



REPORT TO POLICY & RESOURCES COMMITTEE – 9 JUNE 2011

Chief Executive's Service 2010/11 Service Plan – Annual Performance Monitoring and Review of Projects April 2010-March 2011 (Aberdeenshire Performs)

1 Recommendation

The committee is recommended to:-

1.1 Consider and acknowledge the annual performance monitoring and review of projects April 2010-March 2011 for the Chief Executive's Service as set out in Appendix 1.

2 Discussion

2.1 The purpose of this report is to advise committee on how the Chief Executive's Service performed against key performance measures as set out in the Chief Executive's Service Plan 2010/2011, as approved by this committee on 11 November 2010.

2.2 Overall, the service made positive progress towards achieving the objectives set out in the 2010/2011 Chief Executive's Service Plan.

2.3 Aggregated performance for the period April 2010 – March 2011 can be summarised as:-

Service Objectives	Are we getting better?
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.	Yes – Although not all measures are available at this date, the performance of measures that have been reported and monitoring of project and actions supporting this service objective indicate improvement.
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.	Overall, Yes. One measure is not on target. See further detail in Appendix 1 (2.1-2.3). Projects and actions supporting

Service Objectives	Are we getting better?
	the delivery of the objective indicate positive progress
3. To ensure that residents and staff are informed and engaged in the work of the council.	Yes – measures and monitoring of project and actions supporting this service objective indicate improvement.
4. To embed a culture of continuous improvement throughout all council services; ensuring performance is managed and reported effectively. In addition, supporting cultural change by engaging with our workforce to ensure they are involved in providing effective and efficient service delivery.	Overall, Yes – measures and monitoring of project and actions supporting this service objective indicate improvement. One project is being schedule (4.7).
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.	Yes – Although not all measures are available at this date, the performance of measures that have been reported and monitoring of project and actions supporting this service objective indicate improvement.

2.4 24 measures evidence the performance of the Chief Executive’s Service and 15 measures are reported in Appendix 1. The data required for 9 of the measures is not yet confirmed however these measures will be reported with the Quarter 1 2011/12 performance monitoring report.

10 measures indicate improvement and in particular committee is asked to note the following performance:

- Number of employees engaged in Worksmart initiative – target of 620 has been exceeded
- Percentage satisfaction rating from resident’s who view our service as improving – target of 55% exceeded
- Percentage of 3rd and 4th tier Managers who feel well supported by our HR&OD teams – target of 60% has been exceeded

Three measures indicate declining performance. These are:

- 2.2 Percentage actions identified through Multi-Equality Scheme 2010-2013 which are completed or on target
- 3.4 Percentage of residents who believe Aberdeenshire Live screens have improved their knowledge about their local community
- 4.1 Number employees participating in Kaizen for Daily Improvement

Actions being taken to improve performance are outlined in Appendix 1.

- 2.5 There are 28 projects and actions supporting the five service objectives identified within the service plan. 27 projects and actions are on schedule or have been completed.

One project is behind schedule and action being taken to progress the project is identified in Appendix 1:

- 4.7 Establish a corporate model of self evaluation within the Performance Management Framework by March 2011.
- 2.6 It has been agreed previously by this committee that the Aberdeenshire Performs reporting template would be trialled during 2010/2011. Future reports will continue to be refined to improve clarity. It is also proposed to introduce exception based reporting during the reporting cycle for the 'Chief Executive's Service 2011-2014 Service Plan'. This would mean the committee could allow attention to be focused on aspects of performance that require action to be taken based on key measures or projects and actions that are not on schedule.
 - 2.7 The Head of Finance and Head of Legal and Governance have been consulted in the preparation of this report and support the recommendations.

3 Staffing and Financial Implications

- 3.1 There are no specific staffing or financial implications arising from this report but trends are used to inform future budget planning.

Colin Mackenzie
Chief Executive

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30 May 2011
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