



REPORT TO: POLICY AND RESOURCES COMMITTEE ON 13 JUNE 2017

**SUBJECT: CHIEF EXECUTIVE'S OFFICE PERFORMANCE REPORT –
OCTOBER 2016 TO MARCH 2017**

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 2016 to 1 March 2017.
- 1.2 This report is submitted to Committee in terms of Section III (A) (58) of the Council's Scheme of Administration relating to the development and monitoring of the Council's Performance Management Framework.

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 (paragraph 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	1	0	3
Total this period	4	1 (50%)	1 (50%)	0 (0%)	

4.2 Performance measurement involves 5 indicators. At the end of 2016/17, of the 2 indicators with set targets one was performing well (Indicator CE059) and the other was marginally above target (Indicator CE069). The other indicators are relatively new and are 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:

- 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)
Complaints received per 1,000 population	5.5 per 1,000 population	11 per 1,000 population
Proportion of complaints upheld/partially upheld at each stage	31%	68%

	Moray Council (2015/16)	Scottish Average (2015/16)
Complaints received per 1,000 population	4.6 per 1,000 population	13 per 1,000 population
Proportion of complaints upheld/partially upheld at each stage	42%	<i>Awaiting 2015/16 figure</i>

Service Improvement Plan

Section	No. of actions	Complete	Progressing outside target timescale	Cancelled
Chief Executive's	7	6	1	0

4.4 The Service Plan contains 7 actions and at the end of 2016/17 financial year all had been completed except one, which was 95% complete (Action CE16.06), giving an overall completion of 99%.

4.5 The Chief Executive's Office received no new complaints in the six month period from 1 October 2016 to 1 March 2017, and there were no outstanding complaints from the previous six months requiring a response.

4.6 Notes of appreciation were received for the following events organised, or supported, by staff working in the Chief Executive's Office:

- Battle of Arras Centenary Memorial Event – Cooper Park, 21 April 2017,
- Induction programme for newly elected councillors,
- Infographics produced for the budget consultation received praise from the newly appointed principal of Gordonstoun School, Ms Lisa Kerr. She has used the infographic as an example of best practice for illustrating complicated issues and performance data in a way that can be understood easily by a wide audience.

5. **PERFORMANCE ANALYSIS**

Areas of Good Performance

Community Engagement

5.1 The Moray Council continued to support the Community Planning Partnership (CPP) during the second half of 2016/17. Social media had been used extensively during the first half of the year for community engagements on the Moray Council budget and for feedback on 6 core questions developed as part of the Community Engagement Six Point Plan:

- i. Publish a calendar of Community Engagement and Participation Activity.
- ii. Promote the areas of priority identified by the Community Planning Board as five themes for engagement and participation.
- iii. Use six core questions to enable individuals and communities to provide feedback in relation to public service provision in Moray:

- a. Q1 - What are your top three priorities?
 - b. Q2 - What should we be doing differently?
 - c. Q3 - What should we stop doing?
 - d. Q4 - What should we start doing?
 - e. Q5 - What could you be involved in?
 - f. Q6 - What would help you do that?
- iv. Encourage community groups to invite representatives from the public service providers to attend their meetings to engage on the five themes, the six core questions and any other matters they would wish to highlight.
 - v. Use social media and public facilities, such as libraries and GP surgeries, to provide:
 - background information on the priorities and the challenges faced by partners; and
 - opportunities to provide comment in relation to the six core questions.
 - i. Public Sector employees – linking with the significant number of staff who live in Moray and also work with in the public sector
- 5.2 The six questions were used with four audiences: Community Planning Priorities Survey, Moray Council Financial Situation Survey, Citizens Panel Survey and Focus Groups event. An analysis of the responses were included in the Community Engagement in Moray 2016 report, published in December 2016, which was approved by the Community Engagement Group on 17 January 2017 (item number 5 of the minute refers).
- 5.3 Social media proved to be a popular way for residents to participate in the engagement, with over 240,000 views on facebook for example. The Moray Council has increased its online presence to develop a sustainable platform for future engagements, and feedback on the budget consultation is now being undertaken via social media. In addition, the Moray Council will be progressing the feedback to the public on the results of the engagement on the 6 six questions during Q1 2017/18.

Community Support

- 5.4 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)
- 5.5 A new Armed Forces covenant between Moray's community leaders and the Armed Forces was signed by all partners on 7 October 2016 at a ceremony at RAF Lossiemouth.

Participatory Budgeting

- 5.6 Following the implementation of the Participatory Budgeting (PB) programme in the first half of the financial year 2 further PB bidding days were successfully delivered in the second half (Action CE16.06). Public awareness was built-up through a widely distributed press release and use of a newly developed web-site. For the future changes have been made to the application process completed which will allow community groups to be able to submit financial support applications online.

Planning for Real

- 5.7 Planning for Real (PFR) projects continued to be undertaken in the second half of 2016/17, continuing the excellent work undertaken in quarters 1 and 2. PFR projects in Forres (90% complete) and Portgordon (75% complete) are making good progress and are on target for their scheduled completion dates in 2017. In addition, a PFR project was recently kicked-off in Findhorn and is expected to be complete by October 2017. It should be noted that there has been good community participation in all the PFR events (Action CE16.06).

Performance Reporting

- 5.8 The following report was produced during the second half of 2016/17:
- The reports due under the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012 were presented to the Licensing Board on 23 March and to Full Council on 29 March. The reports have been approved and were published on the website on 4 April 2017, well before the deadline of 30 April. The Equality and Human Rights Commission for Scotland were notified. (Action CE16.04).

Community Profiles

- 5.9 The Community Empowerment (Scotland) Act 2015 requires local authorities to develop a local outcomes improvement plan (LOIP) and locality plans to tackle inequality. A considerable amount of work has taken place in the second half of 2016/17 to support the development of the plans. The Act requires the LOIP to be based on clear, data-driven evidence, supported by local knowledge, and with the support and agreement of the local community at all stages. In addition, inequalities and poor outcomes have to be identified so that multi-agency plans can be developed to tackle the issues. Once again, these plans need to have the support and agreement of the local population.
- 5.10 To provide the necessary understanding of Moray the Research and Information Officers (RIOs) continued to produce locality profiles based on the Associated School Groups, completing the Service Plan Action on schedule (Action CE16.05). Area profiles have been produced for:

- Forres Academy ASG
- Speyside ASG
- Elgin High and Elgin Academy ASG
- Buckie High School ASG
- Lossiemouth ASG
- Milne's High School ASG
- Keith Grammar School ASG

The profiles have been widely distributed to all members of the Community Planning Partnership (CPP), and have been presented to the Community Planning Board (CPB), Community Planning Officers Group (CPOG), the Community Engagement Group (CEG) and the CPP "Prevention, Poverty and Social Inclusion: Making the Shift Happen" workshops held at Moray College UHI on 3 March 2017. In addition they have been extensively used to support PB and PfR projects and to assist the CPP in targeting resources. The profiles are now available on the Your Moray web-site.

- 5.11 After the area profiles had been completed it became apparent that there needed to be a greater focus on the different communities within Elgin, and that the ASG based approach did not provide the detail required to support any planning decisions. Consequently the RIOs will produce area profiles for the 6 intermediate geographies that lie within the Elgin ASG. These are due to be completed by June 2017.
- 5.12 The area profiles were used to provide an overview of the issues and potential inequalities being faced by Moray residents, and a number of themes were identified:
- Aging population (at a greater rate compared to Scotland)
 - Lower proportion of young people (16-25 year olds, especially female)
 - Economy/Industry (typically traditional low-wage industries)
 - Gender inequality (gender pay gap 14.9%, double the national average)
- 5.13 Summaries were produced for each ASG and the variances both within and between ASGs were identified and grouped into common themes. Further analysis was also undertaken of Moray's communities using the Community Planning Outcomes Profile Tool developed by the Improvement Service, which enables comparisons to be made of relative vulnerabilities in each community compared to other communities in Moray, and communities of a similar type and demography across Scotland. The analysis identified a number of communities within Moray that could be considered for locality plans.
- 5.14 The results of the analysis were presented to the CPB, CPOG, CEG, the newly elected councillors, CMT, the community care team, HR and ICT managers and were generally well received. Further work will be undertaken during a development day which will use the information and topics identified

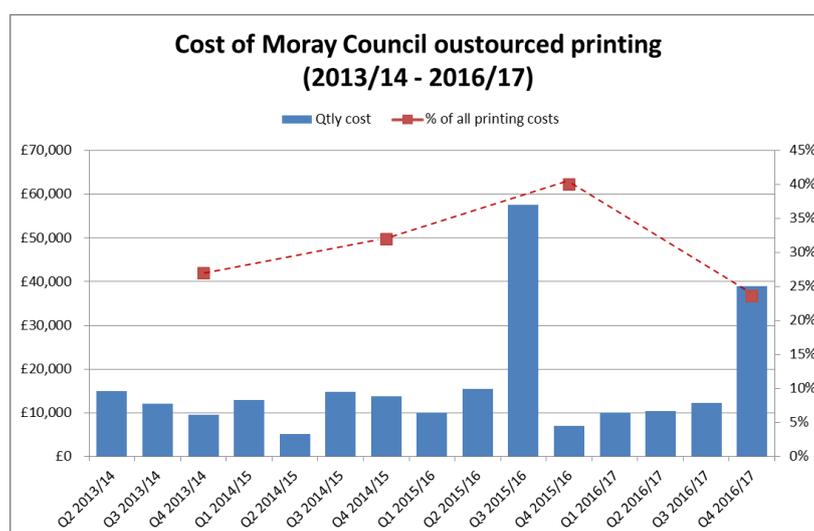
so far and enable priorities for the next stage of developing the LOIP to be agreed.

Print Services

- 5.15 Following the award of a contract for (printers/ photocopiers) across the council, including schools, all devices were installed by the end of January 2017. There are a total of 392 machines on contract and at the end of Q4 2016/17 the fleet uptime was 99.59% exceeding the contracted target of 97%.
- 5.16 During the first full quarter since the final machine (January – March 2017) was installed the following print volumes were recorded:

January – March 2017	Corporate	Education	Total
Black and white prints (# impressions)	1,802,113 (84.83%)	3,579,033 (91.66%)	5,381,146 (89.25%)
Colour prints (# impressions)	322,146 (15.17%)	325,805 (8.34%)	647,951 (10.75%)
Total number of impressions	2,124,259	3,904,838	6,029,097

- 5.17 The print-room aims to print 80% of the jobs that it is tasked with, only outsourcing those jobs that are outwith the print-rooms capability, or where there is a pressing need. The cost of outsourced print work for the past 4 years is shown below. The peak in Q4 2016/17 was due to a number of end of year reports for public circulation. However, it should be noted that the proportion of jobs being outsourced in Q4 was almost half the level of Q3 and was marginally above the 20% target at 23.75%.



- 5.18 Both the print-room apprentices have now successfully completed their course work ahead of schedule and do not have to go back to Moray College for the remainder of their apprenticeships.

Areas Requiring Monitoring

- 5.19 Equal opportunities training is undertaken using an online training package available through the Council's CLIVE system. At the end of 2016/17 229 staff had completed online training compared to a target of 280. A number of campaigns were undertaken during the year to raise awareness, including articles in Connect and the uptake will be monitored closely in 2017/18. Training of the newly elected members will be included in their induction programme.

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 second half of 2016/17 continued the positive progress made during the first 6 months of the year and maintains the trend from the previous year. Significant progress has been made on the preparatory work for developing the Local Outcomes Improvement Plan, and engaging with the community. All but one Service Plan action were completed as planned (overall completion of 99% against a planned target of 100%).**