



REPORT TO: POLICY AND RESOURCES COMMITTEE ON 4 AUGUST 2015

SUBJECT: CHIEF EXECUTIVE'S OFFICE PERFORMANCE REPORT – OCTOBER 2014 TO MARCH 2015

BY: CHIEF EXECUTIVE

1. REASON FOR REPORT

- 1.1 The purpose of this report is to outline the performance of the service for the period from 1 October 2014 to 31 March 2015.
- 1.2 This report is submitted to Committee in terms of Section III A (61) and A (62) of the Council's Administrative Scheme relating to the development and monitoring of the Council's Performance Management Framework and to contribute to public performance reporting.

2. RECOMMENDATION

- 2.1 **It is recommended that the Policy and Resources Committee:**
 - (i) **scrutinises performance outlined in this report; and notes the actions being taken to seek improvements where required; and**
 - (ii) **approve a change to the performance indicators to be reported to this committee during 2015/16.**

3. BACKGROUND

- 3.1 The performance management framework was approved at a meeting of Full Council on 22 May 2013 (paragraph 8 of the Minute refers). Performance is reported on a 6 monthly basis.
- 3.2 The Policy and Resources Committee at its meeting on 5 November 2013 (paragraph 14 of the minute refers) approved the development of a quarterly monitoring document which will provide supporting information for the Performance Management Framework and 6 monthly performance reports will refer to the document.

4. **SUMMARY OF PERFORMANCE**

Performance Indicators

4.1 Performance measurement involves 7 indicators.

4.2 The tables below summarise performance: –

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Annual PI / Data Only
Chief Executive's	7	2	0	0	5
Total this period	2	2 (100%)	0 (0%)	0 (0%)	

Improvement Plan Actions

4.3 The Plan contains actions to meet service priorities and as at March 2015 is 84% complete overall. The table below summarises performance. Of the 12 actions that remain, the balance outstanding is carried forward to the 2015/16 Service Plan. The balance remaining is as follows:

- 5 actions are between 75% and 100% complete
- 1 action is between 50% and 75% complete
- 4 actions are between 25% and 50% complete
- 2 actions are between 0 and 25% complete

No. of actions	Complete	Progressing outside target timescale	Cancelled
56	37 (66%)	12 (21%)	7 (13%)

5. **PERFORMANCE ANALYSIS**

Areas of Good Performance

Community Planning

5.1 The Moray Community Planning Partnership undertook a self-assessment exercise facilitated by the Improvement Service over quarters 3 and 4. Board members were asked to complete a survey to identify areas for improvement. The Action Plan from the self-assessment was approved by the April meeting of the Board.

5.2 The Partnership's 10 Year Plan "Moray 2020: A Plan for the Future" was published in March 2015.

Community Engagement and Support

- 5.3 Two consultations on wellbeing and sensory disabilities were facilitated over the second half of the year. All participants rated the facilitation as good or better, above the 90% target.
- 5.4 Twenty community groups had their support agreements reviewed to ensure that the assistance they receive from the Council still met their requirements.
- 5.5 The Dyke Landward Community Council was re-established in November 2014.
- 5.6 Grant Lodge short life working group reached its conclusion with the final report submitted to this Committee in January (paragraph 7 of the Minute refers). The newly formed Grant Trust held its inaugural meeting on 15 December 2014 and is receiving ongoing support from the CSU in gaining charitable status.
- 5.7 A “Planning for Real”© exercise was undertaken in Dufftown to develop a community action plan which links with the 10 Year Plan, this approach will be extended to other communities in Moray through 2015/16.
- 5.8 A new partnership agreement with tsiMoray was agreed, further strengthening the working relationship between the Council and tsiMoray.

Complaints

- 5.9 The Scottish Public Service Ombudsman facilitated investigation training for 20 members of staff in March; this will improve the handling of complaints.
- 5.10 There were two investigative and two frontline resolution complaints received by the Chief Executive’s Office in the reporting period, none were upheld. Both frontline resolution complaints were responded to within two days against the target of 5 working days. The two investigative complaints took an average of 25 working days to receive a response.
- 5.11 In quarters 3 and 4, there have been improvements in the number of days taken to respond to complaints across the Council. For frontline resolution complaints the average time to reply was 4.3 days in quarter 3 which improved to 3.6 days in quarter 4, the 5 working day target. Investigative stage complaints were responded to in an average of 18.4 working days in quarter 4, an improvement from 20 and 19.3 working days in quarters 2 and 3 respectively.

Freedom of Information

- 5.12 The percentage of Freedom of Information (FOI) requests answered within 20 days in 2014/15 is the highest result achieved since the introduction of the indicator in 2006/07, particularly impressive given that the number of requests

received was also the highest recorded result (971). 98.1% of requests were answered within target timescales.

Data protection

- 5.13 The number of data protection requests received by the Council increased from 7 in 2013/14 to 31 in 2014/15. All 16 requests received in the reporting period were answered within the target 40 working day period. The increase in requests can be attributed to greater public awareness about the service.

Performance Monitoring Support

- 5.14 Research and Information Officers continue to support services with performance monitoring and reporting; in addition they have provided detailed analysis for both committee and management purposes (CE14-04-02), to include
- Analysis of the Council's Pool Car Services was presented to the Economic Development and Infrastructure Committee and the Audit and Scrutiny Committee in February 2015. The report explored the potential for savings if the fleet were to increase.
 - Analysis of attainment data has been conducted and reported to the Children and Young People's Services Committee in November 2014 which provided members with analysis of the new National Qualifications.
 - Providing analysis of accident and injury incidents and trends helped inform the Health and Safety Annual Report 2014.

Areas of Performance Identified for Improvement

Equalities

- 5.15 The development of a corporate policy on anti-bullying approaches in schools has been deferred to enable further consultation to take place prior to formalising the policy. This is carried forward to the 2015/16 Service Plan.
- 5.16 Whilst there has been progress with the action linking with community groups in four of Moray's main towns to conduct street audits to improve street access for people with disabilities and identifying safer routes for people with particular disabilities, unfortunately delays in commencing street audits means these will be completed later than initially intended.
- 5.17 The Equal Opportunities Officer will focus on the delivery of these two outcomes during 2015/16

6. PERFORMANCE INDICATOR REVIEW

Following the annual review of performance indicators a change to the customer satisfaction index for Freedom of Information is submitted for approval (Appendix 1).

7. SUMMARY OF IMPLICATIONS

(a) **Moray 2023: A Plan for the Future/Service Plan/Health and Social Care Integration**

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in Moray 2023: A plan for the future.

This report identifies the areas of the Service Plan that have fallen behind schedule and where more work is required.

(b) **Policy and Legal**

None

(c) **Financial Implications**

None

(d) **Risk Implications**

None

(e) **Staffing Implications**

None

(f) **Property**

None

(g) **Equalities**

An Equality Impact Assessment is not needed because the report is to inform the committee on performance.

(h) **Consultations**

Service managers responsible for areas reported are involved throughout the reporting process. There have been no other consultations.

8. CONCLUSION

- 8.1 Performance across the second half of 2014/15 is mostly positive with the indicators having achieved or exceeded targets and Service Plan actions 84% complete.**

Author of Report: Bridget Mustard, Corporate Policy Unit Manager
Background Papers: Held by Christopher Robert Holgate
Research & Information Officer
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