REPORT TO: **POLICY AND RESOURCES COMMITTEE ON 12 FEBRUARY 2019**

SUBJECT: **CHIEF EXECUTIVE'S OFFICE PERFORMANCE REPORT – APRIL TO SEPTEMBER 2018**

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 2018.

1.2 This report is submitted to Committee in terms of Section III (A) (64) and (A) (65) 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 (paragraph 13 of the Minute refers) approved a change to the Chief Executive's performance indicators for 2015/16. These remained unchanged for 2017/18.

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 Office	4	2	0	0	2
Total this period	**4**	**2 (50%)**	**0 (0%)**	**0 (0%)**	**2 (50%)**

4.2   Performance measurement involves 4 indicators. At the mid-point of the financial year, two indicators with set targets were performing well (Indicators CE068 Complaints Customer Satisfaction Index and CE069 Cost of Outsourced Print Room Work as a percentage of Print Room expenditure).

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

- Complaints received per 1,000 population (CE070)
- The average time in working days for a full response to complaints at Frontline Resolution stage (CE073)
- The average time in working days for a full response to complaints at Investigative Stage (CE074)

	Moray Council (2017/18)	Scottish Average (2017/18)
Complaints received per 1,000 population	5.75 per 1,000 population	11.6 per 1,000 population
Average time in working days for a full response to complaints at Frontline Resolution stage	4.9	8.3
Average time in working days for a full response to complaints at Investigative Stage	21.9	23.6

	Moray Council (2016/17)	Scottish Average (2016/17)
Complaints received per 1,000 population	4.31 per 1,000 population	14.1 per 1,000 population
Average time in working days for a full response	3.6	7.5

to complaints at Frontline Resolution stage		
Average time in working days for a full response to complaints at Investigative Stage	19.7	19.4

4.4 The Chief Executive's Office received no complaints in the six month period from 1 April to 30 September 2018.

5. PERFORMANCE ANALYSIS

Corporate Policy Unit

5.1 Performance Management Framework: After CMT considered revised Performance Management Framework it was referred to the Improvement Service (the national improvement organisation for local government in Scotland) to provide tailored critical friend support on the council's performance management arrangements.

5.2 Moray 10 Year Plan (Local Outcomes Improvement Plan (LOIP)) Performance Management Framework (PMF): Following the publication of the LOIP in February 2018 the Community Planning Partnership agreed the Performance Management Framework to be used to monitor and report progress against the outcomes in the LOIP. However, as reported to the Community Planning Board in November 2018, the supporting performance information to enable its monitoring is not complete, with the majority of the detail and the measures to be used not provided by all of the partners.

5.3 Poverty Strategy: The Corporate Policy Unit (CPU) Manager is supporting in the development of a poverty strategy.

5.4 Community Engagement Group: A draft action plan has been developed and was approved by the Group in December 2018.

5.5 Community Profiles: Two presentations have been given to support the re-launch of the Locality Management Groups.

5.6 Impact of Budget Savings: The medium-term impact on the CPU of the changes being put forward as budget savings will be a significant reduction in capacity of the team, and the work undertaken by the team will require to be refocussed on corporate priorities. There will be limited capacity to provide services with the same level of assistance they currently receive.

5.7 *Connect* magazine: In July Moray Council's *Connect* magazine, produced in-house by the Communications and Design team, was shortlisted in the Chartered Institute of Public Relations Pride awards Best Publication category. Since then there have been approaches from a number of other public sector organisations across the UK looking to use *Connect* as a benchmark for best practice and a baseline for improving their own internal magazines.

Armed Forces Covenant

5.8   The Armed Forces Covenant Development Officer, funded by the Ministry of Defence's Covenant Fund, has been supporting both Moray Council and Highland Council with fulfilling the government's promise to those serving, past and present that they and their families are guaranteed to be treated fairly.

5.9   Over the last few months, the work has concentrated on developing a stand-alone microsite for the Armed Forces community in Highland and Moray - http://www.armedforcesmorayandhighland.co.uk/. The site provides streamlined information, advice and guidance on where to get help on a variety of everyday matters that might be useful for the Armed Forces community already living in the area, or for those planning to move here. The site will be launched by the end of 2018. The development of the site has been funded by a grant from the Armed Forces Covenant Fund Trust Local Grants programme.

5.10   Collaboration with organisations that support the local Armed Forces community have been extended and opportunities to create new networks of interested stakeholders have been forged to ensure that service providers are able to work more effectively and to avoid duplication of effort.

Early Learning and Childcare Project

5.11   The Scottish Government is committed to providing 1,140 hours of early learning and childcare per year for all 3 and 4 year olds in Scotland, by 2020. To support the delivery of this commitment in Moray a Communications and Engagement Officer was appointed in November 2017. The role is focussed on communicating and engagement with parents, partner providers, future workforce and other stakeholders such as councillors, MPs/MSPs and Moray College UHI.

5.12   Phase one of delivering the increased funded early learning and childcare (ELC) required extensive engagement with the local community. This was key to ensuring the new local authority nursery, Lady Cathcart in Buckie, was fully integrated into the scheme and to encourage new registrations.

5.13   From August 2019 Moray Council will be delivering increased hours. Public information sessions were undertaken to inform parents and the community of this ahead of the January 2019 registration week. A new information booklet for parents detailing the changes and their choices in ELC has been developed and is currently being circulated.

5.14   A period of pre-consultation is currently underway to gauge opinion locally on merging a number of local authority nurseries with partner providers where they currently either share a local authority building or are operating under capacity.

5.15   Continued dialogue with Moray College UHI and ELC employers has led to a number of alterations to the curriculum and delivery of ELC courses through Moray College UHI with a new Men in Childcare course being developed and due to begin in January 2019. Various careers events and promotions

(including an ELC careers pop-up shop in the St Giles Centre and sector day) have also led to a successful increase in the number of HNC Early Education & Childcare students enrolling at Moray College UHI, bucking the national trend where the number of students on this course decreased across Scotland - in Moray there has been an increase.

5.16   Since November 2018 the ELC Communications and Engagement officer has held a quarterly exhibit in Elgin Job Centre to promote the increased hours; eligibility for two year old funded places and ELC careers advice.

Support to the Community Planning Partnership – Developing Locality Plans

5.17   The Local Outcome Improvement Plan (LOIP) identified two areas that would benefit most from Locality Plans: New Elgin East and Buckie Central East. The Community Support Unit (CSU) has been busy during the first half of the year implementing the plan for consulting both communities. The engagements are following a 10-step process, and the interim reports have now been published for both localities.

5.18   More than 300 people have engaged with eight events held so far in Elgin, and 41 residents have volunteered to become actively involved with the project. Community representation has included Elgin's Men Shed, the Community Council and input from partners including Health & Social Care Moray, Moray Council, Community Policing and Moray College UHI.

5.19   People and Community were highlighted as strengths within the community, while areas for improvement included green spaces, employment, health and community safety.

5.20   Meanwhile engagement in Buckie has generated more than 500 pieces of feedback from the local community on their experiences of education, involvement in the community and seeking employment locally. Events at the Buckie Royal British Legion and Portessie Public Hall Christmas Fair will build on progress so far on how to overcome local challenges and how the locality plans will progress.

Community Asset Transfers

5.21   The CSU has been supporting the Asset Management coordinator and local community groups with the transfer of property assets held by the council to the community. This work is being undertaken to meet the requirements of the Community Asset Transfer (CAT) scheme, as mandated in part 5 of the Community Empowerment (Scotland) Act 2015.

5.22   The CSU has been focussing its efforts on supporting the local community groups who are working towards the transfer of 5 town halls and 2 community centres by August 2020. The CSU has assisted these groups with obtaining a 2 year lease on the assets to enable them to prepare to take over the buildings, and have ensured support plans are in place. Further, the CSU are

using the Scottish Council for Voluntary Organisations KeyStone management toolkit and information resource to develop the community groups and ensure they are aware of their roles and responsibilities. The aim is for each community group to have achieved the required standard to receive the KeyStone Award.

5.23   All the halls and community centres are reported to be busier with increased bookings. The buildings themselves have undergone repair and maintenance by volunteers, and have been redecorated, indicating the positive impact the groups are having now they have responsibility and feel a sense of ownership and pride in the buildings. Steady progress is being made towards the readiness for the transfer of the assets, and the groups have learned from each other as much as possible.

5.24   During the proposed visit to the Money for Moray conference (see para 5.28 below), Scottish Government Community and Local Authority Cabinet Minister Aileen Campbell visited Buckie Fisherman's Hall in November to view the work of local community groups at first hand.

5.25   Other CATs have been supported in addition to the town halls and community centres and 2 have completed the process successfully and have been transferred: the Action Marine Park in Lossiemouth (the first transfer of title through the auspices of the Community Empowerment (Scotland) Act 2015, and Portknockie Bowling & Tennis Club.

Budget Proposal Consultation

5.26   The CSU undertook public engagements in all the major towns in Moray (Aberlour, Buckie, Elgin, Fochabers, Forres, Keith and Lossiemouth) on the 2019/20 budget proposals, which were attended by 221 residents. In addition, 85 people attended the 3 focus groups that were facilitated by the CSU.

5.27   The outcomes of the budget consultations were shared with elected members in order to assist them with their decisions. A report was submitted to the meeting of the full Council scheduled on 12th December 2018, at which members considered the budget proposals.

Participatory Budgeting and Planning for Real

5.28   The Money for Moray Participatory Budgeting (PB) Team hosted a PB Conference held in Elgin Town Hall on 9 November 2018. The Scottish Government Community and Local Authority Cabinet Minister Aileen Campbell attended, and visited the Well Road Parents Group who raised over £60,000 to refurbish Well Road Play Park, Buckie. The parents were supported by CSU Staff.

5.29   PB gives people direct power to make decisions on how to spend specified budgets. So far in Moray this has been used very successfully to allocate grant funding to local groups and projects. However, there is an expectation that Local Authorities will be allocating 1% of their budgets through PB by 2021. Work on this is progressing and will be the subject of a future report.

Equalities

5.30 Scotland for the British Deaf Association (BDA) has commended Moray Council's British Sign Language (BSL) Plan and the approach taken by the Equalities Officer to publicise it. Firstly the BDA representative was very impressed with us having the BSL video up on our website. We are one of the first to have done so. Secondly, we were commended for having used a deaf person to sign the video, rather than an interpreter and this should be put forward as an example of good practice. Finally, the BDA representative was equally impressed with the Council making the video available through DVDs.

6. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))
Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in the Corporate Plan and the LOIP. It has not been possible to report performance as the performance measures, and the framework for reporting still requires engagement and co-operation from the Community Planning partners.

(b) Policy and Legal
None

(c) Financial Implications
None

(d) Risk Implications
None

(e) Staffing Implications
None

(f) Property
None

(g) Equalities/Socio-economic Impact
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 The Early Learning and Childcare Project is on target and the Community Support Unit is making good progress working on developing Locality Plans with the communities in Buckie Central East

and New Elgin. The Community Asset Transfer process is performing as planned, with the town halls and community centres at the heart of the process working well under their new owners.

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