

POLICY & RESOURCES COMMITTEE – 13 JUNE 2013

CHIEF EXECUTIVE'S SERVICE 2012-2015 SERVICE PLAN – QUARTERLY PERFORMANCE MONITORING AND YEAR END REVIEW OF PROJECTS APRIL 2012- MARCH 2013 (ABERDEENSHIRE PERFORMS)

1 Recommendations

The Committee is recommended to:

- 1.1 Acknowledge the performance achieved January- March 2013 identified in sections 2.3 and 2.4;**
- 1.2 Consider those measures where performance is below expectations January-March 2013 as described in Appendix 1;**
- 1.3 Consider progress towards delivering key projects as described in Appendix 2;**
- 1.4 Note the publication of the full year 2012/13 Performance Report on Ward Pages; and**
- 1.5 Advise the Chief Executive to continue to report, by exception, to Committee quarterly on performance measures against service objectives and six monthly on progress in delivering all aspects of the Service Plan.**

2 Discussion

- 2.1 The purpose of this report is to advise Committee of how the Service is performing against key performance measures and associated targets as set out in the Chief Executive's Service 2012-2015 Service Plan, approved by Policy & Resources Committee on 19 April 2012.
- 2.2 The performance measures and key projects are linked to the council's priorities. The performance monitoring report provides regular opportunity for elected members to maintain scrutiny of significant activities in order to achieve good outcomes for the residents of Aberdeenshire.
- 2.3 Performance to March 2013 can be summarised as:-

Key Service Objectives	Are we getting better?
Community Planning - 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	Yes. Although one of the new Measures is below the target originally set it is considered that performance has improved over that of last year. The majority of projects are completed or progressing well to schedule.

Area Committees - Provide advice, support and guidance to councillors and area committees to help them undertake their work effectively.	Yes. The majority of measures and projects are on target. One measure has not yet been fully updated and will be reported in September 2013.
Community Resilience - Engage with our communities, inclusively, to find out their priorities and empower them to be part of the delivery of solutions. This will make our communities better places to live and work.	Yes. All measures are on target and all projects are completed or progressing well to schedule.
Area Management - Coordinate the delivery of Council services in local communities.	Yes. All measures are on target and all projects are completed or progressing well to schedule.
Leadership - Provide leadership for Council wide projects and initiatives.	Yes. All measures are on target and all projects are completed or progressing well to schedule.

- 2.4 There are a total of nine measures evidencing performance against the key service objectives. One measure is below expectation (red) and requires attention and one measure is not yet ready for reporting. These measures are further described in Appendix 1. A comprehensive performance monitoring report for the period April 2012 to March 2013 is available on Ward Pages.
- 2.5 19 projects support the key service objectives. One project is behind schedule however all other projects are on schedule or have been completed. An update on all projects is provided at Appendix 2.
- 2.6 The Head of Finance and Monitoring Officer within Corporate Services have been consulted in the preparation of this report and their comments have been incorporated.

3 Equalities, Staffing and Financial Implications












- 3.1 An equality impact assessment is not required because the report is to inform committee on performance and there will be no differential impact, as a result of the report, on people with protected characteristics.
- 3.2 There are no specific staffing or financial implications arising from this report but trends are used to inform improvement activity and future budget planning.

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Chief Executive

Report prepared by
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24 May 2013
CESPQ4ReportFinal.doc



Chief Executive's Service Q4 2012/13 Exception Report

Generated on: 23 May 2013

PI Status		Long Term Trends		Short Term Trends	
	Red, Below Target		Performance Improving		Performance Improving
	Amber, Below Target, Within Acceptable Limits		Performance Steady/New Measure		Performance Steady/New Measure
	Green, On Target		Performance Declining		Performance Declining
	Not Yet Updated				
	Data Only				

Traffic Light: Red 1 Amber 0 Green 7 Not Yet Reported 1

Service Objective 1 - Community Planning




Performance Measure	Current Target	Last Year	Quarterly Performance												This Year	Status	Long Trend	Commentary
			Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		Value					
			Value	Base	Value	Base	Value	Base	Value	Base	Value	Base						
1.2 Percentage of Local Community Planning Actions delivered on target or that are improving	90.0%	New 2012/13												71.0%			Overall 71% of all actions in local community plans are completed or are making excellent progress and will be completed by the agreed timescale. The majority of the remaining actions are progressing well but are behind the initial schedule. A small number of actions are no longer being progressed because priorities have been reviewed as part of the regular monitoring process.	

Service Objective 2 - Area Committees







Performance Measure	Current Target	Last Year	Quarterly Performance								This Year	Status	Short Trend	Long Trend	Commentary			
			2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13							Q4 2012/13		2012/13
			Value	Base	Value	Base	Value	Base	Value	Base						Value	Base	
2.2 Satisfaction of Community Groups and Organisations with support received (measured via annual survey)	90.0%	80.0%													Surveys were issued in January to Community Councils and Area Partnerships. There was a variable response rate initially and efforts are being made to secure additional responses. Initial results identified a very high level of satisfaction with support received from Area Offices. This measure will be updated with the 2013/14 first quarter performance reports.			

Chief Executive's Service 2012-2015 Service Plan - Key Projects Annual Update

Report Author: Amanda Roe
Generated on: 21 May 2013

Action Status	
	Cancelled
	Overdue
	Check Progress
	In Progress
	Completed



Service Objective 1 - Community Planning

Action	Status	Progress	Due Date	Latest Note
1.1 Monitor actions identified in Local Community Plans ensuring delivery within target timescales.			31-Mar-2013	All areas undertake six monthly monitoring with monitoring reports being reported to Area Committees and discussed at the regular series of meetings between the Committee, the Area Management Team and the Local Community Planning Group
1.2 Monitoring of the Single Outcome Agreement.			31-Aug-2013	The Community Planning Partnership is developing an annual report for its Single Outcome Agreement for 2012/13. This will be completed by August 2013. The Single Outcome Agreement has been updated for 2013 onwards and will focus on both local and national priorities and will set out what we will do over the next 10 years. The Community Planning Partnership will monitor an action plan every six months and performance measures every year.
1.3 Implementation of community safety action plan.			31-Mar-2013	Community Safety Action Plan for 2012/2013 complete and outcomes reported to P&R in March. A range of positive outcomes has been achieved in relation to community safety and anti-social behaviour priorities including: <ul style="list-style-type: none"> A continued reduction in Serious & Fatal Road Casualties for young people (16-25







Action	Status	Progress	Due Date	Latest Note
				<p>years)</p> <ul style="list-style-type: none"> The number of serious and violent crimes continues to reduce and is now at its lowest level in eight years Vandalism, youth disorder and underage drinking all displaying long term downward trends <p>All areas are progressing the use of a standard Feedback Form. The results will be used to assist in the development of local consultation plans that identify future engagement methods and the programme of engagement activity</p> <p>All areas are developing local consultation plans that identify future engagement methods and the programme of engagement activity. This is being informed by the engagement feedback forms now in use and the recent 'How Good Is Our Community Planning Partnership? Self-assessment and evaluation.</p> <p>The Community Planning Partnership has self-evaluated itself at local, executive and board levels. Findings will be put back to the partnership alongside recommendations from other local and national reviews at its meeting in September.</p> <p>The main priorities of the Tackling Poverty and Inequality Action Plan are Employability and Financial inclusion. During 2012- 13 6,286 clients were supported to address 41,145 issues including debt, welfare rights, and employment and client financial gain was £4,129,098.14 from the advice and support they received which represents a sizeable financial injection into the Aberdeenshire economy. Significant change is expected as some funding has had to be withdrawn and the responsibility for Citizen's Advice is being transferred to the group.</p>
1.4 Further improve co-ordination of community engagement activities.			31-Mar-2013	
1.5 Improve coordination with community planning partners in engagement activities.			31-Mar-2013	
1.6 Undertake annual review of effectiveness of LCPGs using 'How Good is Our Local Community Planning' format.			30-Sep-2013	
1.7 Implementation of Tackling Poverty and Inequality Action Plan.			31-Mar-2013	

Service Objective 2 - Area Committees







Action	Status	Progress	Due Date	Latest Note
2.1 Undertake annual review of support provided to Councillors and produce action plan.			31-Mar-2013	All councillors received a survey in January 2013. The response rate was excellent and key findings included support from the Area Offices are excellent, however a number of issues relating to seminars, site visits, responses from Services, ward meetings and involvement in Community Planning have been raised. Area-based reports and action plans are being circulated and agreed by Councillors and this will be actioned throughout the coming year.
2.2 Undertake annual review of support provided to Community Groups and Organisations and			31-Mar-2013	Surveys were issued in January to Community Councils and Area Partnerships. There was a variable response rate initially and efforts are being made to secure additional responses. Initial results identify a very high level of satisfaction with support received from Area Offices This measure will be updated







Action	Status	Progress	Due Date	Latest Note
produce action plan.				with the 2013/14 first quarter performance reports.
2.3 Support induction programme for councillors elected in May 2012 elections.			31-Mar-2013	A range of induction activities have been undertaken within each Area Committee supported by council wide events and reading material available on the Ward Pages. Feedback surveys indicate that the induction programme has been positive.

Service Objective 3 - Community Resilience

Action	Status	Progress	Due Date	Latest Note
3.1 Support communities to develop and take forward proposals for the transfer of community assets.			31-Mar-2013	Area managers continue to assist community groups work through the procedures associated with the Community Asset Transfer Policy. There are currently transfers being considered in every area and recent transfers include the Alford Tennis Courts, Westhill old library and Caravan Parks across Aberdeenshire.
3.2 Aberdeenshire - Allocation of Area Top Up budgets			31-Mar-2013	Allocation of the budgets managed by Area Committees has been successfully completed for the financial year 2012/13. A range of Community Councils, youth groups, community groups and business associations have benefited from the budget.
3.3 Aberdeenshire - Undertake agreed programme of engagement events appropriate to each area			31-Mar-2013	All Areas have an agreed programme of events in place for 2012/13. This includes ward forums, community councils, community planning events and joint Area Committee/Local Community Planning Group/Area Management Team events.

Service Objective 4 - Area Management

Action	Status	Progress	Due Date	Latest Note
4.1 Support the delivery of Service Point programme.			31-Mar-2013	Service points are being incorporated into key buildings as part of the ongoing rationalisation programme. Service points are now in place in Turriff, Huntly, Westhill. Service points are planned in Peterhead as part of the new office build scheduled to be ready for March 2015, Ellon, Aboyne and Banchory. There will also be Service Points in Banff and Inverurie which are currently well into the planning phase.
4.2 Aberdeenshire - Keep local service delivery under review			31-Mar-2013	Area Management Teams continue to meet on at least a six weekly cycle with a focus on local service delivery. Local issues are discussed and where practicable, solutions put in place to resolve matters.
4.3 Coordinate emergency planning at a local level			31-Mar-2013	Emergency planning procedures were adopted several times throughout the year supporting major events such as the Olympic torch relay and Olympians parade. Following on from

Action	Status	Progress	Due Date	Latest Note
Service Objective 5 - Corporate Leadership				
Action	Status	Progress	Due Date	Latest Note
5.1 Keep roles and responsibilities under review			31-Mar-2013	A review has been completed and considered by Management Team. All Area Managers now have identified lead roles and responsibilities within the Service and at a corporate level.
5.2 Contribution to Leadership Board and other Improvement Activity			31-Mar-2013	Area Managers have contributed articles to the Leadership Board and are involved in improvement activity such as the eCommittee Project, the Planning Gain Rapid Improvement Event and the Improvement Programme Board and Business Transformation Programme Board. Strategic assessment completed and reported to Policy & Resources Committee February 2013. The priorities for 2013-2016 continue to prioritise and focus resources primarily on the following community safety issues, but with an overarching and longer term priority of working with other partnerships to promote positive outcomes for young people.
5.3 Annual Strategic assessment for Community Safety			31-Mar-2013	Violence Reduction and Prevention - Serious and Violent Crime (which consists of Assault and Robbery or Assault with intent to rob; attempted murder; murder; serious assault) - Domestic Abuse Promoting Safety and Preventing Accidents - Young Drivers - Motorcyclists - Accidental House Fire and Willful Fires Reducing Antisocial Behaviour - Vandalism/Graffiti - Youth Disorder - Noise/Neighbour Disputes