

Chief Executive's Service 2011-2014 Service Plan: Quarterly Performance Monitoring and Mid Year Review of Projects April to September 2011 (Aberdeenshire Performs)

Service Objective 1:

As lead partner for the Aberdeenshire Community Planning Partnership, to work with our community planning partners to ensure effective engagement with the people of Aberdeenshire enabling strong, active, safe communities that are informed and involved in the decision-making process.

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
1.1 Percentage satisfaction rate of our Community Planning Partners with our role as statutory lead for community planning via annual survey	Not previously measured	Baseline	Not previously measured	Not previously measured	Reported in Q2 2011/12	100%	Not previously measured	Not previously measured
1.2 Percentage of SOA indicators delivered on target or that are improving	77%	100%	Annual measure				N/A	↑
1.3 Percentage community consultations compliant with National Standards for Community Engagement	100%	82%	Annual measure				N/A	N/A

Commentary

1.1 Survey conducted with statutory partners (Grampian Police, Grampian Fire and Rescue Service, NHS Grampian and Nestrans). 75% reported that they were satisfied with our role as statutory lead for community planning and 25% were very satisfied. However one partner did indicate that "It will be important to ensure that the reduction in resource assigned to support Community Planning does not have impact adversely on the effectiveness of Community Planning. There is a perception that it is becoming more difficult for partners to influence current thinking and planning than has previously been the case."

1.2 The SOA performance review for 2010/11 was recently completed and reported to the Community Planning Partnership Board. There are 57 comparable indicators within the SOA. In addition there are 48 indicators that are new with no comparative data available or that are not yet available for reporting.

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
1.4 Completion of actions identified in Aberdeenshire Community Plan within target timescales	Yes	Currently creating new action plan to address areas of under-performance in SOA/Community Plan. This will go to the Board on 23 November.
1.5 Completion of actions identified in Local Area Community Plans within target timescales	Yes	For all areas there is good progress based on monitoring carried out in June. Within Garioch, it was agreed that where actions had not been progressed, the lead partner should be reviewed and timescales adjusted. If the lack of progress was as a result of loss of budget, it was agreed the action should be removed action. There will be a further round of monitoring reports in November/ December 2011. The monitoring system will continue to be further refined.
1.6 Monitoring of Single Outcome Agreement	Yes	SOA Annual Report agreed at Board on 21 September. The Board will receive regular monitoring reports on actions being taken to improve the indicators that were not on target or demonstrating improvement compared to 2009/10.
1.7 Implementation of community safety action plans	Yes	All priority theme action plans monitored and available on members' ward pages.
1.8 Further improve co-ordination of community engagement activities	Yes	There has been improved co-ordination through Area Management Teams, Local Community Planning Groups and Ward Forums. These locally based forums provide an effective means to deliver engagement activity. For example within Garioch the RESPECT project brought together reps of 60 groups in Inverurie to work together to identify community development needs. In Kincardine & Mearns there has been community engagement in relation to the regeneration priority area and the Mearns Academy
1.9 Improve coordination with community planning partners in engagement activities	Yes	There have been several examples of co-ordination in recent months including: <ul style="list-style-type: none"> • A combined response to the Christie Commission and Fire and Police Reform consultations; • Events for older people's week were coordinated and publicised in partnership; • A programme of community engagement events where the Council and

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↓ - Performance declining



Projects/Activities Contributing to this Objective	Are we on track?	Commentary
		its partners meet with community and business representatives, parent council representatives and young people. Local Community Planning Groups increasingly provide a focus for shared engagement activity and there are several examples of coordinated engagement including the development of a joint engagement approach between the Council, Grampian Police, Grampian Fire and Rescue Service and Aberdeen and the Robert Gordon Universities to help determine the best approach to deliver responsibilities in relation to the Equalities Act 2010. A Fire and Falls Prevention Project has brought together NHS Grampian, the Council, Grampian Fire and Rescue Service, Grampian Police and Aberdeenshire Voluntary Action. However there is scope for further improvement.
1.10 Undertake annual review of how effective our partner organisations perceive us as statutory lead for community planning	Yes	Survey issued to statutory partners and all responses received and analysed. Survey will be repeated annually.

Service Objective 2:

To coordinate the delivery of Council services in local communities and provide advice, support and guidance to councillors and area committees to help them undertake their work effectively.

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
2.1 Satisfaction of Councillors with support received (measured via annual survey)	Not previously measured	80%	Annual measure				Not previously measured	Not previously measured
2.2 Satisfaction of Community Groups and Organisations with support received (measured via annual survey)	Not previously measured	60%	Annual measure				Not previously measured	Not previously measured

Key: ↑ - Performance improving,

↔ - Performance steady,

↓ - Performance declining



Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
2.3 Undertake annual review of support provided to Councillors	Yes	The survey has been completed with a very good response rate, analysed and a draft report written. It will be finalised shortly.
2.4 Undertake annual review of support provided to Community Groups and Organisations	Yes	Survey underway, closing date end October.
2.5 Prepare induction programme for councillors elected in May 2012 elections	Yes	Discussions underway as to how best to provide induction training and the development of area based as well as corporate programme
2.6 Support communities develop and take forward proposals for the transfer of community assets	Yes	The Community Asset Transfer Policy and associated procedures were agreed at Policy & Resources Committee in June 2011. Local Groups chaired by the Area Manager have been established to assist groups in working through the procedures. There have been various expressions of interest in advance of the policy being agreed and there is the potential for new proposals as the policy becomes widely known and understood. Within Marr area a community briefing was held 3 August and in Kincardine Mearns there are a number of transfers in progress (Stonehaven Caravan Site, Tolbooth, Town Hall) and interest has been expressed in other properties in Stonehaven and Laurencekirk



Service Objective 3:

To lead and support the council's achievement of equal and inclusive communities in Aberdeenshire, by promoting awareness of equality and diversity among staff and ensuring that the council is legally compliant and promotes an inclusive culture.

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
3.1 Number of service polices developed which have been Multi Equality Impact assessed	Not previously measured	100%	N/A	N/A	Data to be reported in future quarter	100% (9)	N/A	N/A
3.2 Percentage actions identified through multi Equality Scheme 2010-2013 which are completed or on target	96.2%	100%				85% (55)	↓	N/A Previously measure only reported once a year in Q3.
3.3 Percentage variation in satisfaction with the council as a provider of services for which each equalities group when compared with the general population (Residents Survey)	Variation was positive – overall the equality groups were more satisfied than the general population	Not reported	Biennial measure				N/A	N/A

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↓ - Performance declining



Commentary:

3.1 In total 11 policies were screened however only 7 policies had a requirement for Multi Equality Impact Assessment as a result of the screening process.

3.2 There are 55 actions within the Multi Equalities Schemes and these were monitored in September 2011, 16 actions, (30%) have been completed and 30 (55%) are on track. Three (6%) have stalled and five (9%) have had no progress.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
3.4 Monitor policies which have been multi equality impact assessed	Yes	A range of policies have now been impact assessed. This action will be reviewed by the Corporate Equalities Group in order to reflect recent changes in the corporate equalities team structure as well as the changes in equalities legislation.
3.5 Monitor policies reported to policy committees to check they have been impact assessed	Yes	All policies reported to committee were subject to a Multi Equality Impact screening assessment. As a result of the screening, 7 policies were then fully Multi Equality Impact Assessed.
3.6 The Corporate Equalities Group monitors actions within the Multi Equality Scheme action plan	Yes	Following a recent update of the 55 actions within the Multi Equalities Schemes, 16 actions, (30%) have been completed and 30 (55%) are on track. Three (6%) have stalled and five (9%) have had no progress. For those that have stalled or have no progress, this is due in the most part to the recent, considerable changes in equality legislation making agreed historical actions no longer competent. This update will be discussed, and any issues addressed at the next Corporate Equalities Group meeting on the 31 October 2011.



Service Objective 4:

Ensuring all aspects of our service are high quality, continually improving, efficient and responsive to people's needs.

Key Performance Measures:

Key Performance Measure	Achieved in 2010/11	Target in 2011/12	Achieved in Quarter 3 2010/11	Achieved in Quarter 4 2010/11	Achieved in Quarter 1 2011/12	Achieved in Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
4.1 Number of Chief Executive's Service employees participating in Worksmart	4	46 (All employees, where appropriate) by 2012/13	2 cumulative	4 cumulative	5 cumulative	5 cumulative	↔	↑
4.2 Number of employees participating in KDI	19	46 (All employees) by 2012/13	19 cumulative	19 cumulative	19 cumulative	19 cumulative	↔	↔
4.3 Value of potential cashable savings realised through improvement activity	Not previously measured	Baseline	Not previously measured	Not previously measured	Data to be reported in future quarter	Data to be reported in future quarter	Not previously measured	Not previously measured
4.4 Percentage satisfaction rate of residents with Aberdeenshire Council as a statutory public sector provider of local services (SOA LI 15.4.1)	57%	60%	Annual measure				N/A	N/A

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↔ - Performance steady,

↓ - Performance declining



Commentary:
4.1 This will be managed through the workSPACE programme. Chief Executive's Service employees are based in a number of offices across Aberdeenshire and some of these offices will be affected by the rationalisation of the office portfolio over the next two years.
4.2 Three Area Manager teams are currently engaged with KDI. The teams have recently decided to progress KDI on a cross team basis and share improvement activity.
4.3 Work is ongoing between the Corporate Improvement & Performance Team and Finance to identify a robust mechanism to capture potential savings identified through KDI and revised savings information will be reported as soon as the mechanism is in place.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track?	Commentary
4.5 Embed a culture of continuous improvement throughout the Chief Executive's Service by providing continuous improvement tools and techniques through the KDI programme	Yes	Teams engaged in KDI are now looking to peer review progress and learning in order to identify cross team improvements and support each other develop standardised processes reflecting best practice whilst remaining responsive to local area needs. Best practice will be shared with teams not yet participating in KDI.
4.6 Implement Worksmart throughout the Chief Executive's Service	Yes	This will be managed through the workSPACE programme. Corporate Services employees are based in a number of offices across Aberdeenshire and some of these offices will be affected by the rationalisation of the office portfolio over the next two years.