Dates**	**Who**
Develop communications strategy		July 13	Peter Jones
Social Media	Develop online newsroom Develop social media strategy	Jul 13 Oct 13	Peter Jones
Marketing on council assets	Develop Marketing and Sponsorship Policy Establish Editorial Board	June 13 Sept 13	Bridget Mustard
Produce Public Performance Reports (PPRs)	SOA PPR Corporate Plan PPR	Sept 13	Bridget Mustard

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	SERVICE PRIORITY 2b Objective: Ensure staff have the required skills in departments to appropriately respond to and investigate complaints to meet revised deadlines			
	Golden Thread			
	Corporate Improvement Plan		**Single Outcome Agreement 2013/**	
	Our communities are more active and have influence over service design and delivery		Best Value/Audit - Our communities are more active and have influence over service design and delivery	
	Projects/Actions that contribute to this objective			

Action	Milestones	Dates	Who
Implement Complaints Policy & Procedures	Develop and implement a complaints training plan	Aug 13	Ivan Augustus /Alan Smailes
Develop a link between complaints outcomes and Team Plans to ensure actions are implemented.	Develop outcome based service improvements information which can be captured electronically	Dec 13	Ivan Augustus /Alan Smailes

		SERVICE PRIORITY 3 Objective: Focus work on linking existing projects to equalities to meet legislation duties and ensure that staff skills are developed to meet the needs of the duty			
		Golden Thread			
	Corporate Improvement Plan		Single Outcome Agreement 2013/		
	Our communities are more active and have influence over service design and delivery		Best Value/Audit – Our communities are more active and have influence over service design and delivery		
		Projects/Actions that contribute to this objective			

Action	Milestones	Dates	Who
Develop Social Inclusion Strategy	Draft Strategy & Action Plan completed & presented to P&R	June 13	John Ferguson
Link with protection services and schools to address hate crime	Complete corporate policies on anti-bullying approach in schools Develop reporting systems	Dec 14 Mar 14	Don Toonen
Link with all services to develop equality impact assessments as part of policy development	Complete impact assessment on budget proposals. Further assessment of • Libraries • Subsidised transport • Public toilets Monitor all committee reports Undertake impact assessment on newly identified budget proposals	 June 13 May 13 June 13 Quarterly Feb 14	Don Toonen
Link with protection services and the Licensing Board to address domestic violence	Action plan to be developed Draft corporate policies on anti-bullying approach for adults	May 13 June 13	Don Toonen
Link with community groups to address access to streets in Moray	Develop action plan with Moray Disability Forum and Community Wardens	June 13	Don Toonen
Employment /employability strategy	Draft Strategy complete & presented to P&R	June 2013	John Ferguson

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	SERVICE PRIORITY 4 Objective: Support services to own and manage performance			
	Golden Thread			
	Corporate Improvement Plan		Single Outcome Agreement 2013/	
	Our services are high quality, continually improving and efficient		Reform/Restructuring – Our services are high quality, continually improving and efficient	
	Projects/Actions that contribute to this objective			

Action	Milestones	Dates	Who
Assist Service Managers and partners to monitor and report performance in line with the Council's Performance Management Framework	Review of performance information, reporting structures and targets	June 13	Louise Marshall
	Establish reporting information in covalent which is accessible by managers	Mar 14	
	Assist with routine performance reporting; evidence outcomes with indicators relating to cost, quality and customer results	Mar 14	
Undertake detailed analysis/ research as requested to assist in managing the service to include area profiling; referencing all relevant internal and external statistical sources		Mar 14	RIOs
Analyse nationally published data to provide a local perspective to assist in managing services, i.e. SIMD, SOLACE, Census, Viewstat, etc.	Support the Implementation of PSIF in services as per agree schedule	Apr-Mar 2014	Amanda Walker
	Revise schedule of assessments	Jan-Mar 14	

	SERVICE PRIORITY 5 Objective: To support community engagement and capacity building to enable full participation			
	Golden Thread			
	Corporate Improvement Plan		Single Outcome Agreement 2013/	
	Our communities are more active and have influence over service design and delivery		Engagement - Reach a shared understanding and act on the needs or issues in Moray through developing, leading and sustaining a working relationship between public bodies and communities	
	Projects/Actions that contribute to this objective			
Action	Milestones		Dates	Who
Implementation of The Council's Community Engagement strategy	Development of Moray Council /CPP officers group		April 13	John Ferguson
	Developing CSU Community Consultation Support Guides for partners and stakeholders utilising National Standards for Community Engagement and VOICE		Oct 13	Ian Todd
	Develop Community Engagement Compact		Dec 13	John Ferguson
Support community groups and organisations to progress Asset Transfers.	6 existing CAT groups to progress to stage 2 of the process.		Sept 13	Ian Todd
	Identify and support new groups wishing to take ownership of Libraries and public conveniences progress to stage 1 of the process.		Sept 13	Ian Todd
	Support local CAT Groups to complete 12 month council completion deadline of CAT's, based on 'To Have And To Hold' DTA Development Trust Guide for local CAT initiatives.		Mar 14	Ian Todd
Support corporate / departmental consultations and integrated working – Integrated Planning Framework	Equality Impact Assessment of library budget proposals –		July 13	Ian Todd
	Equality Impact Assessment of public convenience budget proposals.		Sept 13	

	Support health & Social Care team to engage with community stakeholders –	June 13	
	Area Based Review - Facilitate meetings between cross party elected members working group utilising KETSO Toolkit.	May 13	
Support the development of Community Councils in Moray	Deliver consultation re changes to the current CC structure in Moray	May 13	Ian Todd
	Promote & deliver CC elections in Moray	Aug 13	
	Support and promote wider community involvement and engagement with local Community Councils.	Mar 14	

	SERVICE PRIORITY 6 Objective: To support the work of CMT and Chief Executive's Office			
	Golden Thread			
	Corporate Improvement Plan		Single Outcome Agreement 2013/	
	Our services are high quality, continually improving and efficient		Reform/Restructuring – Our services are high quality, continually improving and efficient	
	Projects/Actions that contribute to this objective			
Action	Milestones		Dates	Who
Complete DBS tranche	Review ICT equipment and skills within the service		Apr-May 13	Donna Skene
	Implement flexible working arrangements		Dec 13	
	Review CMT Admin Hub and admin staff within the service		Aug 13	Bridget Mustard
	Review print room		Sept 13	
Manage corporate contracts delegated to Chief Executive's Office	Develop outsources print contract		June 13	Margaret Stewart
	Review stationary contract		June 13	
	Renew Multi-functional devices (MFDs) contract		Dec 13	

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