



ITEM: 8

PAGE: 1

REPORT TO: POLICY AND RESOURCES COMMITTEE ON 7 FEBRUARY 2017

SUBJECT: CHIEF EXECUTIVE'S OFFICE PERFORMANCE REPORT – APRIL TO SEPTEMBER 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 April to 30 September 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 (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.

- 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. These remain unchanged for 2016/17.
- 3.4 The Policy and Resources Committee at its meeting on 7 June 2016 (para 10 of the Minute refers) approved the Chief Executive's Office: Plan 2016-2019.

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	Annual or Data Only
Chief Executive's	5	1	0	0	4
Total this period	1	1 (100%)	0 (0%)	0 (0%)	

- 4.2 Performance measurement involves 5 indicators.

- At the end of the first half of 2016/17, the one indicator with a set target, not measured annually, namely the percentage of community consultations facilitated by the Community Support Unit achieving a rating of "good" or above, was performing well (100%) (Indicator CE059).
- The full year data for the cost of outsourced print room work during 2015/16 (Indicator CE069) is not yet available due to long-term staff sickness, which has now been resolved.
- The other three indicators are relatively new and awaiting a build-up of data to allow target setting.

National Benchmarking

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

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

Moray Council (2014/15)	Scottish Average (2014/15)
5.5 per 1,000 population	11 per 1,000 population
31%	68%

Moray Council (2015/16)	Scottish Average (2015/16)
4.6 per 1,000 population	13 per 1,000 population
42%	<i>Awaiting 2015/16 figure</i>

The 2015/16 figure for the number of complaints upheld, or partially upheld, for Scotland is not yet available, but will be included in the end-of-year report (Indicator CE072).

Note that the Scottish average is based on data from 27 local authorities that have provided data to the Local Authority Complaints Handlers Network so far.

Service Improvement Plan

Section	No. of actions	Complete	Progressing outside target timescale	Cancelled
Chief Executive's	7	2	0	0

- 4.4 The Service Plan contains 7 actions and after the first 6 months of the 2016/17 financial year the plan was 65% complete. Two actions have been completed and progress towards completing the remaining actions is as follows:

- Two are between 75% and 99% complete
- One is between 50% and 74% complete
- Two are between 25% and 49% complete

- 4.5 The Chief Executive's Office received no new complaints in the six month period from 1 April to 30 September 2016, and there were no outstanding complaints from the previous six months requiring a response.

5. PERFORMANCE ANALYSIS

Areas of Good Performance

Community Engagement

- 5.1 The Moray Council has supported the Community Planning Partnership (CPP) in an online campaign using social media platforms (Facebook and twitter). Focus during the first quarter was on CPP engagement and then activity transferred to the council's budget engagement during the second quarter. Once all of the promotional material and surveys were produced and distributed the main areas of activity involved social media with a 9 week campaign for CPP followed by a 7 week campaign on the council's budget. Analysis of the information will begin from mid-October until mid-November.
- 5.2 These campaigns have provided the Council with an increased online presence to provide a sustainable platform for future CPP engagements. In addition, the council has published the CPP online calendar of engagement events on the refreshed CPP website. (Action CE16.02)

Community Support

- 5.3 The Community Support Unit assisted the budget consultation with the local community and feedback from the participants in the focus group rated the consultations as 'good'. (Indicator CE059)

Participatory Budgeting

- 5.4 A Participatory Budgeting (PB) programme was implemented (Action CE16.06) following the successful award to Moray Council of £65k from Scottish Government funding. The national award was match-funded by the Moray Council with an additional £60k to encourage economic development in rural areas.
- 5.5 Stage 1 of the PB programme entitled 'Money for Moray' was the first exercise of its type in Scotland to be led by a working group of volunteers drawn from community councils, area forums and the Moray Federation of Community Halls and Associations. Interest in 'Money for Moray' was high and due to number of bids received it was decided to hold 2 community bidding days, both in Rothes. A total of £120k was awarded to local community groups. The first event took place in May and £60k was awarded to 17 groups. The second event took place in June, with 170 people in attendance, and again 17 local groups benefitted from the remaining £60k.
- 5.6 Stage 2 of the programme to produce an 'Off The Shelf' PB Guide is underway and due to be completed by November 2016.

Planning for Real

- 5.7 Four Planning for Real (PfR) projects were undertaken in the first 6 months of 2016/17. Aberlour PfR was completed successfully. PfRs in Forres, Findhorn and Portgordon are all making good progress and are on target for their scheduled completion dates in 2017. There has been good community participation in all the PfR events (Action CE16.06).

Public Performance Reporting

- 5.8 A number of public reports have already been produced during 2016-17:
- The Annual Public Performance Report was incorporated into the annual accounts and reported to the special meeting of the Moray Council on 29 June 2016 (para 2 of the Minute refers) (Action CE16.02).

- The annual complaints report was submitted to Policy & Resources committee at the meeting held on 30 August 2016 (paragraph 16 of the Minute refers), and has subsequently been submitted to the Scottish Public Sector Ombudsman. Learning events have taken place with Environmental Services and Education. E-learning will be progressed when we switch to the new Lagan customer relationship management database (target date by 1 April 2017) (Action CE16.07).
- The draft of the annual report on equality outcomes has been completed, and is waiting for the domestic violence statistics for quarter 2 to be published so that they can be added to the final version of the report (Action CE16.04).
- The Local Government Benchmarking Framework 2014-15 was reported to Audit and Scrutiny in August 2016 (para 11 of the Minute refers).

Other Performance Reporting

5.9 As well as providing quarterly performance reports for the Council's Corporate Directors and Heads of Services, the Research and Information Officers (RIOs) continue to provide detailed analysis of various topics. Work during the first half of the year has included the following:

- An economic profile for Moray was compiled for the "City Regional Deal - Moray - Baseline Economic Assessment". The profile included analysis of the population and migration trends, the Moray labour market, entrepreneurship, gross value added by sector and by worker, and the skills gaps facing Moray. The profile has been submitted to the Scottish Futures Trust.
- The Community Empowerment (Scotland) Act 2015 requires local authorities to develop locality plans to tackle inequality. Improvement Scotland has issued the Community Planning Outcomes Profile Tool that enables comparisons to be made between communities throughout Scotland. The tool can be used to identify vulnerable communities and has been used to provide the Moray Community Planning Partnership with the evidence required by the Act to gain a strong, robust understanding of disadvantaged communities within Moray. The results have been compared with the latest Scottish Index of Multiple Deprivations (2016) data and a presentation on the findings has been given to the Prevention Working Group.

- Considerable work has been undertaken in analysing the senior phase 2015/16 attainment results, including deprivation linked analysis using the Scottish Index of Multiple Deprivation (SIMD) and pupil progression attainment data focusing on National 4 and 5 level results. Annual PIPS (Primary 1) and INCAS (Primary 3 and 6) assessment results analysis completed, including attainment tracking of pupils and schools between Primary 3 and 6 in reading and maths. All schools receive annual SIMD profiles, which is being used along with attainment data to target improvement across schools and in an effort to close the attainment gap.

Community Profiles

5.10 The RIOs have continued to produce locality profiles, and are nearing completion of the Service Plan Action on schedule (Action CE16.05).

- Community Profiles have been completed for the Forres, Speyside, Elgin High School and Elgin Academy Associated School Groups (ASGs).
- The 3 remaining ASGs, Buckie, Lossiemouth and Milne's are progressing and are expected to complete within the December 2016 due date. These profiles are being used to support the Locality Management Groups within children's services, self-evaluation as per the report findings, Planning for Real exercises by the Community support Unit and the Community Planning Partnership's Prevention Working Group.

5.11 Following the award of a contract for (printers/ photocopiers) across the council the implementation stage is well underway. 82% of all devices had been installed by the end of September 2016, and the project was on schedule for completion by the target deadline of the end of October 2016. This has been a significant task that has absorbed a large amount of staff time.

6. SUMMARY OF IMPLICATIONS

(a) Moray 2026: 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 2026: 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.

CONCLUSION

- 7.1 Performance across the first half of 2016/17 is positive and continues the trend from the previous year. The Service Plan actions are on course to be completed as planned (overall completion of 65% against a planned target of 50%).**