.

REPORT TO: **POLICY AND RESOURCES COMMITTEE ON 7 JUNE 2016**

SUBJECT: **CHIEF EXECUTIVE'S OFFICE PERFORMANCE REPORT – OCTOBER 2015 TO MARCH 2016**

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 2015 to 31 March 2016.

1.2 This report is submitted to Committee in terms of Section III (A) (57) and (A) (58) of the Council's Scheme of Administration 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;

(ii) notes the actions being taken to seek improvements where required.

3. BACKGROUND

3.1 The revised performance management framework was approved at a meeting of Full Council on 22 May 2013 (paragraph 8 of the minute refers). As a result, performance will be reported on a 6 monthly basis.

3.2 The Policy and Resources Committee at its meeting on 5 November 2013 (item 12 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.

3.3 The Policy and Resources Committee at its meeting on 4 August 2015 (para 13 of the Minute refers) approved a change to the Chief Executive's performance indicators for 2015/16.

4. SUMMARY OF PERFORMANCE

4.1 The tables below summarise performance: –

Performance Indicators

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Data Only
Chief Executive's	5	1	0	0	3
Total this period	**4**	**1 (25%)**	**0 (0%)**	**0 (0%)**	

4.2 Performance measurement involves 5 indicators. At the end of the year 2015/16, one was performing well with none requiring action. Note that the full year data for the cost of outsourced print room work (Indicator CE069) is not yet available and will be included in the next report to the Policy and Resources Committee. A number of the indicators are relatively new and awaiting a build-up of data to allow target setting.

4.3 Two of the Chief Executive's Office indicators are benchmarked against the national framework:

- CE070 Complaints received per 1,000 population
- CE072 The number of complaints upheld/partially upheld at each stage as a percentage of complaints closed in full at each stage

National Benchmarking

Performance Indicator	Moray Council (2015/16)	Scottish Average (2014/15)
CE070	4.6 per 1,000 population	13.06 per 1,000 population
CE072	42%	68%

Note that the 2015/16 figures for Scotland have not yet been published.

Service Improvement Plan Actions

Section	No. of actions	Complete	Progressing outside target timescale	Cancelled
Chief Executive's	12	9	2	1

4.4 The Service Plan contains 12 actions and by the end of the year 2015/16 the plan was 87% complete. Nine actions were completed, one had been cancelled and progress towards completing the remaining actions is as follows:

- One is between 25% and 49% complete
- One is between 0 and 24% complete

4.5   Of the 9 actions that were completed during the year seven were completed in full. For the other two actions (Actions CE15.06 and CE15.08) all activities planned to be undertaken during 2015/16 were completed. The remaining activities for both these actions will continue into the 2016/17 Service Plan.

4.6   Two actions are progressing outside the target timescale (Actions CE15.09a & CE15.09b) due to workload pressures within the Chief Executive's section and ICT who have been diverted to supporting other ICT-related projects within the Chief Executive's Office.

4.7   One action was cancelled with the agreement of the Community Engagement Group regarding the engagement and participation focused activities around the 10 year plan (Action CE15.07).

4.8   The Chief Executive's Office received no new complaints in the six month period from 1 October 2015 to 31 March 2016, and there were no outstanding complaints from the previous six months requiring a response.

5.   **PERFORMANCE ANALYSIS**

Areas of Good Performance

5.1   The Community Support Unit assisted a number of services with their community consultations. Their assistance was given to the consultations held on Rezoning Moray Secondary Schools and Revised Admissions to Schools Policy. Feedback from the participants rated the consultations as 'very good'.

5.2   The Community Support Unit also assisted with engagement on Digital Engagement for Community Councils, Moray Tenants Forum, The Future of Public Services in Moray and Participatory Budgeting Briefing. All achieved ratings of 'Good' or above by those who participated (Indicator CE059).

5.3   A Participatory Budgeting programme is being implemented (Action CE15.08) following the successful bid for Scottish Government funding, resulting in £65k being awarded to Moray Council. The national award was match-funded by the Moray Council with an additional £60k to encourage economic development in rural areas. Two bidding days for community groups to apply for funding have been planned, with the first one due to take place in May 2016.

5.4   The Dufftown Planning for Real (PfR) has been completed and the Community Action Plan continues to be implemented. The Aberlour PfR exercise is 70% complete, and Forres is 60% complete. The PfRs for Portgordon, Lhanbryde and Kinloss are on target for their scheduled completion dates in 2016 (Action CE15.08).

5.5   A number of public reports were produced during 2015-16. The Annual Public Performance Report was issued at the end of April 2016 (Action CE15.02).

The Complaints Annual Report 2014/15 was submitted to the meeting of the Full Council on 3 February 2016 and then forward to Scottish Public Sector Ombudsman. The first Customer Focus Strategy annual report was also submitted to the meeting of the Full Council on 3 February 2016.

5.6   Internal and external communications (Action CE15.10) have been undertaken as part of two larger projects which the Chief Executive's staff were assisting with: Community Planning Partnership's engagement and participation programme and Culture Working Group.

5.7   The Community Engagement Group agreed a period of intensive work to create the participation programme. From that programme a coordinated calendar of activity was developed and will be published on the community planning website. In addition the website itself is being revised to support better engagement. Producing the calendar and website took up limited ICT resources for these activities at the expense of developing the complaints database. This programme also assisted us in revising the Moray Council's external communications; in particular reviewing the Council's social media presence.

5.8   Through the work of the Culture Working Group, the communications team assisted in creating more of a focus on corporate messages in its internal communications which allowed a review of the Moray Council's internal communications mechanisms to take place to support the corporate focus. For instance, one outcome of the review was a revised format for Connect, the monthly staff newsletter.

5.9   Research and Information Officers continue to support services with performance monitoring and reporting (Action CE15.03); in addition they have provided detailed analysis of various topics. Work during the second half of the year has included (Action CE15.06):

- Community Profiles have been completed for Aberlour, Dufftown, Findhorn, Forres & Keith to support the Planning for Real exercise.
- Draft Profiles have been produced for Alves, Logie, Dyke, Kinloss & Portgordon, and are currently being reviewed.
- In addition, the Profile for Cullen is being written.

These profiles are being used to support the Locality Management Groups within the children's service, Planning for Real exercises by the Community support Unit and the Community Planning Partnership's Prevention Working Group.

5.10   A contract for photocopiers across the council was successfully tendered. This was a significant task that absorbed a large amount of staff time, and diverted them from other work. The contract has now been awarded and the contract has moved into the implementation stage.

Areas of Performance Identified for Improvement

5.11   The framework to improve learning from complaints is being implemented, and work is progressing toward a new database. The action is 40% complete, and the next quarterly report will include a section on learning from complaints. (Action CE15.09)

5.12   The roll out of the e-learning complaints module (Action CE15.09) will be progressed once the new recording system is in place. Day to day guidance is currently being provided by Chief Executive's Office staff to support service departments to manage complaints.

6.   **SUMMARY OF IMPLICATIONS**

(a)   **Moray 2023: A plan for the future/Service Plan**
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 performance of the service against the Service Plan.

(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.

7.   CONCLUSION

7.1   Performance across the second half of 2015/16 built upon the positive outcomes recorded for the first 6 months. All but two of the Service Plan actions were completed as planned (overall completion of 87%).

Author of Report: Corporate Policy Unit Manager
Background Papers: Held by Carl Bennett, Research & Information Officer
Ref: SB193-40094