

PERTH AND KINROSS COUNCIL**Strategic Policy & Resources Committee – 12 June 2013****Scrutiny Committee – 12 June 2013****Chief Executive's Service
Business Management and Improvement Plan 2013/14
and Annual Performance Report 2012/13****Report by Chief Executive****PURPOSE OF REPORT**

This report presents the Chief Executive's Service Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

1 BACKGROUND/MAIN ISSUES

- 1.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Strategic Planning Framework.
- 1.2 The essential role of the Chief Executive's Service is to provide strategic leadership to the Council and to support other Services to deliver the five strategic objectives and key local outcomes as set out in the Council's Corporate Plan 2013/18 and the draft Community Plan 2013/2023. Professional services provided by the Chief Executive's Service assist in ensuring the effective management and operation of the Council. For these reasons, the Chief Executive's Service Business Management and Improvement Plan (Appendix 1) reflects four enabling Service Objectives.
- 1.3 The Chief Executive's Service Annual Performance Report 2012/13 (Appendix 2) reviews Service progress over the past year in meeting the targets and commitments set out in the Chief Executive's Service Business Management and Improvement Plan 2012/15.

2 PROPOSALS

- 2.1 The Chief Executive's Service has continued to provide strategic leadership to the Council and partners to deliver the shared vision and priorities for Perth and Kinross. This includes the role the Chief Executive has in continuing to progress public service reform, leading the Council through this sustained period of financial austerity, ensuring the effective use of resources and delivering value for money services. The challenge to achieve better outcomes for our communities at a time of unprecedented pressure has provided the impetus to think afresh in order to chart a new course of action which is reflected in the Corporate Plan and the draft Community Plan.

- 2.2 The Business Management and Improvement Plan and Annual Performance Report have been updated from last year to reflect both the 2012/13 performance and the key improvement actions required for the future. The performance indicators for the Service have been reviewed to ensure they are relevant and support decision-making. The Annual Performance Report lists some of the key achievements which have been led and/or supported by the Chief Executive's Service over the last 12 months.
- 2.3 To ensure that we continue to improve outcomes and that we have the capacity to respond effectively to increasing demand within a challenging financial environment, the Chief Executive's Service Business Management and Improvement Plan 2013/14 sets out an ambitious change and improvement programme.

3 CONCLUSION AND RECOMMENDATION

- 3.1 The Business Management and Improvement Plan and Annual Performance Report detail progress against the Service's targets and improvement actions over the last year and sets out how the Service will lead and support other Council Services to take forward the strategic objectives and local outcomes set out within the Corporate Plan 2013-2018.
- 3.2 It is recommended that the Strategic Policy & Resources Committee approves the Chief Executive's Service Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.
- 3.3 It is recommended that Scrutiny Committee scrutinises and comments as appropriate on the Chief Executive's Service Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

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Date 20 May 2013		

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Dawn Anderson



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ANNEX

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

The undernoted table should be completed for all reports. Where the answer is 'yes', the relevant section(s) should also be completed

Strategic Implications	Yes / None
Community Plan / Single Outcome Agreement	Yes
Corporate Plan	Yes
Resource Implications	
Financial	None
Workforce	None
Asset Management (land, property, IST)	None
Assessments	
Equality Impact Assessment	None
Strategic Environmental Assessment	None
Sustainability (community, economic, environmental)	None
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	None

1.1 Strategic implications

This report supports the delivery of the Community Plan, Single Outcomes Agreement and Corporate Plan objectives.

1.2 Consultation

The Executive Officer Team has been consulted in the development of this report.

2. BACKGROUND PAPERS

The background papers referred to within the report are:

Chief Executive's Service Joint Business Management and Improvement Plan 2012/15 and Annual Performance Report 2011/12.

3. APPENDICES

Appendix 1: Chief Executive's Service Business Management and Improvement Plan 2013/14.

Appendix 2: Chief Executive's Service Annual Performance Report 2012/13.

CHIEF EXECUTIVE'S SERVICE

**BUSINESS MANAGEMENT AND
IMPROVEMENT PLAN**

2013/14

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INTRODUCTION

Welcome to the Chief Executive's Service Business Management and Improvement Plan (BMIP) for 2013/14

The Chief Executive's Service plays an essential role in providing strategic leadership to Services and partners to deliver the Council's agreed objectives. This includes both guidance on decision making and an enabling governance role, supporting Services to carry out their priorities. We have adopted a 'right first time' approach, engaging with Services proactively to ensure we understand their needs and help them to achieve their objectives, while avoiding undue risk.

This mirrors the overall Council approach to the public service reform agenda, with an increased focus on improving outcomes for people by prevention. Just as front line services are shifting towards a greater customer focus, so the Chief Executive's Service supports internal customers by offering advice and guidance throughout the lifecycle of their projects and in delivering Council services.

These are challenging financial times and while Perth & Kinross Council has a well-deserved reputation for good financial management, the Chief Executive's Service continues to ensure effective resource management. This includes extensive input into major transformation projects, including the Perth Office Programme, Modern Ways of Working and Service Review Programmes. By challenging and supporting change, we can help to develop services where resources are targeted at achieving priority outcomes: giving children the best start in life; nurturing educated and informed citizens; developing the economy; supporting healthy, active lives; and sustaining a safe environment.

In an ongoing period of austerity, ensuring value for money services is more important than ever. Managing and developing our workforce is a fundamental part of developing the services we need for the future. The Chief Executive's Service supports Services through workforce planning and development, provides financial and legal guidance and helps Services communicate changes to employees. Our staff are our greatest asset and we play a key role in ensuring our workforce remains effective, with the right mix of skills and experience. We build and communicate a shared vision based around planning for the future, involving our employees and encouraging leadership, creativity and innovation at all levels.

The Chief Executive's Service encourages leadership on a partnership basis, working with organisations across the public, private and charitable sectors to set common objectives and support their delivery for the benefit of everybody in Perth and Kinross.

This BMIP sets out our future priorities. We will continue to have a strong customer focus to ensure our service provision and improvement are customer led and outcome focused. We will continue to make our services more efficient and effective through a reprioritisation of our resources and efforts to focus on prevention, creativity and innovation, and partnership working. We recognise the importance of having an engaged and inspired workforce in securing improvement and service redesign which help make Perth and Kinross a better place to live, work and visit.

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

THE COUNCIL'S VISION

The Council's Corporate Plan clearly sets out the vision for our area, our communities and our people.

"Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported."

THE COUNCIL'S STRATEGIC OBJECTIVES

From the vision, there are five strategic objectives which inform decisions about policy direction and budget spending. The strategic objectives within the Council's Corporate Plan are:

1. Giving every child the best start in life
2. Nurturing educated, responsible and informed citizens
3. Developing a prosperous, inclusive and sustainable economy
4. Supporting people to lead independent, healthy and active lives
5. Creating a safe and sustainable place for future generations

Together, the vision and strategic objectives will support delivery of the Community Planning Partnership's Single Outcome Agreement for 2013 - 2023 by helping us to focus on the 12 local outcomes that will achieve meaningful improvements for the area, our local communities and our citizens.

CHIEF EXECUTIVE'S SERVICE

The Chief Executive's Service (CES) will support the delivery of all the above strategic objectives through its leadership role and through its relationship with elected members, Services and partners.

The four Service objectives are as follows:

1. Provide strategic leadership to the Council and partners to deliver the shared vision and outcomes for Perth & Kinross
2. Ensure the Council's resources are efficiently utilised and support partners to transform and deliver value for money services
3. Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications
4. Provide an enabling governance framework to support and deliver the Council's legal and democratic responsibilities

THE GOLDEN THREAD

The Golden Thread illustrates how the Service's objectives align with the National Performance Framework, Perth & Kinross Community Planning Partnership's Single Outcome Agreement, the Council's Corporate Plan, and other Services' Business Management and Improvement Plans, as well as being reflected within Team Plans across the Chief Executive's Service.

Staff within the Chief Executive's Service support the delivery of the Council's strategic objectives through their strategic leadership role and the professional services they provide to other parts of the Council or to partners. We also provide a range of services direct to the public, such as licensing, elections and registration of births, deaths and marriages.

Given the nature of the services provided by the Chief Executive's Service, we recognise the importance of ensuring our staff understand the "bigger picture", including improving outcomes for our communities, the dynamic forces affecting public services and how the Council's strategy takes all of this into account. These messages are reinforced through the Council's corporate communications with staff, prospective recruits and customers.

Within the Chief Executive's Service, the Golden Thread concept is used to create a narrative for our staff which ensures we all can see the link between our jobs and what the Council is seeking to achieve. This involves utilising varied opportunities to explore how the services provided by staff within Finance, Human Resources, Legal and Democratic Divisions connect to the "front line". Delayed Office Opening sessions, team meetings, Employee Review and Development meetings, visits to other Council Services and sharing the stories from Securing The Future Awards are some of the means of reminding our staff within the Chief Executive's Service that we all contribute to the delivery of services and better outcomes for the people who live and work in Perth and Kinross.

The following diagram demonstrates how our plans and process come together.



SECURING THE FUTURE

The Chief Executive's Service will support the delivery of the strategic objectives and local outcomes through its strategic leadership role within the Council and with partners, and through the provision of strategic business services including resource management, enabling governance and professional services.

The Chief Executive's Service has four Service objectives which describe how it supports Housing & Community Care, Education & Children's Services and The Environment Service in delivering the Council's vision, Corporate Plan and Community Planning Partnership Agreement:

The four Service objectives are listed below and further detail in relation to each objective is provided in the following pages:

1. Provide strategic leadership to the Council and partners to deliver the shared vision and outcomes for Perth & Kinross
2. Ensure the Council's resources are efficiently utilised and support partners to transform and deliver value for money services
3. Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications
4. Provide an enabling governance framework to support and deliver the Council's legal and democratic responsibilities

SECURING THE FUTURE

Service Objective 1

Provide strategic leadership to the Council and partners to deliver the shared vision and outcomes for Perth and Kinross

SERVICE CONTRIBUTION

The Chief Executive's Service will continue to support elected members, employees and partners to deliver the Council's agreed priorities through a range of services including democratic, finance, human resources and legal. Through the Chief Executive, the Service ensures that the organisation has effective leadership and management, supported by plans and resources.

WHAT THE SERVICE WILL DO

- ◆ Facilitate the Council's approach to transformation and modernisation in the context of public sector reform
- ◆ Support elected members to fulfil their democratic and leadership role
- ◆ Continue to develop and update the Medium Term Financial Plan to reflect the Council's corporate priorities and the current fiscal environment
- ◆ Develop and support a corporate governance framework which ensures robust decision-making
- ◆ Review Our People Strategy in line with Council priorities
- ◆ Manage the demographics of our workforce and maintain effective workforce planning and development to deliver the required workforce to deliver the Council's priorities in the context of reducing resources
- ◆ Promote the skills, behaviours and attributes required for the modern public service worker of the future and embed these within our recruitment and selection, induction, learning and development, performance and talent management arrangements
- ◆ Provide opportunities for young people to gain vital work experience and a recognised qualification through our Modern Apprenticeship and Graduate Trainee programmes in support of the Council's commitment to employability
- ◆ Continue to implement the Corporate Communications Strategy which prioritises the delivery of Services' key projects and targets resources for the highest impact
- ◆ Implement the Public Records (Scotland) Act 2011 across the Council

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% of elected members satisfied that ongoing development sessions provide them with the skills they require	New indicator			100	100	100
Number of Modern Apprentice (MA) opportunities provided within PKC	New indicator			50	50	To be determined
% of Modern Apprentices (MAs) achieving their Scottish Vocational Qualification (SVQ) when they left the programme	New indicator	85	73	80	80	To be determined
% of Modern Apprentices (MAs) finding permanent employment when they left the programme, either (i) with PKC through the JobAcademy; or (ii) with another employer	New indicator	70	70	70	70	To be determined

Service Objective 2

Ensure the Council's resources are efficiently utilised and support partners to transform and deliver value for money services

SERVICE CONTRIBUTION

The Chief Executive's Service will provide strategic and operational advice on finance and workforce that enables the delivery of the Council's objectives in an efficient manner and recognises the impact of internal and external influences. The Service will also ensure progress towards an integrated approach to managing the Council's financial, physical and human resources.

WHAT THE SERVICE WILL DO

- ◆ Support the delivery of services and transformation through budget monitoring and review; workforce change; trade union consultation; and effective communication
- ◆ Modernise working practices by supporting delivery of the Perth Office Programme and Modern Ways of Working
- ◆ Advise and support the Council in relation to governance arrangements for health and social care integration
- ◆ Develop and maintain the Council's comprehensive Medium Term Financial Plan incorporating Revenue and Capital Budget processes
- ◆ Develop and maintain a robust Treasury Management Strategy
- ◆ Ensure sound monitoring and reporting of the use of financial resources, including capital and treasury activity
- ◆ Continue to provide a risk based internal audit service
- ◆ Advise Services and facilitate the design of jobs that meet the future needs of the Council and recruit, train and deploy employees into these jobs
- ◆ Support the health and wellbeing of employees in support of an engaged and productive workforce who are inspired to deliver the best possible services and who are confident and innovative in their contribution to change and improvement
- ◆ Ensure legal compliance and efficient use of resources through effective records management
- ◆ Ensure Services' spend on communications achieves value for money

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% of invoices paid within 30 days (SPI)	89	91.1	93.4	94	94	94
The Council's consolidated loans fund (CLF) rate	New indicator	3.7%	3.57%	3.5%	3.5%	4%
The average number of working days lost per employee through sickness absence for: The Chief Executive's Service	8.0	7.2	6.2	6.0	5.8	To be Determined
% of communications plans developed by Corporate Communications which achieve their stated objectives within their assigned budget	New indicator			90	95	98

Service Objective 3

Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications

SERVICE CONTRIBUTION

The Chief Executive's Service will provide a broad range of professional services which are core to the effective operational running of the Council. The Service will continue to maintain high standards and promote continuous improvement through specialist advice and support across a range of disciplines including accountancy, law, communications, design, payroll, human resources, organisational development and public administration. These functions enable front-line services and are integral to day to day business.

WHAT THE SERVICE WILL DO

- ◆ Deliver statutory/regulatory functions to the public (for example, licensing, registration, etc)
- ◆ Deliver key support services to the Council (e.g. financial and HR systems, accounting and budgeting, communications, legal, human resources, public administration)
- ◆ Provide high quality professional services which support the design and delivery of corporate projects and priorities, such as welfare reform; health and social care integration; changes to children's hearings system; Perth Theatre re-development; digital connectivity; school estate development; transformation agenda; regeneration and employability

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% of payroll payments made on time and free of notified errors	99.7	99.7	99.7	99.7	99.7	99.7
% of Viewfinder panel who feel well informed about the work of the Council	New indicator			85	87	89
% of communications plans developed by Corporate Communications which clients feel fully meet their stated objectives	New indicator			80	85	90
% of registration of births, deaths, marriages and civil partnerships with no errors	97.2	97.2	97.8	98	99	100
% of customers satisfied with civil marriages/partnership ceremonies outwith the Registrar's premises.	100	99.9	99	100	100	100

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% Employee Review and Development completion within the Service	68	69	67	80	90	90
Time to hire (days) from approval of vacancy to formal job offer made (Council wide)	50 (days)	55.5 (days)	52.5 (days)	50	49	45
% of all actions raised within 28 days of receipt of full instructions	100	100	100	100	100	100

Service Objective 4

Provide an enabling governance framework to support and deliver the Council's legal and democratic responsibilities

SERVICE CONTRIBUTION

As a public body, the Council is required to operate to the highest possible standards, is subject to scrutiny by other bodies and is accountable to the public. The Chief Executive's Service will continue to provide an enabling governance framework which ensures the Council fulfils its legal and democratic responsibilities. It will also ensure the effective conduct of public affairs, promoting high standards of integrity, openness and transparency in all that we do.

WHAT THE SERVICE WILL DO

- ◆ Regularly review our governance arrangements in relation to the Financial Regulations, Scheme of Administration, Contract Rules, HR Policies and Procedures, Media Policy and Social Media Guidelines to ensure they remain relevant and fit for purpose
- ◆ Delivery of the agreed 2013/14 Internal Audit Plan
- ◆ Review compliance with the Public Sector Internal Audit Standards
- ◆ Ensure legal and financial compliance and promote best practice to meet organisational needs and facilitate the delivery of corporate priorities
- ◆ Ensure the Council's employment policies and practices promote the public sector equalities duties

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
% of audits undertaken in accordance with the approved plan	78	82	43 (as at Feb 2013)	85	100	100
% Compliance with the Council's approved Treasury Policy Statement	100	100	100	100	100	100
% of grade bands where there is less than a +/- 3% pay differential between	100	93.3	93.3	94.0	95.0	98.0

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
males and females (Council wide)						
% of Civic Licences issued within 6 weeks of the application	49	63.8	67.7	64	To be determined	To be determined
% of Private Landlord registration applications processed	99	98	98	98	98	98
% of FOI requests responded to within 20 days of receipt	95	95.5	94	95	To be determined	To be determined
% of Front Line Complaints resolved in 5 working days	New indicator			Baseline to be determined	To be determined	To be determined
% of Investigation Stage Complaints resolved in 20 working days	New indicator			Baseline to be determined	To be determined	To be determined
Number of weeks taken to deal with licensing board applications for variation	14	10.9	12.2	11	To be determined	To be determined
Achieve performance standards set by Electoral Commission	New indicator			Baseline to be determined	To be determined	To be determined

ORGANISED TO DELIVER

This section of the BMIP outlines how the service is structured and how it will deliver on the objectives and local outcomes identified.

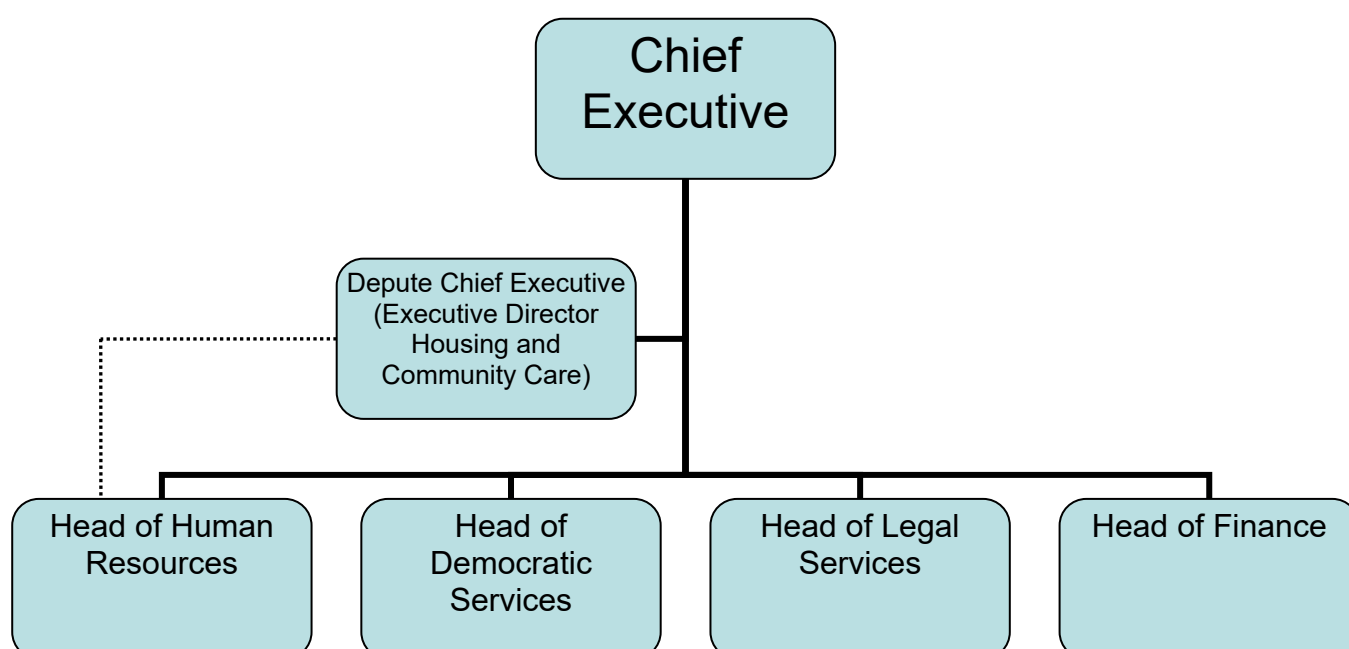
MANAGEMENT STRUCTURE OF THE SERVICE

- (i) The Chief Executive's Service is organised across four key Divisions:

<p>Hugh Mackenzie Head of Human Resources</p>	<p>Human Resources</p> <p>Human Resources provide leadership, advice and support on the Council's workforce requirements, employment framework and the most effective management of our people. We have a lead role in reshaping the workforce, promoting new ways of working, developing talent within the workforce and facilitating service re-design, re-structuring and transformation. Another key role is to build a high performing culture through people by promoting a positive approach to health and wellbeing, attendance and individual performance as well as early dispute resolution. We support the delivery of the Council's employability agenda through the Modern Apprenticeship Programme and Corporate VQ centre.</p>
<p>Ian Innes Head of Legal Services</p>	<p>Legal Services</p> <p>We are the Council's legal advisers. We carry out a wide range of legal work arising from the decisions and activities of the Council. This includes conveyancing, litigation, research and advice, contract work, employment matters and monitoring new legislation and case law. We are also responsible for licensing, freedom of information, data protection, information security, records management and corporate complaints. Legal Services has a particular responsibility for ensuring that the Council acts legally in an environment in which the public has ever-increasing rights of challenge in respect of the actions of public authorities. We also provide training on new law.</p>
<p>Gillian Taylor Head of Democratic Services</p>	<p>Democratic Services</p> <p>Democratic Services supports and manages the democratic and decision making processes of the Council and associated partnership arrangements, and in doing so ensures the Council meets its statutory duties. We support the Provost, Depute Provost and elected members to ensure that they are able to carry out their duties efficiently and effectively. We also support community councils to enable them to carry out their statutory and other duties.</p> <p>We support the Chief Executive in her role as Returning Officer by managing the delivery of elections and referenda at local level. We also act as a direct service provider in respect of the Registration of Births, Deaths, Marriages and Civil Partnerships. We have lead responsibility for developing and implementing the communications strategy for external/internal communications, engaging with the media and graphic design.</p>

<p>John Symon Head of Finance</p>	<p>Finance</p> <p>We provide a diverse range of financial services in support of the Council's key objectives. This includes the development of budget strategy; the coordination and corporate monitoring of the Council's revenue and capital budgets; the payment of suppliers; income collection; banking; treasury management and insurance services; integrated payroll, staffing and recruitment services and the provision of Internal Audit. Support is provided both through centralised and specialist teams and by colleagues working directly within frontline services. The Finance Division has particular responsibility for ensuring sound financial stewardship and for supporting the Council to meet the challenge of delivering excellent services during a time of financial constraint. We also support the governance of the Council through our Internal Audit function.</p>
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(ii) Service Organisational Chart (As at 31 March 2013)



OUR DELIVERY PRINCIPLES

We have chosen the Scottish Government's four pillars of public service reform as our guiding principles in the design and delivery of our services going forward:



- **Place** based partnerships and integrated service provision
- **Prevention** and approaches that deliver better solutions and outcomes for individuals and avert future costs to the public sector
- **People** work together across organisational boundaries to provide seamless, high quality integrated services
- **Performance** management of strategic objectives, actions and measures to improve outcomes

The Service relies on integrated professional practice across all its Divisions and with other corporate teams based within other Services such as Corporate Organisational Development, Corporate Information Technology, Corporate Health, Safety and Wellbeing, Corporate Asset Management, in order to deliver customer focussed services and continuous improvement. Public sector reform has fostered greater interdependency with our partners – as such, our Services have relied on the professional services of the Chief Executive's Service in addressing the complex governance issues associated with Health and Social Care Integration.

The Service's workforce is based predominantly within the Council Building, 2 High Street, Perth with some teams based in Pullar House and other Council sites throughout Perth and Kinross, such as registration services. Improving customer focus continues to be a priority for the Service – this is achieved through the co-location of some services to be physically close to our customers as well as developing our approach to customer feedback, consultation and relationship management.

Strategic leadership and high quality professional support are key functions of the Service – these require continuing investment in ensuring that staff within the Chief Executive's Service understand the challenges facing the Council and the public sector as a whole. Our role also enables us to raise awareness and develop skills across the workforce on financial, legal, people, communications and democratic matters which in turn promote early resolution, employee and community engagement and effective decision-making. This investment in building capacity within our workforce helps ensure we are innovative and creative, focus on key corporate priorities, make best use of resources and help deliver the best possible outcomes.

WORKFORCE DEVELOPMENT

The Chief Executive's Service currently employs 208 full time equivalent (FTE) employees undertaking a diverse range of strategic, professional and administrative roles at a budgeted cost of approximately £7,619,000 in 2013/14 including employer's on costs.

We recognise that our employees are our greatest asset and that we will only be able to achieve the Council's objectives and local outcomes with the highest standards of leadership and the support of a highly motivated and flexible workforce.

We have developed a Service Workforce Plan which identifies our key priorities for workforce development over the next three years:

- ◆ The budget savings required for 2013-14 and 2014-15 will make it difficult to maintain current staffing levels and the Service will continue to manage this reduction through robust vacancy management, efficiency reviews and voluntary severance/early retirement.
- ◆ 32% of the Service's workforce is over 50 years old whilst only 3% of our workforce is under 24 years of age. A key challenge will be to develop a more balanced age profile within the Service, increasing the number of younger employees through Modern Apprenticeships, Graduate Traineeships and developing more entry levels posts, whilst simultaneously creating opportunities for older employees to exit the organisation i.e. voluntary severance, flexible or early retirement.
- ◆ The Service recognises that embracing modern ways of working is fundamental to a successful workforce planning approach. Modernising our working practices is not only about structures, processes and technology but requires a significant investment in workforce development. This means developing new skills, sharing co-locations to deliver outcomes with our partners, engaging effectively with our staff, encouraging flexibility and adaptability and being much more innovative and creative in supporting our people to assume new roles and responsibilities that reflect the future needs of the organisation.

- ◆ The Service has a number of key person dependencies which could potentially increase as staff resources reduce to meet budget saving targets. This risk will need to be addressed through effective succession planning and by developing an approach to knowledge sharing and retention in these key areas.
- ◆ Workplace health and wellbeing will be an important focus for the Service and contributes to our workforce development agenda. We are acutely aware that the extent and pace of change causes anxiety for our employees and we want them to understand and feel confident in the decisions that are made which affect them and the services they deliver.

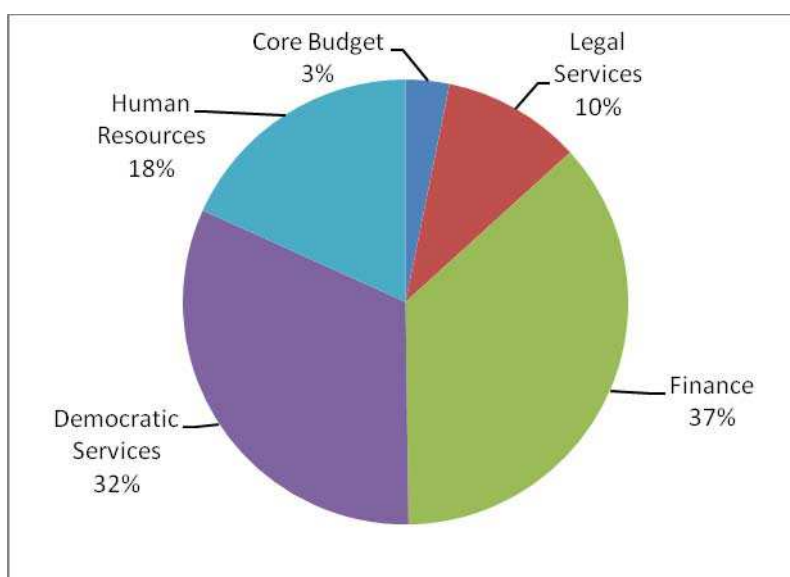
Going forward, it is important that the Service pays attention to the 'big picture' to ensure that we evolve the right cultural conditions for growth and innovation within the Service. We will set clear direction and lead by example, offering support and challenge in equal measure. Working with our partners we will create opportunities to share learning and help employees develop their skills and with a focus on continuous improvement we will nurture talent and celebrate our successes.

FINANCIAL OVERVIEW AND EFFICIENCIES

The Chief Executive's Service net revenue budget for the financial year 2013/14 is £9.3m.

The table below illustrates the type of expenditure that the Service incurs with the subsequent graph identifying budgeted net expenditure on a divisional basis:

Expenditure Type	£'000	% of Net Revenue Budget	% of Gross Revenue Budget
Staff Costs – Direct	7,619	82%	68%
Staff Costs – Indirect	375	4%	3%
Elected Members	953	10%	9%
Supplies and Services	1,370	15%	12%
Third Party Payments	744	8%	7%
Other Costs	85	1%	1%
Gross Expenditure	11,146	120%	100%
Income	(1,848)	(20)%	-
Net Expenditure	9,298	100%	-



In 2010 due to the context of the financial challenges we face, the Council developed its approach to securing the future by embarking on a challenging transformation programme - Securing the Future, Towards 2015 and Beyond. The transformation approach sets out a path to 2015 which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenges and future service demands.

Listed below are the transformation projects for the Chief Executive's Service:

- Review of Legal Services
- Review of Accounting and Exchequer Functions
- Review of Democratic Services
- Review of Training and Development (Corporate VQ Centres)

PERFORMANCE AND RISK MANAGEMENT

Performance

The Chief Executive's Service Management Team (SMT) consisting of the Chief Executive together with the Head of Service from each of the 4 Divisions reviews the Service's performance on a monthly basis. The SMT select a different Service Objective each month and review the performance of all the indicators associated with that Service Objective. There are a total of 4 Service Objectives which means, over a 12 month period, each individual Service Objective is reviewed on at least two occasions.

Benchmarking

Benchmarking work was undertaken using the CIPFA Benchmarking Service. Benchmarking work is also being undertaken by Divisions with other Councils or professional bodies on the following activities:

- Social Work/Conveyancing
- Freedom of Information
- Legal Advice to Planning Process
- HR activities
- Cost of in-house Legal Services

The results of benchmarking will feature in the Service's review programme and in our continuous improvement activities.

Risk

The Chief Executive's Service Risk Profile sets out the Service's key risks which are managed by the responsible Heads of Service and monitored on a quarterly basis by the Service Management Team. The risk profile identifies the controls which are in place to manage each of the risks. Where it is identified that a particular control requires to be strengthened, an improvement action will be agreed with a timescale for delivery and it is the implementation of any such improvement action that is monitored by the SMT.

The key risks the Service is required to manage are:

Service Objective	Risk	Residual Risk	
		Impact	Probability
<u>Service Objective 2</u> Ensure the Council's resources are efficiently utilised and support services and partners to transform and deliver value for money services	There is a risk of failure to effectively manage the transition to a reduced level of resources (Corporate Risk)	4	3
<u>Service Objective 3</u> Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications	There is a risk of failure to communicate effectively with our customers	2	2
<u>Service Objective 4</u> Provide an enabling governance framework to support and deliver the Council's legal, democratic and financial responsibilities	There is a risk that the Council fails to comply with legal requirements	2	2
	There is a risk that the Council fails to provide the required level of independent assurance through the internal audit process	3	2
KEY Impact 1 - Insignificant 2 - Minor 3 - Moderate 4 - Major 5 - Critical Probability 1 – Rare 2 - Unlikely 3 - Possible 4 - Likely 5 - Almost Certain			

SOLACE Benchmarking

The Council has a statutory duty to report on the following SOLACE Benchmarking indicators:

Indicator (Source)	Performance			Targets		
	10/11	11/12	12/13	13/14	17/18	22/23
Democratic Core Cost per 1,000 population	£25,315	£19,670	£20,500	£19,670	£21,504	£23,742
Central Support services as a % of Total Gross expenditure	7.1	7.5	8	8	7	6
Days lost per FTE Employee	9.5	9.4	9.3	9.0	8.6	To be determined
Percentage of employees in the highest 2% of earners that are female	35.6	39.8	41.0	43.0	45.0	50.0
Percentage of employees in the highest 5% of earners that are female	45.9	46.9	47.0	48.0	50.0	55.0

SELF EVALUATION AND CUSTOMER FOCUS

As part of the Service's commitment to self evaluation, the How Good Is Our Service model was utilised to inform improvement and included a review throughout the Chief Executive's Service of the services we provide, both to the people of Perth & Kinross and also to other Services. In addition, we have consulted with Services to ensure that we deliver the support services they require to enable them to deliver high quality services to the public. We will continue to focus on improvements.

The Corporate Communications Team has surveyed internal customers and used their feedback to inform a move towards outcome-focused communication. A communications plan template and procedures for when to use Corporate Communications were developed in 2012-13, in response to feedback that clarity and guidance were needed. In 2013-14, the team will set objectives based on giving the expert advice necessary for the desired outcomes and will move to a generic job profile for Communications Officers, allowing them to work more flexibly and be more responsive to customers.

Democratic Services has incorporated customer feedback into the Right First Time report template, and will use feedback from elected members to improve member development.

The second HR and Employment Services Customer survey was carried out in June 2012. The response rate rose to 42% and a significantly higher level of satisfaction has been reported in comparison to the first year of the survey. An improvement plan was developed to address areas such as clearer roles and responsibilities for teams, named contacts and phone numbers, training and support for managers and training in and development of MyView. The survey also provided feedback from managers on their people priorities for 2013-14 which are maximising attendance, managing change, employee performance and workforce planning. The survey will continue to be carried out on an annual basis.

SERVICE IMPROVEMENT PLAN

IMPROVEMENT PLAN

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
Prevention			
Capacity building	Develop and implement a Council-wide programme designed to raise awareness and develop skills on financial, legal, people, communications and democratic matters, which in turn promotes early resolution, employee and community engagement and effective decision-making <i>(All Heads of Service)</i>	<i>New action</i>	March 2014
Partnership	Create and support collaborative working with our partners to deliver better outcomes, including Health & Social Care integration and the Early Years Collaborative <i>(All Heads of Service)</i>	<i>New action</i>	March 2014
People			
Workforce	Further develop links between workforce planning, financial planning and asset management planning <i>(Head of Finance/Head of Human Resources)</i>	Involvement of relevant professionals in key stages of the budget process. Workforce management continues to be instrumental in delivering the Medium Term Financial Plan, contributing nearly £9 million of savings in 2011-12.	March 2014
	Inspire our staff to deliver better outcomes by promoting a work environment where staff feel supported, valued and encouraged to be innovative, creative and to be all they can be. Key priorities include talent development, health and wellbeing, developing approaches to innovation and improvement <i>(All Heads of Service)</i>	<i>New action</i>	March 2014

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
Place			
Communities	Support the development of locality working through professional advice in relation to communications, enabling governance, job design, developing skills and approaches to community engagement, promoting adaptability and flexibility and partnership working. <i>(All Heads of Service)</i>	<i>New action</i>	March 2014
Customer Focus	Develop a more systematic approach to customer feedback to improve our practice and service delivery <i>(All Heads of Service)</i>	The second annual HR and Employment Services Customer Survey was carried out in June 2012. Legal Services and Democratic Services have implemented more project and case based customer feedback mechanisms.	March 2014
Modern Ways of Working/Customer Focus	Continue to develop modern ways of working through the Council's use of social media <i>(Head of Democratic Services)</i>	There has been an increase in the number of Twitter followers. A corporate Facebook account has been created.	March 2014
	Modernise arrangements within the Chief Executive's Service for effective and efficient records management, best use of technology and optimising use of office accommodation <i>(All Heads of Service)</i>	<i>New action</i>	By 2015
Performance			
Continuous Improvement	Improve the completion of the Internal Audit Plan <i>(Head of Finance)</i>	An Internal Audit Protocol has been endorsed by the Executive Officer Team.	March 2014

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
	<p>Develop and implement an Integrated Payroll/Personnel System <i>(Head of Finance)</i></p> <p>Key milestones were identified in the development and implementation of the system:</p> <ul style="list-style-type: none"> • Pay employees accurately, efficiently and on time. • Provide one system for recording and reporting on Personal information. • Introduce self service to realise efficiency gains. 	<p>A new contract has been agreed with the supplier which includes key milestones and financial penalties where applicable.</p> <p>Old payroll system has been de-commissioned.</p> <p>No reduction in payroll accuracy Pls's. All legacy systems (eMIS, e-HR, EMS, and spreadsheets) are redundant for Personal information.</p> <p>Standard letters are issued every week based on consistent data recording.</p> <p>Annual Leave and Flexitime interfaces reduce double input.</p> <p>Annual savings of 20% of revenue costs, circa £500k (including HR).</p> <p>Employees now update MyView with:</p> <ul style="list-style-type: none"> • Changes to personal details, such as address and bank accounts. • Travel & subsistence claims (800 claims each month). • Annual Leave management for 1500 employees and rolling out more. 	<p>September 2013</p>

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
	<ul style="list-style-type: none"> Improved management information. 	<p>Managers are provided with a series of alerts regarding sickness absence and fixed term contracts.</p> <p>Access to employee and team information on MyView provides greater accessibility for managers.</p> <p>Standard reports and a query tool provide increased levels of reporting.</p>	
	Support Elected Members in their use of new technology <i>(Head of Democratic Services)</i>	New action	September 2013

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
	<p>Using the Council's Best Value Review and Improvement tools, deliver the Chief Executive Service Review programme: (All Heads of Service)</p> <p>Accountancy and Exchequer Functions (non-payroll)</p> <p>Legal Services</p> <p>Civic Government Licensing</p> <p>Democratic Services</p> <p>Training and Development (Corporate VQ Centres)</p>	<p>The first meeting of the project team took place in March 2013. EOT approved the review and remit on 5th Feb 2013. Project board first met and agreed actions on 26th Feb 2013.</p> <p>The scope of the review has been completed and work on the review will commence in April 2013.</p> <p>All documentation has been revised and applicants can also now apply and/or pay online.</p> <p>The scope of the review is being prepared and work on the review will commence in late June 2013.</p> <p>Interim report due October 2013.</p>	<p>All October 2013 (with the exception of Civic Government Licensing which will be March 2014)</p>

Improvement Area	Improvement Action	Evidence of progress	Delivery Timescales
	<p>Further develop our approach to benchmarking activity to improve performance (All Heads of Service)</p> <p>Review SOLACE benchmarking guidance to ensure a consistent approach with all Scottish local authorities.</p> <p>Incorporate the output and best practice identified in the CIPFA Benchmarking clubs within the Accountancy & Exchequer Review.</p>	<p>Work has been undertaken using the CIPFA Benchmarking Service.</p> <p>Work has been undertaken in conjunction with other Scottish Local Authorities.</p> <p>Some areas of improvement required Council authority such as minimum invoice value and set off for Miscellaneous Debts. Those were approved in the biennial review of the Council's Financial Regulations.</p> <p>Leading Services on modern ways of working such as Payment at Point of Sale has already produced efficiencies in Services and removed the need for debt management in those areas.</p> <p>Review the aggregation of Central Support Service costs to remove any inefficient processes that may artificially inflate the CSS values used in the Local Financial Return.</p> <p>Produced efficiencies in Services and removed the need for debt management in those areas.</p>	Ongoing

CHIEF EXECUTIVE'S SERVICE

ANNUAL PERFORMANCE REPORT 2012/13

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PERFORMANCE SUMMARY 2012/13

Here are some of the key achievements led or supported by the Chief Executive's Service over the last 12 months.

SERVICE OBJECTIVE 1

Provide strategic leadership to services and partners to deliver the shared vision and outcomes for Perth & Kinross

- Led the development of a revised complaint handling procedure in line with the Scottish Public Services Ombudsman (SPSO) model for local authorities
- Delivered training for elected members on the Councillors' Code of Conduct
- Supported the move towards single member company for Live Active Leisure and Horsecross
- Implemented the Public Records (Scotland) Act 2011 across the Council
- Developed the Council's Workforce Plan which sets out key priorities to develop a workforce that is equipped to deliver Council priorities
- Expanded our employability programmes to provide opportunities for 74 Modern Apprentices and 9 Graduate Trainees as part of the Council's investment in creating training and employment opportunities

SERVICE OBJECTIVE 2

Ensure the Council's resources are efficiently utilised and support services and partners to transform and deliver value for money services

- Drafted the Council's new Property Disposal Policy
- Provided professional support to Housing and Community Care in the acquisition of three sites for Council housing and managing the complex construction law issues arising
- Supported Services to deliver their review and transformation programmes through workforce, financial and legal advice
- Co-ordinated the Council's Capital and Revenue budget processes
- Implemented the Council's Workforce Management arrangements

SERVICE OBJECTIVE 3

Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications

- Provided support to Services for the implementation of Personalised Care and Health and Social Care Integration
- Assisted with progression of the Local Development Plan
- Worked on the Gleneagles junction improvements needed for the Ryder Cup
- Continued high level of success defending Employment Tribunal claims

- Enhanced capacity and improved performance within our workforce by promoting good management practice and effective workplace behaviours to maintain a high performing culture
- Advised Services on best value, effective communications using the most appropriate and up to date methods of reaching our audiences
- Began the move to a locality-based model of provision for Registration Services, providing the services of a professional Registrar to more of our residents

SERVICE OBJECTIVE 4

Provide an enabling governance framework to support and deliver the Council's legal and democratic responsibilities

- Led on the development and implementation of Right First Time and on the development of a new Committee Report template
- Processed an increasing number of FOI requests with a continuing high performance rate
- Developed social media guidelines and increased the Council's use of social media
- Reviewed employment policies and procedures in line with legislation i.e. Parental Leave, Short Term Resourcing, Time Off for Medical Appointments
- Revised the Council's Equal Pay Policy to include race, disability and age; and completed its 5th annual Equal Pay Audit covering all employee groups

ACTION PLAN

Key Service Objective 1: Provide strategic leadership to Services and partners to deliver the shared vision and outcomes for Perth and Kinross
National Outcome 15: Link to the Scottish Government's national outcomes
Local Outcome: The work of the Service supports the delivery of all local outcomes
Net Cost: £295,000

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Medium Term Financial Plan	Ensure best practice in Financial Planning (Head of Finance)	Update annually the Medium Term Financial Plan	100%	New Indicator		100%	-	The Updated Medium Term Financial Plan was approved by Council on 19 December 2012.
Council HR Strategy	Workforce Planning (Head of Human Resources)	Update annually the Corporate Workforce Plan	100%	New Indicator		100%	-	The revised Corporate Workforce Plan was approved by Strategic Policy & Resources Committee on 19 April 2013.
Organisational Development	Support elected members by providing a comprehensive induction programme and ongoing development sessions and ensuring that personal development plans are in place (Head of Democratic Services)	% of elected members satisfied with induction sessions	100%	New Indicator		99%	-	This is a positive result. Feedback will be used to improve the timing of future induction sessions.
		% of elected members satisfied with ongoing development sessions	100%	New Indicator		-	-	Information is not available as the induction process is ongoing until May 2013. Thereafter, ongoing development sessions will commence.
		% of elected members with personal development plans in place	100%	New Indicator		100%	-	All elected members have a plan in place.
Equal Pay Act	Ensure the Council has an equal pay compliant pay and grading structure(Head of Human Resources)	% of grade bands where there is less than a +/- 3% pay differential between males and females (Council wide)	100%	100%	93.3%	93.3%	→	Previous figures related only to single status staff. Returns from 2011/12 onward now include all staff groups and the reduction in relation to this indicator is as a consequence of three Teacher grades showing a pay gap of more than 3%. However the reason is not on the grounds of gender but due to the length of service, job sizing and salary conservation and will resolve in time.

↑ Performance is improving → Performance is steady ↓ Performance is declining

Significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate performance variation over the three year period.

Key Service Objective 2: Ensure the Council's resources are efficiently utilised and support services and partners to transform and deliver value for money services

National Outcome 15: Link to the Scottish Government's national outcomes

Local Outcome: The work of the Service supports the delivery of all local outcomes

Net Cost: £3,444,000

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Council Financial Regulations	Support all Council Services in managing and accounting for the Council's financial resources (Head of Finance)	% of invoices paid within 30 days(SPI)	90%	89%	91.1%	93.4%	↑	93.4% as at 31 March 2013.
		% of payroll payments made on time and free of notified errors	99.8%	99.7%	99.7%	99.7%	→	This indicator is produced twice yearly at 30 September and at 31 March. The figure of 99.7% is as at 31 March 2013.
		Revenue and Capital budget reports reported to Strategic Policy and Resources Committee	100%	New Indicator	100%	100%	→	Reports were submitted to the Strategic Policy & Resources Committee in September, November and February during 2012/13.
		The Council's consolidated loans fund (CLF)rate	4%	New Indicator	3.7%	3.57%	↑	3.57% as at 31 March 2013.

↑ Performance is improving → Performance is steady ↓ Performance is declining

Significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate performance variation over the three year period.

Key Service Objective 3: Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications

National Outcome 15: Link to the Scottish Government's national outcomes

Local Outcome: The work of the Service supports the delivery of all local outcomes

Net Cost: £1,684,000

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Communications Strategy	Manage effective corporate communication to external stakeholders (Head of Democratic Services)	% of Viewfinder panel who read all, most of or some of Perth & Kinross News	85%	79% (2007)	83% (2011)	-	↑	This particular question is not asked of the Viewfinder panel on an annual basis - the figure for 2011 is the most up to date figure available. Readership remains high, despite an ongoing shift towards electronic communication. A change to outcome-based communications will see a retender of the magazine in 2013, making better use of new channels available and reducing cost.
	Provide effective internal communications support to enhance services ability to manage proactive external communications (Head of Democratic Services)	% of internal customers satisfied with communications support provided	98%	96%	96%	96%	→	Satisfaction remains high. Results show customers are happy with the speed of response and results. There is scope to give more extensive advice and offer a more proactive service. A move towards evaluating communications against SMART objectives for each project is recommended, to take into account the team's advisory role.
		% of internal customers satisfied with design service	98%	95%	99%	97.5%	→	The Design Team continues to receive positive feedback. On some occasions we have not been able to complete jobs as quickly as we would like because of workload and multiple changes to proofs. We are working with services to encourage them to plan design jobs early so that we can schedule the time to complete them.

↑ Performance is improving → Performance is steady ↓ Performance is declining

Significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate performance variation over the three year period.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Council HR Strategy	Maintain and develop the corporate framework for recruitment and selection (Head of Finance and Head of Human Resources)	Time to hire (days) from approval of vacancy to formal job offer made (Council Wide)	55	50	55.5	52.5 days	↑	The 2012/13 figure is for the 12 months to 31 December 2012. The number of posts advertised in this period was 1,202 of which 760 posts were filled and in respect of which a total of 18,867 applications were processed.
	Support people to get into work through Government Funded Initiatives (Head of Human Resources)	% of Modern Apprentices (MAs) achieving their Scottish Vocational Qualification (SVQ) when they left the programme	85%	New Indicator	85%	73%	↓	33 MAs left the programme during 2012/13, of whom 24 achieved their VQ. Of the 9 who did not achieve their qualification, 2 found employment within a different occupational area.
		% of Modern Apprentices (MAs) finding permanent employment when they left the programme	75%	New Indicator	70%	70%	→	33 MAs left the programme during 2012/13, of whom 23 found permanent employment (22 with PKC), 2 went on to further education, and 1 found fixed term employment. In addition, MAs who remain on the programme to achieve their qualification have already found permanent employment.
	Lead and support Council Services to manage employee health and attendance in a positive and supportive manner (Head of Human Resources)	The average number of working days lost per employee through sickness absence for: The Chief Executive's Service	7.1	8.0	7.2	6.2	↑	Sickness absence levels have reduced by 14% within the Chief Executive's Service over the last 12 months. A continued positive and proactive approach to health and wellbeing supports employees to remain at work or return to work, ensuring we make reasonable adjustments and engaging occupational health advice and counselling support as necessary.

↑ Performance is improving → Performance is steady ↓ Performance is declining

Significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate performance variation over the three year period.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Council HR Strategy	Deliver proactive management practices that support staff development within the Service (All Heads of Service)	Employee Review and Development completion within the service	90%	68%	69%	67%	↓	ERDs are continuing across the Service.
Legislation	Raise and defend legal actions on behalf of the Council to ensure that the Council's rights are protected and obligations fulfilled (Head of Legal Services)	Raise all actions within 28 days of receipt of full instructions	100%	100%	100%	100%	→	60 actions all within 28 days since 1 April 2012.

↑ Performance is improving → Performance is steady ↓ Performance is declining

Significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate performance variation over the three year period.

Key Service Objective 4: Provide an enabling governance framework to support and deliver the Council's legal and democratic responsibilities
National Outcome 15: Link to the Scottish Government's national outcomes
Local Outcome: The work of the Service supports the delivery of all local outcomes
Net Cost: £3,785,000

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
Council Financial Regulations	Provide a comprehensive internal audit service that supports internal assurance and improvement processes	% of audits undertaken in accordance with the approved plan	100%	78%	82%	43%	↓	43% of audits completed and reported by the end of February 2013. All audits should be complete by 31 May 2013 to enable the Chief Internal Auditor's opinion to be reported in June.
	To support Council Services in managing and accounting for the Council's financial resources (Head of Finance)	Compliance with the Council's approved Treasury Policy Statement	100%	100%	100%	100%	→	100% compliance – reported to Council on 19 December 2012.
	Provide Registration of Births, Deaths, Marriages and Civil Partnerships (Head of Democratic Services)	% of registrations of births, deaths, marriages and civil partnerships with no errors	98%	97.2%	97.2%	97.8%	↑	The figure of 97.8% is for the period January to December 2012. Results are published annually for each calendar year and the final figure for 2012 will not be available until the summer of 2013.
		% of customers satisfied with civil marriages/partnerships ceremonies outwith	100%	100%	99%	99%	→	Feedback continues to indicate a high level of satisfaction.
Legislation	To process applications under the Civic Government (Scotland) Act 1982 and Anti-Social Behaviour (Scotland) Act 2004 (Head of Legal Services)	Issue Civic Licences within 6 weeks of the application	63%	49%	63.8%	67.7%	↑	Of 695 licences issued since 1 April 2012, 225 took more than 6 weeks to issue. The average time to issue is 5.8 weeks. This year the method of collection has been altered, to remove from the figures applications where processing is delayed by the applicant failing to provide information.

↑ Performance is improving → Performance is steady ↓ Performance is declining

Significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate performance variation over the three year period.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance during 2012/13
				10/ 11	11/ 12	12/ 13	Trend	
		% of Private Landlord registration applications processed	99%	99%	98%	98%	→	Number of applications approved is 909
	To manage the process of information compliance to fulfil the Council's statutory responsibilities with regard to Freedom of Information and Data Protection (Head of Legal Services)	Respond to FOI requests within 20 days of receipt	95%	95%	95.5%	94%	→	63 requests late out of 1070 processed
Legislation and the Council Complaint Policy	To manage the corporate complaints system and support Council Services to ensure that the Council's complaints policy operates effectively (Head of Legal Services)	Implement the Scottish Public Services Ombudsman's new complaints system and the recommendations of the Scrutiny Committee Report on Complaints	100%	New Indicator		100%	-	The Council is prepared for implementation on 1 April 2013.
Legislation	To carry out the quasi-judicial functions of the Council to fulfil its statutory responsibilities (Head of Legal Serv.)	Number of weeks taken to deal with licensing board applications for variation	11 weeks	14	10.9	12.2	↓	There have been 15 applications since April 2012. One application took 17 weeks to process at the applicant's request. This accounts for the drop in the Indicator.

↑ Performance is improving → Performance is steady ↓ Performance is declining

Significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate performance variation over the three year period.

IMPROVEMENT PLAN

PROGRESS ON 2012/13 BMIP ACTIONS

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2012/13
Key performance outcomes	Provide an enabling governance framework to support and deliver the Council's legal and democratic responsibilities	Review operation of Civic Government Licensing (Head of Legal Services)	March 2013	In progress - Revision of all application forms and guidance notes is complete, along with the launch of online applications and payment. Further work is required to review and develop some key licensing policies. This will be progressed throughout the remainder of 2013. Revised timescale – March 2014
	Ensure the Council's resources are efficiently utilised and support Services and partners to transform and deliver value for money services	Further develop our approach to benchmarking activity to improve performance (All Heads of Service)	March 2013	In progress - Benchmarking work was undertaken using the CIPFA Benchmarking Service and work with other Scottish Local Authorities. The results of these exercises will feature in the Service's review programme. Revised timescale - Ongoing
Impact on service users	Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications	Develop a more systematic approach to customer feedback to improve our practice and service delivery (All Heads of Service)	March 2013	In progress - The second HR and Employment Services Customer Survey was carried out in June 2012. The response rate rose to 42% and a significantly higher level of customer satisfaction has been reported in comparison to last year. Legal and Democratic Services have implemented more project and case based customer feedback mechanisms. Revised timescale – March 2014

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2012/13
Impact on the community	Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications	Develop the Council's use of social media (Head of Democratic Services)	October 2012	In progress - Developing social media this year has focussed on increasing numbers of Twitter followers (up from under 1,000 to nearly 4,000), setting up and developing a corporate Facebook account (from 0 to 2,264 followers) and developing guidelines for Services. In the coming year we will focus on developing YouTube/video content and two-way communication. Revised timescale – March 2014
Delivery of key processes	Ensure the Council's resources are efficiently utilised and support Services and partners to transform and deliver value for money services	Continue to improve and embed the efficiency and effectiveness of the internal audit process in the work of the Council (Head of Finance)	March 2013	In progress - Work has continued throughout the year to embed the efficiency and effectiveness of Internal Audit. Further developments for 2013/14 include the introduction of a new performance monitoring framework for the delivery of the Internal Audit Plan for 2013/14 incorporating an Internal Audit Protocol which has been endorsed by EOT. Revised timescale – March 2014
		Further develop links between workforce planning, financial planning and asset management planning (Head of Human Resources and Finance)	March 2013	In progress – The Medium Term Financial Plan drives the Corporate Workforce Plan. HR continues to be actively involved in the budget process. The links between these areas have been strengthened through

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2012/13
				the Council's overall budget process and will be further developed through the ongoing work of the Corporate Resources Group. The updated MTFP was approved by Council on 19 December 2012 Revised timescale – March 2014
		Develop and implement an Integrated Payroll/Personnel System (Head of Finance)	December 2013	In progress - The iHRP Board will work towards this closure date. A new contract with the supplier (Project Charter 2) has key milestones and financial penalties that aim to deliver the outstanding functionality by September 2013 Revised timescale – Sept 2013
Management and support of staff	Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications	Carry out a review of the Employability Development Team (Head of Human Resources)	August 2012	Complete - Review completed in September 2012. Now superseded by review of Council SVQ Centres.
Resources	Ensure the Council's resources are efficiently utilised and support services and partners to transform and deliver value for money services	Scope and commence the service reviews of the accountancy and exchequer functions (non-payroll) across the Council (Head of Finance)	October 2012	In progress - Scoping report for the Accountancy and Exchequer Review agreed by EOT in February 2013 – first meeting of project team took place March 2013 – target to report back to CEMT by October 2013. Revised timescale – October 2013
		Scope and commence the service reviews of	October 2012	In progress - The scope of the review has been completed. Work

Key area for improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2012/13
		Legal Services (Head of Legal Services)		will commence on the review in April 2013. Revised timescale – October 2013
	Provide high quality professional services which promote continuous improvement and innovation through our people, positive organisational development and effective communications	Review arrangements to meet short term resourcing requirements including use of agency and supply workers (Head of Human Resources)	June 2012	Complete - Short Term Resourcing Toolkit implemented on 1 October 2012
Leadership	Provide strategic leadership to services and partners to deliver the shared vision and outcomes for Perth & Kinross	Develop a model for decision-making based on the Scottish Government's publication Right First Time (All Heads of Service)	July 2012	Complete - Training sessions for officers in relation to the decision making framework have been delivered. This included the launch of the new report template and the Right First Time guidance.

