

CHIEF EXECUTIVE'S OFFICE

SERVICE PLAN 2014-2015

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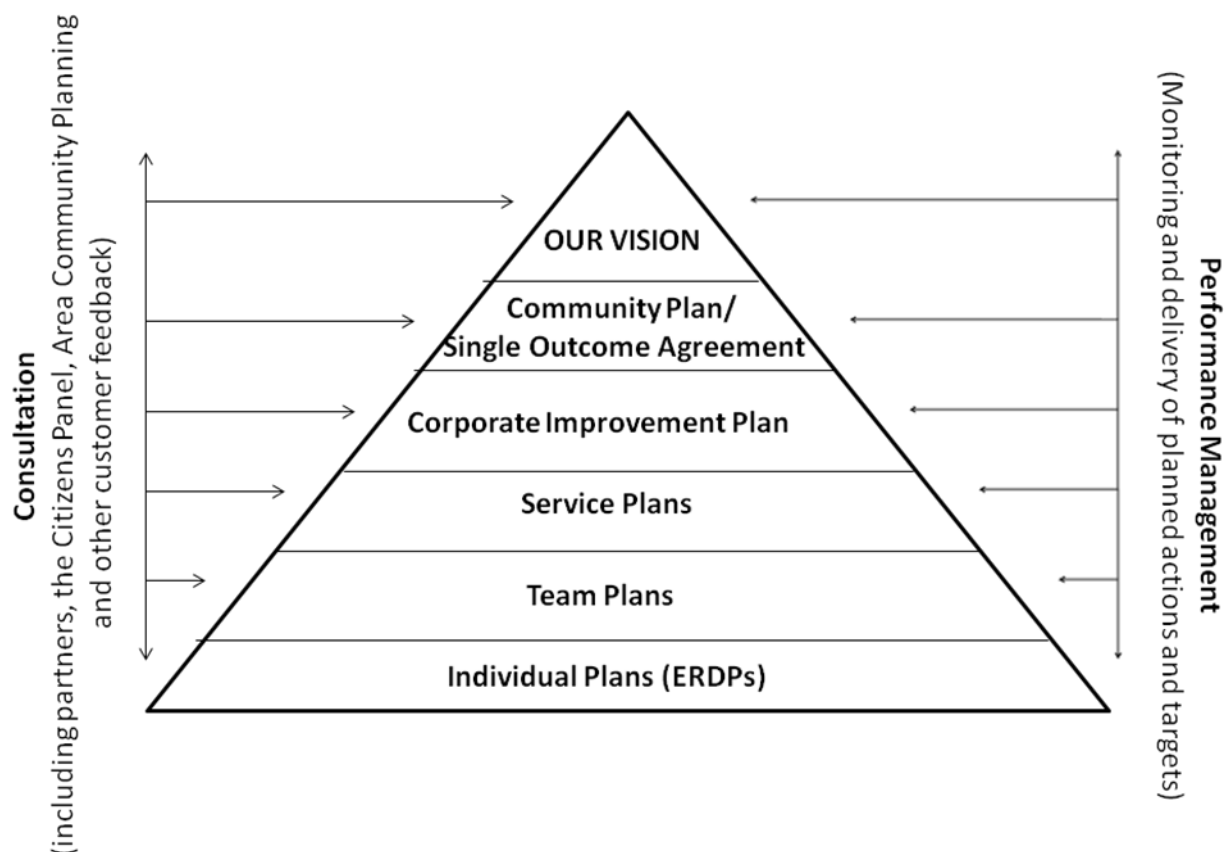
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1. **INTRODUCTION**

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' whilst 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

2.1 The Moray Community Planning Partnership's Moray 2023 (Single Outcome Agreement/ 10 Year Plan) is finalised. Moray 2023 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
- Safer Communities

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

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

- 10 Year Plan/ Single Outcome Agreement
- Corporate Improvement Framework
- Best Value audit reports
- Complaints Policy
- Public Service Improvement Framework (PSIF)
- Community Engagement Strategy
- Performance Management Framework
- Communications Strategy
- Equality Outcomes

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

- i. Focus work on the development and implementation of Moray 2023 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

- 2.4 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

- 1 The Chief Executive's office is ultimately responsible for officer level leadership, motivation and strategic direction for the Council.
- 2 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.
- 3 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.
- 4 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.
- 5 The functions of the Chief Executive's office are outlined in para. 3.2 below.
- 6 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.
- 7 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.
- 8 Regular external commitments of the office include for example meetings of Scottish Local Authority Chief Executives; the Convention of Scottish Local Authorities; the Convention of Highlands and Islands; the Northern & Strategic Partnerships for co-ordinating emergency planning; Grampian Chief Executive Public Protection Group; Highland and Islands Leader Group; Highland Group; Joint Area Forum and Joint Community Council.

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 2014-15 is 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)
- 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

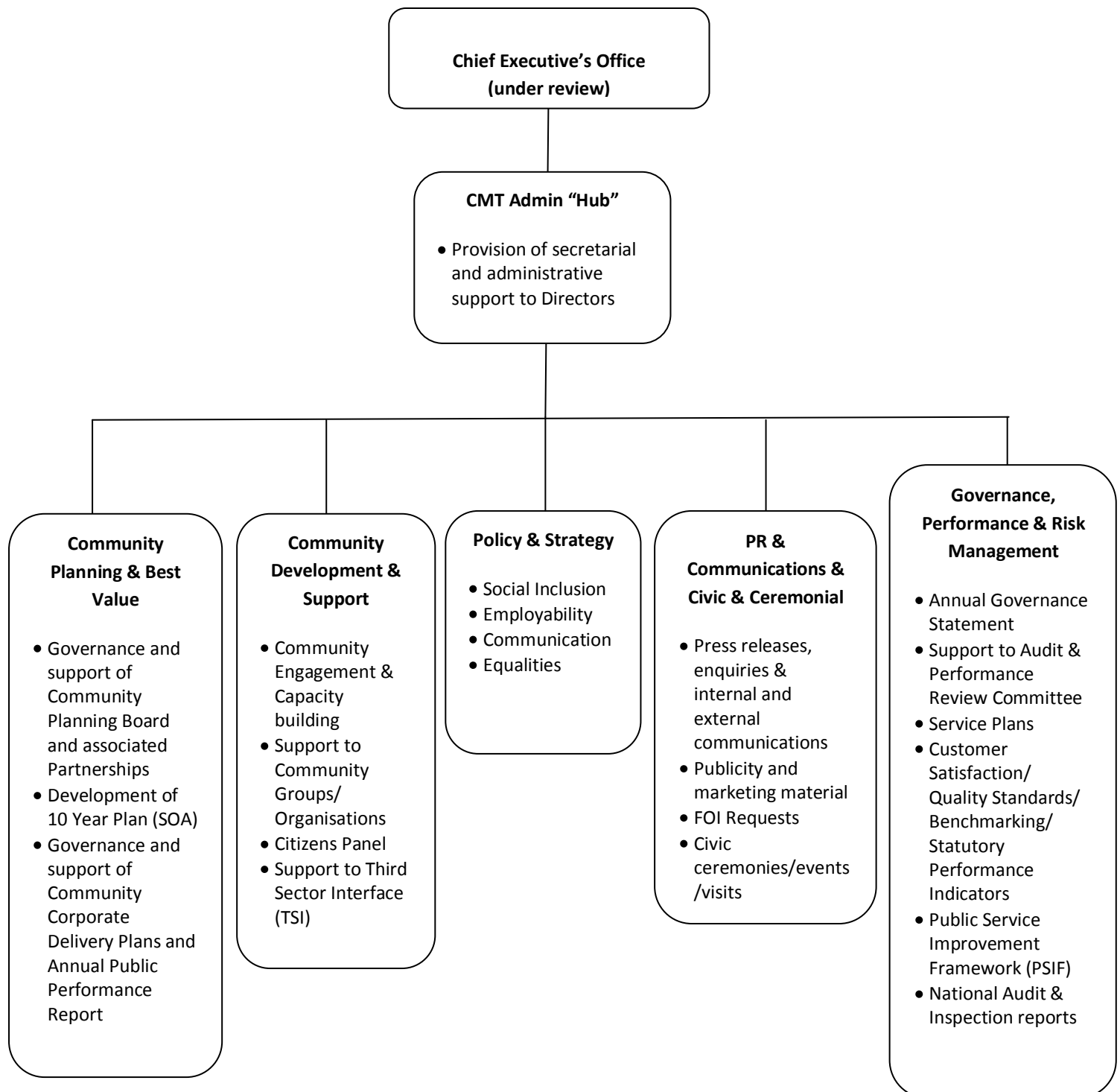
- 1 The service has delivered against a number of high profile activities including the consultations supporting the leisure review, school estate review and West Link Road, redrafting the 10 year Plan/ Single Outcome

Agreement, undertaking equality impact assessment to support the budget proposals reviewing the Community Planning Structures.

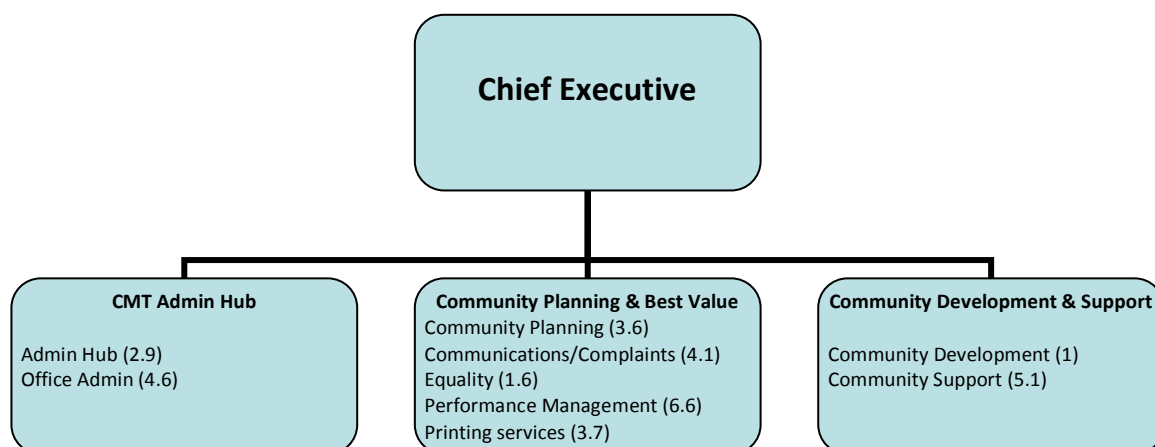
- 2 In terms of scrutiny and inspection the recently published Assurance and Improvement Plan report and the Best Value audit report are indicative of sound progress.

3.2 Structure/Functions

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



- 3.2.2 The service has completed its Designing Better Services tranche and adjusted its service delivery accordingly.
- 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.



4 **BUDGETARY PROVISION**

- 4.1 The Chief Executive's Office Revenue budget 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's 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.

➤ 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 2014 our services' key performance indicators relate to complaints, freedom of information, community consultations and copy shop activities. In addition management indicators against equalities and the above areas provide performance data at an operational level. Across the set, there is good coverage across quality, cost and customer results. Performance is reported to the Policy and Resources Committee in line with the Council's Performance Management Framework.
- 5.2.2 Of the 4 indicators reported to committee; over 96% of freedom of information requests were responded to within target timescales and over 98% of community consultations facilitated by the Community Support Unit achieved a rating of adequate or above from participants. The remaining 2 complaint indicators, introduced this year as data only in order to establish a baseline for target setting in future years.

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. They completed their self-assessment and developed an action plan which will be monitored as part of the Best Value/AIP action plan.
- 5.3.3 A third PSIF assessment for the Chief Executive's Office will be undertaken this year. While the previous self-assessment actions were undertaken, it would appear that ensuring appraisals are carried out will need to be revisited in light of the outcomes for this service from the staff survey.

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 was expected to be subject to external audit by Audit Commission sometime between September 2013 and March 2014, however these inspections have not yet commenced. The audit is expected in the next year and will look at our overall compliance and performance against the national framework.

5.5. Benchmarking

5.5.1 Benchmarking within support services has historically been challenging. National development of the Local Government Benchmarking Framework has gone some way to resolving this with the addition of support cost indicators in place allowing comparison across all 32 local authorities. Chief Executive's staff have led this project on behalf of the Council.

5.5.2 A contract for outsourcing general print has been adopted with a local company and runs until July 2014 with option to extend until December 2014. This contract run in conjunction with our in house Copy Shop is successfully meeting all the Councils print requirements. We are currently participating with Public Contracts Scotland for a Print and Associated Services Framework Tender which we will transfer to at the end of our current contract if it is suitable for Moray.

5.6 Customer Engagement and Responsiveness

5.6.1 The Community Support service receives regular customer feedback from groups and organisations which they support. During 2013/14, the Community Support Unit have facilitated numerous community consultations, all of which have achieved above target performance in relation to participant feedback rating.

5.6.2 During 2013/14, surveys have been created in order to gather customer satisfaction index rating across complaint, freedom of information requests, research and print/design services, results are anticipated through 2014/15.

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. More demands from services for events and input into information campaigns
 3. **Complaints** – compliance with the national guidance and impending audit.
 4. **Community Asset Transfer** – increasing number of groups requiring support for their proposals.
 5. **Community Planning Partnership** - capturing the right targets and actions to deliver against the 10 Year Plan.

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 Office and the service managers.
- 7.3 This plan will be reviewed annually to monitor progress. Thereafter the Team Plan and 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	
	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		Publish 10 Year Plan	Apr 14	CMT/BM
		Produce Resource Plan through series of workshops	Feb 15	
		Produce Prevention Plan	Feb 15	
		Revise 10 Year Plan for 2015-16	Jan-Mar 15	
Support Community Planning Partnership		Develop governance arrangements for community planning board and strategic partnership groups	Sept 14	CMT/BM
Support Best value audit process		Collect evidence for review of AIP 2014-15	Dec 14	AW
Support tsiMoray to participate in Community Planning Partnership		Agree TSI work plan 2014-15	May 14	JF
		Contribute to 6 monthly progress report	Sept 14	
		Compact with TSI/Compact with voluntary sector		

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	
	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
Produce Public Performance Reports (PPRs)		SOA PPR	Nov 14	PJ
		Complaints PPR		
		1. Collate statistics reflecting national PIs	Mar 14	
		2. Develop reporting template based on national best practice guidance and local requirements	June 14	
		3. Produce Report	June 14	
		Equalities PPR		
		Equality impact assessments annual report 2014	Mar 15	DT
		Progress report equality outcomes	Apr 14	DT
		Performance Indicators		
		To meet statutory requirements, publish a range of information, sufficient to demonstrate that it is securing Best Value in relation to corporate and service headings	Sept 14	LM

		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	
	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		1. complaints E learning modules available on corporate learning network	April 14	IA
		2. roll out/test e learning in Chief Executive’s Office	June 14	
		3. Roll out e learning throughout Council	Sept 14	
		4. develop Investigators Training	Sept 14	
		5. Roll out Investigators Training		
Implement Service Improvements through learning from complaints		1. Improve capture of complaint outcomes on database		IA
		2. Develop processes through the Customer Service Working Group to link learning from complaints to service improvement.	June 14	
			Sept 14	

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	
	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 the CPP prevention Strategy		Draft Strategy & Action Plan completed & presented to P&R	Dec 14	JF
Link with protection services and schools to address hate crime		Complete corporate policies on anti-bullying approach in schools	Dec 14	DT
		Develop reporting systems (included in anti-bullying policies for schools)	Augt 14	
		Develop portal to streamline current reporting systems	Mar 15	
Link with all services to develop equality impact assessments as part of policy development		Monitor all committee reports, ensure equality impacts are considered as appropriate. Ensure mitigating actions are followed up within set timescales	Quarterly	DT
		Undertake impact assessment on newly identified budget proposals	Feb 14	
		Develop guidance and support for including Human Rights in Equality Impact Assessments	Aug 14	
Link with protection services and the Licensing Board to address domestic violence		Ensure that current reporting systems link in with Multi Agency Risk Assessment Conferences as appropriate	Dec 14	DT
Link with community groups to address access to streets		Establish community groups for street audits in 4 main	Aug 14	DT

in Moray	towns in Moray		
	Identify and access funding for street audit training	Oct 14	
	Community groups start carrying out street audits	Nov 14	
	Start awareness campaign on responsible parking	Aug 14	

SERVICE PRIORITY 4				
Objective: Support services to own and manage performance				
Golden Thread				
	Corporate Improvement Plan		Single Outcome Agreement	
	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		Monitor and report on the - Community Plan and PIs Service Plan, PIs and Complaints	June, Sept & Dec 14, March 15	LM
Undertake detailed analysis/ research as requested to assist in managing the service to include area profiling; referencing all relevant internal and external statistical sources		Provide corporate analysis following release of national data sets (i.e. SIMD, Census, LGBF, Scottish Govt)	Mar 15	LM
Analyse nationally published data to provide a local perspective to assist in managing services, i.e. SIMD, SOLACE, Census, Viewstat, etc.		Undertake quality checks to include population of Covalent fields across all committee reported indicators	Mar 15	LM

SERVICE PRIORITY 5				
Objective: To support community engagement and capacity building to enable full participation				
Golden Thread				
	Corporate Improvement Plan		Single Outcome Agreement	
	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		Community engagement group action plan	Oct 14	JF
		Work alongside Tsi Moray who lead on the Development Community Engagement Compact	Nov 14	JF
		Implementation of regeneration work within South Lesmurdie	Mar 15	JF/IT
Support corporate / departmental consultations and integrated working – Integrated Planning Framework		School Estate public consultation completed	Jan 15	IT
		Review of Sports, Leisure & Recreation	May 14	
		Equality impact assessment of review of leisure facilities	Apr 14	
		Sports, Leisure & Recreation public consultation completed	Jan 15	
		Harbour Management Committees consultations completed	Aug 13	JF
		Grant Lodge public consultation completed	May 14	JF
		10 year plan engagement structures implemented	Oct 14	

Community Capacity Building of community based groups	Support the development of 16 Community Councils in Moray	Mar 15	IT
	Continuing Support to Area Forums, Federation of Community Halls and Associations and other community based groups	Mar 15	IT
	Support to 6 community based organisations to undertake and complete Keystone Award	Mar 15	IT
	12 groups successfully completed governance training	Mar 15	IT
	Manage Community Capacity Building element of HMIE inspections	Sept15	IT
	Community Asset Transfers		

		SERVICE PRIORITY 6		
		Objective: To support the work of CMT and Chief Executive's Office		
		Golden Thread		
	Corporate Improvement Plan		Single Outcome Agreement	
	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
Manage corporate contracts delegated to Chief Executive's Office		Scottish Procurement and Commercial Directorate tender for Print and Associated Services Framework Tender	June 14	MS
			Aug 14	
		Review stationary contract	Dec 14	
		Renew Multi-functional devices (MFDs) contract		