



REPORT TO: POLICY AND RESOURCES COMMITTEE ON 14 JANUARY 2020

SUBJECT: CORPORATE SERVICES PERFORMANCE REPORT – OCTOBER 2018 TO MARCH 2019

BY: DEPUTE CHIEF EXECUTIVE (EDUCATION, COMMUNITIES AND ORGANISATIONAL DEVELOPMENT)

1. REASON FOR REPORT

- 1.1 The purpose of this report is to outline the performance of the service for the period from October 2018 to March 2019.
- 1.2 This report is submitted to Committee in terms of Section III A (4) and (B) (58) of the Council's Scheme of Administration relating to contributing to public performance reporting and 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 The Moray Council on 22 May 2013 (item 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 9 April 2013 (para 7 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 This report sets out progress against service plans for Legal and Democratic Services, Financial Services and HR&ICT, which together form the Corporate Services Departmental Service Plan as shown in **APPENDIX 1** and **APPENDIX 2**.

4. 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 10 Year Plan (Local Outcomes Improvement Plan).

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/Socio Economic Impact

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

(h) Consultations

Corporate Services Service Managers and Heads of Departments were consulted.

5. CONCLUSION

- 5.1 Performance during the second half of 2018/19 is broadly as expected. 70.6% of the performance indicators with targets met or exceeded those**

targets. The work to implement all the actions contained in the Corporate Services Service Plan achieved 71% progress for the year; 60 out of 111 actions were completed (54%); 49 of the incomplete actions had made at least 50% progress; while 45 were overdue (41%). The delays in completion were due to workload and staff availability, the impact of posts being dis-established as part of the budget savings, and changing priorities as a result of the revised budget. Twenty one out of 29 complaints were responded to within target timescales (72.4%).

Author of Report: Denise Whitworth
Background Papers: Held by Carl Bennett, Research and Information Officer
Ref: SPMAN-1108985784-139
Appendix 1: SPMAN-1108985784-138
Appendix 2: SPMAN-1108985784-137