

Chief Executive's Service 2010/11 Service Plan: Annual Performance Monitoring and Review of Projects April 2010 to March 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. 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	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
1.1 Percentage satisfaction rate of residents with Aberdeenshire Council as a statutory public sector partner provider of local services. (SOA LI 15.4.1)	Local indicator (SOA LI 15.4.1)	57%	60%	See Q4	See Q4	See Q4	57%	No change	There has been no change in the percentage of residents who agree or strongly agree that they are satisfied with the council as a provider of local services. However the net satisfaction (the percentage expressing satisfaction less the percentage expressing dissatisfaction) has risen to 42% from 35%. (Residents Survey 2010)
1.2 Percentage satisfaction rate of our statutory Community Planning partners with our role as statutory lead for community planning via annual survey	Local indicator	New measure 2010-11	Baseline to be set	Annual	Annual	Annual	Available Q1 2011/12	Not yet known	A survey has been devised which will be issued to Community Planning partners in quarter 1 2011/12 and reported back with quarter 1 performance monitoring updates.

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
1.3 Percentage SOA indicators delivered on target or demonstrating improvement towards achieving target	Local indicator	43%	100%	Annual	Annual	Annual	Available Q1/2 2011/12	Not yet known	The 2010/11 SOA annual monitoring report is being compiled and will be available shortly.
1.4 Percentage community consultations compliant with National Standards for Community Engagement (NSCE.) (SOA LI 11.1.1)	Local indicator(SOA LI 11.1.1)	76%	100%	See Q4	See Q4	See Q4	100%	Yes	In 2010/11 60 public consultations were undertaken.
1.5 Satisfaction of Councillors with support received from CE Service measured via annual survey	Local indicator	New measure 2010-11	Baseline to be set	Annual	Annual	Annual	Available Q1 2011/12	Not yet known	A survey has been devised which will be issued in Quarter 1 2011/12 and reported back with Quarter 1 performance monitoring updates.
1.6 Satisfaction of Community Groups and Organisations with support received from CE Service measured via annual survey	Local indicator	New measure 2010-11	Baseline to be set	Annual	Annual	Annual	Available Q1 2011/12	Not yet known	A survey has been devised which will be issued in Quarter 1 2011/12 and reported back with Quarter 1 performance monitoring updates.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track	Commentary
1.7 Completion of actions identified in Aberdeenshire Community Plan within target timescales	Yes	Final report on 2006-2010 Community Plan completed. 2011-2015 Community Plan was drafted and out for consultation until 24 December 2010. The Plan was published in January 2011 and monitored thereafter via SOA monitoring.
1.8 Completion of actions identified in Local Area Community Plans within target timescales	Yes	Each area community plan now being monitored 6 monthly and presented in a common format indicating on target, not on target and static/no update available. This was reported to CP Exec in April, progress is generally very good and remedial action being taken where progress is behind.
1.9 Implementation of community safety action plans	Yes	Implementation of action plans progressing well. Report was presented to February P&R and for information to Community Planning Board with outcomes over the past 12 months. A new reporting framework has been adopted consisting of a quarterly bulletin to all Councillors for each priority theme with updates on all projects and traffic light style reporting on outcomes.
1.10 Undertake series of community engagement sessions in relation to financial challenges	Yes	Two events December 2010 and a further two in January 2011, along with Youth engagement event in January 2011. On going briefing notes, media releases and local engagement in relation to the implementation of savings.
1.11 Ensure effective links and synergies between SOA, Community Plan, Service Plans and Local Community Plans	Yes	Links between Service Plans and Community Plan shown in 2010 and 2011 Service Plans. Local Community Plans also taken into account. 2011 reviews of local community plans will be 'soft touch' with a more major review in 2013 however, consideration being given to clarifying links to SOA during this process.
1.12 Further improve co-ordination of community engagement activities (CIP Action 3.2)	Yes	Area Managers and their teams, together with community planning partners are supporting communities to develop and deliver community action plans. This is ongoing work moving forward at a pace at which the particular communities are comfortable. Delivery of the area based Community Plans which were launched in June 2010 are also supported. While this monitoring report is covering the period to Sept 2010 there are already signs of good progress in delivering actions in the plans. Area Top Up Budgets, planning gain gathered for community infrastructure, town centre improvements, etc., and the local community planning budget all contribute to assisting communities deliver projects which make towns and villages more attractive, and enable the council to resolve local problems. Engagement is taking place on a range of fronts through Community Council forums, with individual community councils, and other community groups on particular issues

		that affect them. In Marr the geography requires a different approach to Community Council forums. Ward forums are in place there with the agenda being determined by feedback from previous forums and issues which need sharing with community activists. Feedback has been very positive and numbers attending each forum are very healthy. Regular monitoring of the feedback results in adjustment to the approach taken to deliver the forums should that be needed.
1.13 Improve coordination with community planning partners in engagement activities (CIP Action 3.2)	Yes	Strong Partner representation at Budget Consultations in December 2010/ January 2011. Partners represented in Local Community Planning Groups and regularly updated on progress with local Community Action Plans.
1.14 Undertake annual review of support provided to Councillors and Community Groups and Organisations	Yes	A survey has been devised which will be issued in quarter 1 2011/12 and reported back with quarter 1 performance monitoring updates
1.15 Undertake annual review of how effective our partner organisations perceive us as statutory lead for community planning	Yes	A survey has been devised which will be issued in quarter 1 2011/12 and reported back with quarter 1 performance monitoring updates

Service Objective 2: 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	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
2.1 Percentage of CE Service policies which have been Multi Equality Impact Assessed (MEIA)	Local indicator	New measure 2010-11	100%	See Q3	See Q3	N/A	N/A	No change	There have not been any policies developed within CE during the period that required MEIA. This measure is under review following the recent structure changes and the 2011-2014 Service Plan will be updated accordingly.
2.2 Percentage actions identified through Multi-Equality Scheme	Local indicator	New measure	100%	See Q3	See Q3	96.2 %	See Q3	No	Between January and December 2010, 52 actions were identified and monitored.

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary											
2010-2013 which are completed or on target		2010-11							Two actions were not progressed on target because it took longer than anticipated to coordinate contact with the disability groups involved in the particular actions due to the number of groups involved. The monitoring of Equality Action Plan is also reported to Committee annually in January.											
2.3 Percentage residents satisfaction with the council as a provider of services for each equalities group compared with the general population	Local indicator	New measure 2010-11	All groups to be the same	<table border="1"> <thead> <tr> <th>Residents</th> <th>Satisfaction</th> </tr> </thead> <tbody> <tr> <td>All</td> <td>57%</td> </tr> <tr> <td><18</td> <td>60%</td> </tr> <tr> <td>>75</td> <td>70%</td> </tr> <tr> <td>Disability</td> <td>62%</td> </tr> <tr> <td>Ethnicity</td> <td>59%</td> </tr> </tbody> </table>		Residents	Satisfaction	All	57%	<18	60%	>75	70%	Disability	62%	Ethnicity	59%		Yes	When considering residents' overall satisfaction with the council, the difference in satisfaction between all residents and residents who are under 18, over 65, disabled or identify ethnicity as not Scottish/British is positive.
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Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track	Commentary
2.4 Monitor CE Service policies which have been multi equality impact assessed	Yes	A system has been put in place to ensure all relevant CE Service policies are been equality impact assessed which will support monitoring. To date there have been no new policies developed however there are a range of existing strategies and plans that are being assessed. This activity is under review following the recent structure changes and the 2011-2014 Service Plan will be updated accordingly.

2.5 Monitor policies reported to policy committees to check they have been impact assessed	Yes	Arrangements are in place for the Policy Officers (Equalities) to monitor whether relevant policies reported to all Policy Committees have been equality impact assessed. Services have identified key staff that have been trained in completing multi equality impact assessments, and this training is being cascaded through services. Policy Officer (Equalities) is providing ongoing support to Services and officers.
2.6 The Corporate Equalities Group monitors actions within the Multi Equality Scheme action plan.	Yes	Monitoring of action plan undertaken by Corporate Equalities Group in November 2010 and reported to Policy and Resources Committee in January 2011 (item 11). The committee agreed to include an additional action within the Plan to support partners working with public and third sector organisations, aimed at raising awareness of gender-based violence and abuse in society and to provide services for victims of gender-based abuse.

Service Objective 3: To ensure that residents and staff are informed and engaged in the work of the council.

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
3.1 Residents rate the council's overall communication as average, good or very good	Local indicator	Measure revised in 2010/11	60%	See Q2	82%	See Q2	See Q2	Yes	Target exceeded
3.2 Percentage of employees who consider the council's communications to be excellent	Local indicator	32%	40%	See Q2	35%	See Q2	See Q2	Yes	Improvement has been achieved and moving towards target. Corporate and service specific action plans have been developed in response to the 2010 Employee Survey which will be monitored.

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
3.3 Percentage of stakeholders who believe that the council's consultation activity is genuine	Local indicator	28%	40%	See Q2	32%	See Q2	See Q2	Yes	Improvement compared to previous year.
3.4 Percentage of residents who believe Aberdeenshire Live screens have improved their knowledge about their local community	Local indicator	67.2 %	75%	See Q4	See Q4	See Q4	61%	No	Over the past year the network has expanded through the inclusion of NHS as a key partner. Editorial is regularly updated and includes a selection of local community news and general news from the NHS, Grampian Police and Aberdeenshire Council.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track	Commentary
3.5 Delivery of the Corporate Communications Strategy 2010 – 2013 and action plan. (CIP Action 3.4)	Yes	All actions have either been delivered or are shortly to be completed. Social media guidelines are currently being developed through a working group, led by Corporate Communications, which will ensure that employees are aware of how to make best use of social media to promote their services. The development of an online press office is on hold pending a funding bid from ICT. The focus of communications has changed during the year to provide support on budget communications and engagement across a range of internal and external audiences.
3.6 Delivery of an Employee Engagement Strategy.	Yes	The development of an employee engagement strategy is being progressed, jointly with HR & OD. The corporate communications team is providing extensive advice and guidance to services for delivering effective employee engagement, particularly related to budget communications.

Projects/Activities Contributing to this Objective	Are we on track	Commentary
3.7 Development of a clear strategy for Community Engagement and Promotion of consultation activity.	Yes	A programme of monthly community engagement events is being finalised. These events will be supported through a regular email newsletter which provides updates on activity. The consultation pages on the website have been updated and people can subscribe to email alerts on consultation activity specific to their area of interest or locality.
3.8 Implementation of the findings of the Design & Print Review.	Yes	Design & Print Review has been completed, a new D&P Manager has been appointed and the service is on track to modernise and deliver significant savings in 2011.

Service Objective 4: To embed a culture of continuous improvement throughout all council services, ensuring performance is managed and reported effectively and support cultural change by engaging with our workforce to ensure they are involved in providing effective and efficient delivery of service.

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
4.1 Number employees participating in Kaizen for Daily Improvement	Local indicator	New measure 2010-11	1520	675	838	1078	1440	No	Target not met Adverse weather delayed several launches that could then not be rescheduled until beyond the end of the financial year. In addition 55 service reviews had to be considered when identifying and progressing teams within the programme. The high level of participants is still seen as a success.
				Data reported is cumulative against target each quarter.					

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
4.2 Percentage improvement actions identified within self assessment completed within timescale or on target	Local indicator	New measure 2010-11	75%	Annual	Annual	Annual	87.5%	Yes	This indicator measures the delivery of improvement actions in the Corporate Improvement Plan. Of the 40 actions identified, 35 were on track or completed when the latest monitoring was undertaken in February 2011.
4.3 Amount of potential cashable savings identified through KDI	Local indicator	New measure 2010-11	£1 million	See Q3	See Q3	£871,000	See Q3	Not yet known	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. The £871k identified in the Q3 performance report is under review as part of this process. Services must decide if the potential savings identified can be realised.
4.4 Number of employees engaged in Worksmart initiative (Work Profile Change only)	Local indicator	155	620	350	455	556	625	Yes	Target exceeded. In total 792 employees are participating in Worksmart at 31 st March 2011. This includes 167 employees who have changed work patterns.
				Data reported is cumulative against target each quarter.					

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
4.5 Percentage satisfaction rating from resident's who view our service as improving	Local indicator	53%	55%	See Q4	See Q4	See Q4	57%	Yes	The proportion of those residents that expressed an opinion in the 2010 Resident's Survey who agree with the statement has increased whilst the proportion of those who expressly disagree that they are satisfied has declined from 18% to 14%.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track	Commentary
4.6 Develop Aberdeenshire Performs connecting all staff to delivering the council's objectives and priorities by March 2011. (CIP Action 4.1)	Yes	New service plans developed for 2011-2014 which continue to support the council's strategic priorities and community planning themes. Performance measures identified to evidence service objectives have been regularly reported to policy and area committees. Feedback from these committees will be taken into account as part of a review of the reporting framework and a finalised reporting framework will be introduced in the 2011/12 reporting period. . Strategic Priorities 2007-2011 Performance Review being reported to P&R committee June 2011. The performance review has been informed by the regular performance monitoring of the 2010/11 service plans.
4.7 Establish a corporate model of self evaluation within the Performance Management Framework by March 2011. (CIP Action 4.2)	No	Management Team to consider options paper in June 2011. It is proposed to establish self evaluation as part 'Aberdeenshire Performs' and ensure that the evaluation process support service planning and review, external scrutiny and public performance reporting.
4.8 Implement Worksmart throughout Aberdeenshire(CIP Action 4.2)	Yes	The revised implementation target for year 1 of 620 employees adopting Worksmart was exceeded with 625 employees amending 'where' they worked and 167 employees amending 'when' they worked. The Worksmart website has been a success with over 9,500 views and 4,600 unique visitors since the launch in June 2010, the project team have updated the

Projects/Activities Contributing to this Objective	Are we on track	Commentary
		<p>website in the past months to incorporate feedback received from staff and included a 'What's New' tab that provides a monthly overview of things that are changing within the project.</p> <p>The focus of the implementation plan is changing to support the Office Accommodation Strategy and therefore, Worksmart will become a managed process led by the services. A Worksmart Team Leader has recently been appointed to ensure that the team is strengthened sufficiently to maintain the momentum required to achieve full implementation by 2013.</p> <p>Progress is monitored regularly by the Worksmart Board and the Policy & Resources Committee receive a six monthly update</p>
4.9 Embed a culture of continuous improvement throughout the council by providing continuous improvement tools and techniques through the KDI programme to all our Services by 2012.	Yes	KDI programme now resourced across all Services and currently 1440 members of staff across 107 teams are engaged. At March 2011 27 teams had attained the bronze level and several teams are now working towards silver.
4.10 Coordinate all improvement activities to realise cashable savings	Yes	Meetings have been held with individual improvement initiative stakeholders and the direction and way forward has been communicated. Further Workshops will be undertaken with Services and a paper is being prepared for consideration by Management Team.
4.11 Undertake annual resident and staff surveys	Yes	The 2010 resident survey has been completed. Outcomes and conclusions arising from the survey have been drafted to be discussed and agreed by SMT and members in Q3 2010. Actions arising will be incorporated into the Corporate Improvement Plan and Service Plans.
4.12 Develop and provide leadership for implementation of Corporate Improvement Plan (CIP)	Yes	Officers are currently preparing a report for Management Team's consideration on the future direction of the overarching governance of the CIP along with the associated action plan, which has been updated with a traffic light indication system.

Service Objective 5: To support cultural change and organisational development in the challenging climate now faced by many public sector organisations. This provides focus to assist our strategic management in mitigating workforce budget pressures. There will be an increasingly important requirement to influence the national agenda in respect of Human Resource & Organisational Development matters.

Key Performance Measures:

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
5.1 Percentage of Chief Officers who feel well supported by our HR&OD teams to support the delivery of their strategic direction	Local Indicator	New measure 2010-11	70%	See Q4	See Q4	See Q4	80% (10)	Yes	Target exceeded. Target based on previous CIPFA surveys for 3rd and 4th tier Managers and other good practice models.
5.2 Percentage of 3 rd and 4 th tier Managers who feel well supported by our HR&OD teams	Local Indicator	New measure 2010-11	60%	See Q4	See Q4	See Q4	66% (62)	Yes	Target exceeded. Target based on previous CIPFA surveys undertaken.
5.3 Average number of days lost through sickness absence for Teachers	Statutory Indicator	6.5	6.0	Annual	Annual	Annual	Data available June 2011. Will be reported with 2011/12 Q1 Monitoring	Not yet known	Target based on a 10% reduction in average number of days absent. Management Team have agreed a comprehensive action plan with a detailed report to Policy & Resources Committee in April 2011. Other monitoring information is showing an improvement.

Key performance measure	Type of Indicator	2009/10	Target in 2010/11	Q 1	Q2	Q3	Achieved Quarter 4	Are we getting better?	Commentary
5.4 Average number of days lost through sickness absence for all other Local Government Employees	Statutory Indicator	10.4	9.0	Annual	Annual	Annual	Data available June 2011. Will be reported with 2011/12 Q1 Monitoring	Not yet known	Target based on a 10% reduction in average number of days absent. Management Team have agreed a comprehensive action plan with a detailed report to Policy & Resources Committee in April 2011. Other monitoring information is showing an improvement
5.5 Percentage of women employees in the top 2% of earners among council employees	Statutory Indicator	41.3 %	42%	Annual	Annual	Annual	Data available June 2011. Will be reported with 2011/12 Q1 Monitoring	Not yet known	Target based on gradual and sustained improvement in previous years.
5.6 Percentage of women employees in the top 5% of earners among council employees	Statutory Indicator	56.8 %	57%	Annual	Annual	Annual	Data available June 2011. Will be reported with 2011/12 Q1 Monitoring	Not yet known	Target based on gradual and sustained improvement in previous years.

Key Projects/Activities:

Projects/Activities Contributing to this Objective	Are we on track	Commentary
5.7 Health, Safety & Well-being Strategy	Yes	Progress bulletin to P&R Committee April 2011, with presentation at P&R Away Day later in year.
5.8 Risk Management & Business Continuity Strategy	Yes	Operational Plan for 2011/12 in place. Reporting schedule for 2011/12 in place.
5.9 Learning and Development Strategy and Action Plan	Yes	Strategy and Implementation Plan approved by Strategic Management Team on 27 April 2011.
5.10 Implement Employee Relationship Management	Yes	Following submission of options report to SMT in March 2011, project is going to tender for a new supporting application. The tender exercise will be completed by the end of the year.
5.11 Progress key actions in relation to the approved Workforce Strategy in order to effectively manage future workforce challenges and deliver Best Value.	Yes	Workforce Planning Toolkit was launched at national level in March 2011. A Users Forum will be set up to assist Councils in implementation and ongoing use. A programme of organisational reviews has been developed and will be supported from 2011-2013. A competency framework has been developed and approved for use by SMT on 1/12/10. A Succession Planning Framework has also been developed and agreed by MT on 27/04/11. A career development framework has been developed and is currently being piloted in Infrastructure Services and ICT.