CLACKMANNANSHIRE COUNCIL

THIS PAPER RELATES TO ITEM 11 ON THE AGENDA

Report to Resources & Audit Committee

Date of Meeting: 19 June 2014

Subject: Strategy & Customer Services Business Plan 2014/15

Report by: Head of Strategy & Customer Services

1.0 Purpose

1.1. This report presents the Strategy & Customer Services Business Plan for 2014/15 to Resource & Audit Committee for consideration.

2.0 Recommendations

2.1. It is recommended that Committee notes the report, commenting and challenging as appropriate.

2.2. It is recommended that Committee approve the Performance Measures for scrutiny purposes over the next 12 months.

3.0 Considerations

3.1. The Business Plan sets out the objectives and aims of the service (see Appendix A). It is aligned with Making Clackmannanshire Better and the Single Outcome Agreement.

3.2. The Business Plan has been developed using a wide range of sources, for example, customer insight, staff feedback, performance results and self assessment, including a governance self assessment validated through peer review.

3.3. Its format follows corporate guidance and good practice, and is set out in 4 distinct sections: service overview, key issues, approaches and delivery plan. The delivery plan contains detail of the actions we will take to improve performance, the performance measure we will use to gauge progress against stated outcomes, and the risks we believe, should they materialise, may affect our ability to deliver services and intended performance outcomes.

3.4. This year's Business Plan recognises the budget challenges and wider opportunities arising from the Making Clackmannanshire Better change programme, including the need to reduce/re-align resources to priority areas.

3.5. Once finalised, the Business Plan will be available all to stakeholders through Clacksweb. It has been translated into operational plans for the 3 main business units within Strategy and Customer Services, and in turn into team

plans. These will form the basis for staff PRDs, ensuring that staff objectives and learning and development plans are firmly based in a shared vision and priority outcomes.

3.6. The Business Plan will be delivered within the budget approved for Strategy & Customer Services at the Special Council meeting on 21 February 2014. As such, there are no direct financial implications arising from this report.

4.0 Conclusions

4.1. The Business Plan sets out the objectives and aims of Strategy & Customer Services for the year 2014/15. It will be translated into individual objectives and learning plans through the PRD process, so that all staff are working towards the delivery of the Council's stated priority outcomes within Making Clackmannanshire Better.

5.0 Sustainability Implications

5.1. There are no direct sustainability implications associated with this report.

6.0 Resource Implications

6.1. Financial Details

6.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes ☑

6.3. Finance have been consulted and have agreed the financial implications as set out in the report. Yes ☑

6.4. Staffing

6.5. There are no direct staffing implications associated with this report.

7.0 Exempt Reports

7.1. Is this report exempt? Yes ☐ (please detail the reasons for exemption below) No ☑

8.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box ☑)

The area has a positive image and attracts people and businesses ☐
Our communities are more cohesive and inclusive ☐
People are better skilled, trained and ready for learning and employment ☐
Our communities are safer ☐
Vulnerable people and families are supported ☑

Substance misuse and its effects are reduced ☐
Health is improving and health inequalities are reducing ☐
The environment is protected and enhanced for all ☐
The Council is effective, efficient and recognised for excellence ☑

(2) **Council Policies** (Please detail)

9.0 Equalities Impact

9.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?
Yes ☑ No ☐

10.0 Legality

10.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes ☑

11.0 Appendices

11.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix A - Strategy & Customer Services Business Plan 2014/15

12.0 Background Papers

12.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)
Yes ☑ (please list the documents below) No ☐

Corporate Plan 2013 - 2017 and Single Outcome Agreement (SOA)

Author(s)

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Stuart Crickmar	Head of Strategy & Customer Services	2127

Approved by

NAME	DESIGNATION	SIGNATURE
Stuart Crickmar	Head of Strategy & Customer Services	[redacted]
Nikki Bridle	Director of Finance & Corporate Services	[redacted]

Strategy & Customer Services

Business Plan 2014-15

Making Clackmannanshire Better

Version	**1.0**
Status	**Draft**
Date	**22-05-14**

1 SERVICE OVERVIEW
1.1 SERVICE MISSION / PURPOSE & OBJECTIVES

Purpose

Strategy and Customer Services has a broad remit which is both strategic and operational and corporate and service-specific.

Its main objectives are to:

- support the strategic positioning of the Council by:
  - developing and supporting effective strategic partnerships through the mechanism of community planning;
  - promoting strategic policy cohesion within the Council;
  - enhancing the strategic capacity of the Council.

- enhance corporate performance and service delivery by:
  - providing effective internal services including business support, communications, research, performance and strategy development.

- deliver excellent services in local communities by:
  - providing effective external customer services through a range of access points including libraries, local offices, registrars, contact centre and Clacksweb;
  - providing opportunities for community learning and development;
  - co-ordinating the organisation's response to major incidents and emergencies.

Vision & Guiding Principles

As part of Finance & Corporate Services, working together with colleagues in Support Services, our vision is:

> *to achieve excellence in the delivery of corporate, support and customer services and be recognised for our first class people, first class customer service and first class results.*

To achieve our Vision, our **Guiding Principles** are:

- Continuous improvement
- Customer service excellence
- Value our people
- Effective governance and stewardship
- Transparency
- Sustainability
- Equality

Values & Behaviours

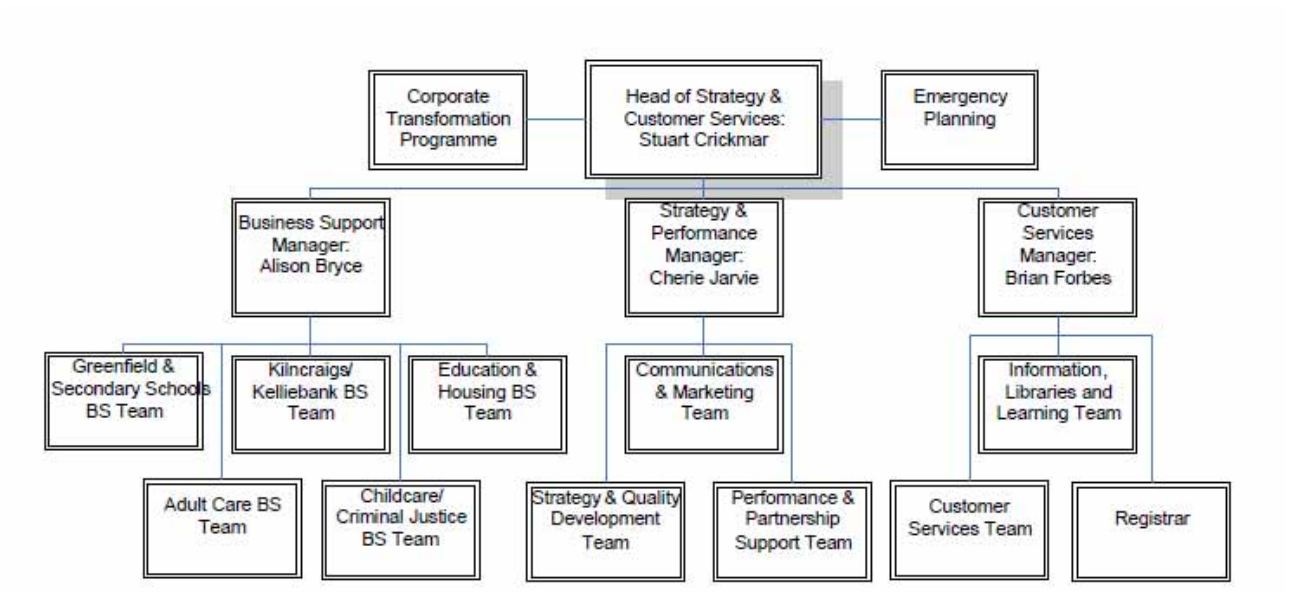
As a service we share the Council's **CORE values**, those being:

Commitment, Trust and Partnership
Openness and Accountability
Respect and Dignity
Equity, Fairness and Inclusion

We are committed to the following **Behaviours:**

- Openness and integrity
- Focus on quality
- Confidence and "can do"
- Team work
- Listening
- Responsibility & accountability
- Supportive leadership

1.2 SERVICE STRUCTURE



1.3 BUDGET

REVENUE BUDGET	
Total Budget	**£6,578,040**

CAPITAL BUDGET	
Total	NONE

2 KEY ISSUES FOR THE SERVICE

In reaching these key issues, the following have been considered:

- Governance Statement;
- CIM and CSE improvement planning;
- corporate policies & strategies, particularly those we have responsibility for;
- corporate and service risk register;
- staff feedback including results from the staff survey;
- feedback from customers and results from our customer surveys;
- feedback from communities, partners and other stakeholders;
- performance Results from previous Business Plan.

Our key issues for 2014/15 reflect the challenges and opportunities of Clackmannanshire Council as a whole.

- The public sector reform agenda is significant and quickening in pace and scope; from health & social care integration, local integrated service delivery and joint resourcing, to reform of criminal justice, community empowerment and 3rd sector commissioning, the demands on our organisational support resources are substantial. Within a context of necessary managed contraction of services and reducing operating costs, the importance of good service workforce planning and prioritisation will be essential to ensure that we have enough of the right people with the right skills working on the right things. At present we have some areas where increased demands are creating significant pressures, whilst there are less essential discretionary services that we need to withdraw from in a managed way that minimises impact on customers and stakeholders
- In the same vein, as an organisational development and support service, we need to develop organisational workforce planning arrangements over the coming year that will enable managed contraction within context of Making Clackmannanshire Better;
- Our governance self assessment highlights the need for further improvements in the deployment and dissemination of agreed policies and procedures for staff with specific attention to Equality and Diversity policies.
- Similarly, whilst significant efforts have been made in recent years, within a context of significant change, the need for sound approaches to staff communication and learning and development continue to be a high priority.
- Change brings uncertainty and risk, therefore business continuity and risk management arrangements for the service and the Council, particularly in light of recent moves to Kilncraigs will remain a key priority;
- Improvements in major project and programme management and risk arrangements, particularly associated with capital investment and corporate transformation also come into clear focus for us over the coming year;

The challenges facing the Council and Strategy and Customer Services in 2014/15 are tougher than ever; we know that the pace of change will quicken substantially in the

coming few years, with the need for radical transformation of service delivery against a backdrop of contracting budgets and increasing demands.

These challenges will require us all to be adaptive, flexible and open-minded. We will need to adopt new approaches, attitudes and behaviours to how we work, with a particular focus on clarity of priorities, workforce planning and staff resilience, combined with more integrated and jointly resourced working with our partners and communities.

Key activities that inform our delivery plan as further outlined as follows:

1. Making Clackmannanshire Better & Public Sector Reform:

Making Clackmannanshire Better:

- MCB programme management and development of target operating models
- Support range of consultations on budget and MCB change programmes
- Workstream 1: Making it Happen - Tullibody Pilot
    - Implementing Test of Change on Integrated Transactional Services
    - Implementing Test of Change on Integrated Family and Community-based Services
    - Implementing Test of Change on Integrated Preventative and Early Intervention Service for Vulnerable People and Families.
- Workstream 4: Making Best Use of Assets and Resources:
    - Develop Community Asset Management Strategies (CAMS)
    - Manage savings related to voluntary organisations
    - Develop Corporate Customer Services Strategy
    - Implement Information, Library & Learning Strategy Action Plan
    - Implement transition into new Speirs Centre
- Workstream 5: Making our Organisation Stronger/Developing our People:
    - Implement approved People Strategy Action Plan
    - Implement Communications Strategy Action Plan

Public Sector Reform:

- Support Community Planning Reform & efficient business of the Clackmannanshire Alliance & sub-committees, including implementation of key changes such as the duties arising from the Community Empowerment and Renewal Bill and Future Models for Community Justice in Scotland.
- Develop a Joint Resourcing Plan to support delivery of the ambitions of the Single Outcome Agreement 2013/23.
- Implement the Community Wellbeing Partnership Team (CWPT) programme, providing strategic oversight of integrated public services; including early years, working age, older peoples services and local community planning, which encompasses key community safety priorities such as countering potential terrorism and serous organised crime activity in Clackmannanshire.
- Support the development of 3rd sector commissioning strategy to support public sector redesigns.
- Refresh Single Outcome Agreement in 2014 to reflect developments in Community Planning to ensure it remains fit for purpose within a rapidly evolving environment..

We need to ensure that all corporate approaches for which we have responsibility as a service are fully defined/aligned with best practice, are supported by development programmes, are systematically deployed to appropriate staff, and are regularly evaluated, ensuring that all key risks are addressed.

2. Delivering a sustainable budget and a managed contraction of service:

- Implement approved budget savings proposals
- Implement Business Support model review recommendations
- Conduct review of current Strategy and Performance business model/service structures to achieve financial savings and better support organisational change priorities
- Conduct review of Customer Services to achieve financial savings
- Manage transition of reduced funding to voluntary organisations

3. Programme of Civic Duties and Democracy

- Support the Provost to deliver a programme of civic events in 2014/15
- Support the delivery of the Commonwealth Games and Legacy 2014 activities including Queen's Baton Relay (QBR)
- Provide support for elections/referendum in 2014 and 2015

4. Continuous Improvement & Governance

- Service Governance and Performance - Investors in People, Data Protection, Equality and Diversity, Health and Safety, Financial Regulation and Contract Standing Orders, Customer Service Excellence, and priority improvement actions identified from Clackmannanshire Improvement Model (CIM)/Annual Governance Statement (AGS) self-assessments

3 APPROACHES

3.1 CUSTOMER/STAKEHOLDER ENGAGEMENT

Our aim is to consistently achieve the very highest standards of customer service for all our stakeholders. We will continue to build upon the Customer Service Excellence quality standard, which we have held for the last 3 years.

We will continue to strive to be the best we can with the resources available and maintain our reputation as a service aiming to continually improve, whilst simultaneously recognising the need to reduce service costs and the potential impact this may have on service levels.

We will continue to develop and implement our annual improvement action plan in line with key priority themes. Performance will be routinely monitored and reported through our service performance reports, both internally and externally.

Our service will continues its key role in developing community engagement for Clackmannanshire Council and Clackmannanshire Alliance. We continue to manage the Clacks 1000 citizens panel and provide liaison with community councils and other community groups in Clackmannanshire. We will continue to work with Alliance partners on Public Sector Reform issues, helping ensure a more integrated approach to the delivery of local public services, both at a strategic and operational level.

Customers, staff and the wider community will continue to be consulted on any changes arising from the Making Clackmannanshire Better programme.

3.2 SUPPORTING AND DEVELOPING STAFF

Making Our Organisation Stronger and Developing Our People are key themes of MCB. Our service approach to People Development is aligned with corporate management approaches, consistent with the Council's People Strategy and the Investors in People (IIP) quality standard.

We aim to ensure all staff receive a PRD on an annual basis, supplemented with regular 121s, with the PRD forming the core of the agenda for these meetings. 92% of respondents in the latest staff survey indicated they had held a PRD meeting with their line manager at least once a year. We aim to achieve 100% for all staff (excluding those not available due to, for example, long term sick leave).

A competency framework has been introduced into 121s and this, together with PRD arrangements, will continue to be systematically deployed - building on the significant progressed made in the last 12 months. Learning and development will continue to be

evaluated through discussion during the PRD process and, following PRDs, team and service learning and development plans will continue to be developed and agreed by the management team.

Over the last few years we have placed significant emphasis on improving and deploying our approaches to supporting and developing our staff. In comparing the staff survey results between 2012 and 2013, there were positive improvements in 27 out of the 36 performance measures, with a negative impact in only 9 measures.

We will not rest on our laurels but continue to strive for continuous improvement in everything we do. We will continue to seek out ways of improving communication with staff, develop our approaches to demonstrating strong and consistent leadership skills, provide further training opportunities for staff, and actively recognise staff for doing a good job. More generally, we will continue to work closely with staff across the service to identify their ongoing needs and develop a better understanding of what approaches are helping them deliver better services, and where further improvements would benefit staff and customers.

Strategy & Customer Services form part of the wider Finance & Corporate Services (FCS) management team. The FCS management team meets every two months, with a focus on strategic and forward planning and organisational development. This includes an extensive programme of staff engagement to ensure that all our staff have ownership of a shared vision. As reported above, approaches adopted during last year have had a positive impact in many areas, and this is an area we will continue to develop this year.

The Strategy & Customer Services management team meetings and operational/team meetings, with core agendas, are held monthly, focussing mainly on team administrative issues and corporate and service communication. Corporate/directorate cascade briefings are discussed. The 2013/14 staff survey indicated an improvement from the previous year in the % of staff who felt communication within the service is good. However there is still some way to go and this will be an area for continued focus over the coming year, particularly as we recognise the importance of regular, effective communication during a time of change and uncertainty.

We will continue to ensure other staff support mechanisms are deployed, including back-to work interviews following periods of staff absence, and corporate induction processes when a new member of staff joins the team, or where someone takes up a new or different role.

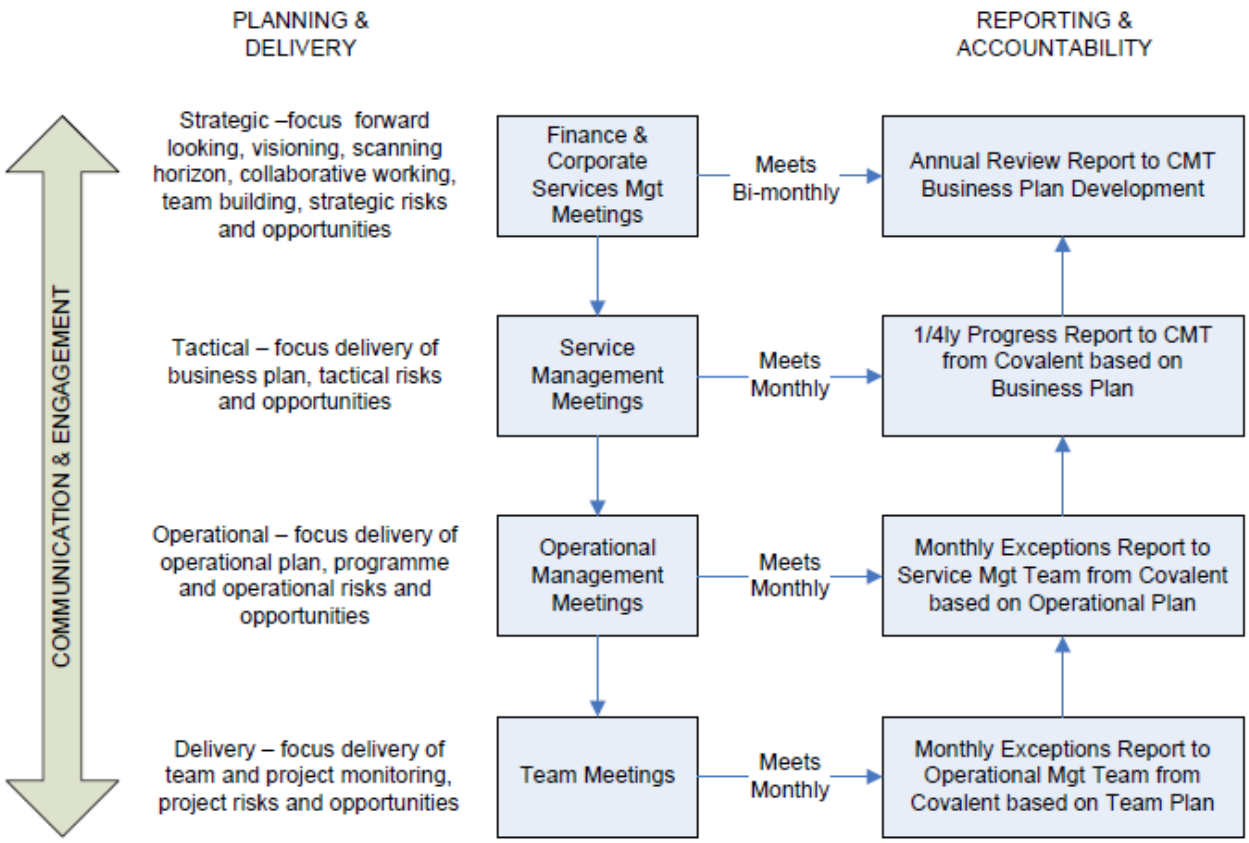
Health and Safety risk assessments are being maintained. These will be reviewed and communicated to staff regularly. Up to date workplace assessments will be in place for all staff, as will fire awareness and health and safety awareness development.

We need to continually review Disaster Recovery Plans (DRPs) in our three main service areas. Over the coming year, our focus will be on continuing to embed operational risk and performance management and deploying approaches aimed at improving knowledge transfer and increasing scope for further innovation.

3.3 MANAGING SERVICE PERFORMANCE

The service reviews and updates its operational and team plans annually in line with the business plan. This includes KPIs and operational plan actions and a risk register. These are reviewed at the management team.

The following diagram illustrates our planning and delivery, and reporting and accountability framework. It sets out the performance focus at each level within the service. Each management team has a core agenda, and terms of reference agreed by the Finance & Corporate Services management team.



Responsibility for operational and team plans is assigned to managers and team leaders through the PRD process and monitored monthly on an exceptions basis.

We endeavour to ensure that major programmes and projects within the operational and team plans have detailed project plans, with supporting risks and issues logs as appropriate.

We have continued to develop our use of the Covalent system during 2013/14, providing greater transparency and visibility of our service performance to key stakeholders. Over this year we will ensure standard reporting at all levels is systematically deployed.

We continue to develop a balanced set of performance measures to tell us how well we are performing, and where we need to improve. We will continue to develop a series of meaningful operational measures that drive operational improvements.

As part of our Public Performance Reporting framework, we will publish our service Annual Report for 2013/14, following consideration at Resources & Audit Committee in June 2014.

4 SERVICE LINKS TO CORPORATE PRIORITY OUTCOMES

Of the 9 priority outcomes, Strategy and Customer Services is primarily focused on the following:

- Our communities are more cohesive and inclusive; and
- The Council is effective, efficient and recognised for excellence.

5 DELIVERY PLAN

Making Clackmannanshire Better

Strategy & Customer Services Business Plan 2014-15

PRIORITY OUTCOME 2 - OUR COMMUNITIES ARE MORE COHESIVE AND INCLUSIVE

2.1 Community Results

Covalent Code	KPI	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	
SAP CL1 006	Local residents who feel Clackmannanshire has strong sense of community	47%	54%	70%	75%	Cherie Jarvie
SAP CL1 007	Local residents who feel that they should be consulted more on how local services are delivered	53%	52%	46%	40%	Cherie Jarvie
SAP CL1 027	Local residents who state that they feel public agencies work well together in Clackmannanshire	30%	32%	42%	45%	Cherie Jarvie
SAP CL1 030	Overall satisfaction with opportunities for participating in local decision making	23%	26%	34%	40%	Cherie Jarvie

2.2 Community Actions

Covalent Code	ACTION	Impact	By When	Lead
SCS BUS 001	Support the Provost to plan & deliver a programme of civic events in 2014/15	Increase in strong sense of community	31-Mar-2015	Alison Bryce
SCS SAP 006	Provide support for elections and referendum in 2014/15	Increased efficiency	31-Dec-2014	Alison Bryce
SCS SAP 011	Support consultations on major policy priorities: • budget process • corporate strategies • MCB initiatives	Improved service delivery and efficiencies. Increase in community satisfaction	Budget by 31-Dec-2014 Others by 31-Mar-2015	Cherie Jarvie

Covalent Code	ACTION	Impact	By When	Lead
SCS SCS 001	Support delivery of Commonwealth Games and Legacy 2014 activities including Queen's Baton Relay	Increase strong sense of community	31-Dec-2014	Stuart Crickmar
SCS SCS 002	MCB Workstream 1 Making it Happen - Tullibody Pilot • Take the lead on Test of Change for Integrated Transactional Services • Support Test of Change on Integrated Family and Community-based Services • Support Test of Change on Integrated Preventative and Early Intervention Service for Vulnerable People and Families.	Improved service delivery and efficiencies. Increase in community satisfaction. More integrated local public services	31-Dec-2014	Stuart Crickmar

PRIORITY OUTCOME 9 - THE COUNCIL IS EFFECTIVE, EFFICIENT AND RECOGNISED FOR EXCELLENCE

9.1 Customer Results

Covalent Code	KPI	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	
BUS BUS 002	Customer satisfaction with overall experience of Business Support	94.1%	94.1%	85.2%	95%	Alison Bryce
CUS CAP 001	Satisfaction with overall experience of Community Access Points	100.0%	97.8%	97.6%	100%	Brian Forbes
CUS CTC 003	Satisfaction with overall experience of the Contact Centre	90.0%	87.0%	90.4%	92%	Brian Forbes
CUS REG 001	Customer satisfaction with overall experience of the Registrars Service	100.0%	97.1%	100.0%	100%	Brian Forbes
SAP SAP 001	Customer satisfaction with overall experience of Strategy & Performance	82.3%	85.0%	85.0%	90%	Cherie Jarvie
SAP SAP 002	Satisfaction with Strategy & Performance: Consultation and Information	n/a	n/a	100%	100%	Cherie Jarvie
SAP SAP 003	Satisfaction with Strategy & Performance: Communications services	94.95%	92.41%	94.82%	96%	Cherie Jarvie
CUS C01 SCS	Number of formal complaints received about service	4	9	14	9	Stuart Crickmar
CUS C02 SCS	% of formal complaints dealt within timescale	-	-	92.9%	100%	Stuart Crickmar
CUS C03 SCS	% of formal complaints upheld/partially upheld	-	-	64.3%	50%	Stuart Crickmar
GOV FOI SCS	% of FOI requests dealt within timescale - S&CS	-	-	85.7%	100%	Stuart Crickmar
BUS CNQ SCS	% of Councillor enquiries dealt within timescale - S&CS	-	-	69.2%	100%	Stuart Crickmar
BUS MPQ SCS	% of MPs/MSPs enquiries dealt within timescale - S&CS	-	-	53.8%	100%	Stuart Crickmar

9.2 People Results

Covalent Code	KPI	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	
SAP S01 SCS	Staff survey - Strategy & Customer Services staff - I am satisfied with my job	69.2%	75.0%	68.8%	75%	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
SAP S14 SCS	Staff survey - Strategy & Customer Services staff - My senior managers demonstrate strong and consistent leadership skills	44.2%	37.9%	54.8%	65%	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
SAP S15 SCS	Staff survey - Strategy & Customer Services staff - I have a Performance Review & Development meeting at least once a year	74.4%	76.9%	92.1%	100%	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
SAP S30 SCS	Staff survey - Strategy & Customer Services staff - I feel that communication across my service/team is good	43.6%	45.1%	51.6%	60%	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
SAP S31 SCS	Staff survey - Strategy & Customer Services staff - I get all the information I need to do my job	48.7%	46.5%	50.0%	60%	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
SAP S34 SCS	Staff survey - Strategy & Customer Services staff - There are ways to feedback my views to management within my service	44.9%	37.6%	43.8%	60%	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
SAP S40 SCS	Staff survey - Strategy & Customer Services staff - Survey response rate	32.6%	40.4%	24.5%	50%	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
GOV AB1 SCS	Average Days Sickness Absence (Strategy & Customer Services)	n/a	n/a	9.1 days	7.0 days	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie

9.3 Key Performance Results

Covalent Code	KPI	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	
CUS LIB 005	% of population who regularly use the library (i.e. borrow books)	16.0%	12.1%	12.1%	15%	Brian Forbes
SAP CL1 032	% of residents who agree that Clackmannanshire Council meets or exceeds expectations in communicating with them	25.0%	28.0%	38.0%	50%	Cherie Jarvie; Karen Payton
SAP CL1 033	% of residents who are satisfied with the information that the Council provides on performance	26.0%	29.0%	39.0%	45%	Cherie Jarvie
SAP CSE COU	% of Council services with full CSE accreditation	17%	67%	67%	83%	Cherie Jarvie
SAP S18 ALL	Staff survey - All staff - I feel I have fair and equal access to development	50.0%	48.7%	49.8%	60%	Stuart Crickmar
SAP S19 ALL	Staff survey - All staff - Senior Managers (received an appropriate level of leadership coaching)	39.0%	38.6%	44.9%	90%	Stuart Crickmar
SAP S29 SCS	Staff survey - Strategy & Customer Services staff - The level and timing of communication across the Council is good	23.1%	27.5%	29.7%	35%	Stuart Crickmar; Cherie Jarvie
SAP S35 ALL	Staff survey - All staff - I read the staff magazine 'The Grapevine' and find it useful	41.0%	38.8%	37.7%	45%	Stuart Crickmar

9.4 Financial Results

Covalent Code	KPI	2011/12	2012/13	2013/14	2014/15	Lead
		Value	Value	Value	Target	
SCS SCS BUD	Budget savings	n/a	n/a	£272.83k	£310k	Alison Bryce; Brian Forbes; Cherie Jarvie

CUSTOMERS

Covalent Code	ACTION	Impact	By When	Lead
	Open newly refurbished Speirs Centre facility including modern library, registrars and local and family history service (local history: Speirs, Patons & Kilncraigs reception)	Improved customer satisfaction Increased usage	30 Sep-2014	Brian Forbes
	Working with colleagues in Education, support the development of a Gaelic Language Plan	Statutory compliance Improved customer satisfaction	30 Sep 2014	Cherie Jarvie Brian Forbes
	Ensure Strategy & Customer Services Year 1 actions relating to Gaelic Language Plan are implemented	Statutory compliance Improved customer satisfaction	31 Mar 2014	Cherie Jarvie Brian Forbes
	Strategy & Customer Services will demonstrate that it continues to build on the CSE quality standard	Improved customer satisfaction	31-Mar-2015	Stuart Crickmar
	Achieve reaccreditation CSE standard	Improved customer satisfaction	30-Jul-2014	Stuart Crickmar

PEOPLE

Covalent Code	ACTION	Impact	By When	Lead
	Strategy & Customer Services will demonstrate that it is operating to the IIP quality standard	Improved SCS staff satisfaction More SCS staff say communications is good More SCS staff say they receive a PRD and regular, useful feedback from their manager	31-Mar-2015	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
	Develop, with staff involvement, clear service L&D priorities linked to objectives, risk and opportunities	Improved SCS staff satisfaction More SCS staff say communications is good	30-Aug-2014	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
	Sample assess 10% PRDs to ensure all are done and high standards are maintained	Improved SCS staff satisfaction More SCS staff say communications is good More SCS staff say they receive a PRD and regular, useful feedback from their manager	30-Aug-2014	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie
	Develop a service workforce plan that will support the service's priorities, including managed contraction over the next 5 years	Improved SCS staff satisfaction More SCS staff say communications is good	31-Dec-2014	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie

RESOURCES

Covalent Code	ACTION	Impact	By When	Lead
SCS BUS 002	Implement Business Support model recommendations and achieve a managed contraction of services.	Increased efficiency Reductions in operating costs Demonstrate Best Value	30-Jun-2014	Alison Bryce
SCS CUS 003	Conduct review of Customer Services to achieve savings and reflect managed contraction of council services.	Increased efficiency Reductions in operating costs Demonstrate Best Value	30-Jun-2014	Brian Forbes
SCS SAP 007	Conduct review of current Strategy and Performance business model/structures to achieve savings and reflect managed contraction of council services	Increased efficiency Reductions in operating costs Demonstrate Best Value	30-Jun-2014	Cherie Jarvie
SCS SCS 027	Implement approved budgetary reductions for 2014/15	Reductions in operating costs	31-Mar-2015	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie

Covalent Code	ACTION	Impact	By When	Lead
	Ensure that Strategy & Customer Services operates to very highest standards of Governance	Improved staff satisfaction Improved governance	31-Mar-2015	Brian Forbes
	Review service records management, data protection & FOI systems & improve staff awareness & development	Improved staff satisfaction Improved governance	31-Oct-2014	Brian Forbes
	Review service equality & diversity systems and improve staff awareness & development	Improved staff satisfaction Improved governance	31-Dec-2014	Brian Forbes
	Review service systems for dissemination of policies and procedures to staff improve staff awareness & development	Improved staff satisfaction Improved governance	31-Mar-2015	Brian Forbes
	Review systems and staff awareness of Finance Regulations, CSO & delegated responsibility	Improved staff satisfaction Improved governance	31-Mar-2015	Brian Forbes

9.6 Key Performance Actions - Outcomes

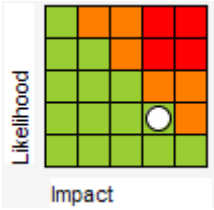
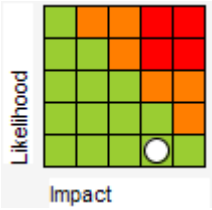
Covalent Code	ACTION	Impact	By When	Lead
SCS SAP 001	Support Public Service Reform & efficient business of the Alliance through implementation of agreed delivery plans	Increase in strong sense of community Reducing inequalities Improved service delivery Improved integration	31-Mar-2015	Stuart Crickmar Cherie Jarvie
SCS SAP 002	Secure agreement on joint resourcing plans for the Alliance	Increased efficiency Reductions in operating costs Improved service delivery Improved integration	31-Mar-2015	Cherie Jarvie
SCS SAP 003	Through Community Wellbeing Partnership Team develop a 3rd sector commissioning strategy that supports delivery of the SOA whilst enabling a sustainable 3rd sector in Clackmannanshire	Increase in strong sense of community Increased efficiency Reductions in operating costs Improved service delivery Improved integration	31-Mar-2015	Stuart Crickmar
SCS SAP 005	Refresh Single Outcome Agreement	Increase in strong sense of community	30-Sep-2014	Cherie Jarvie

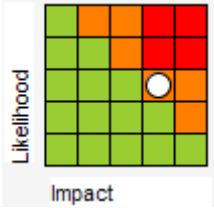
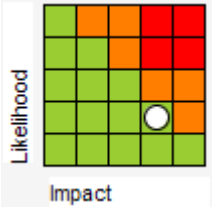
Covalent Code	ACTION	Impact	By When	Lead
	Develop a revised Corporate Customer service Strategy	Improved customer satisfaction Increased efficiency	31-Oct-2014	Brian Forbes
	Implement People Strategy actions in support of MCB programme	Improved organisational efficiency Increased staff satisfaction Improved governance	31-Mar-2015	Cherie Jarvie
	Develop an organisational Workforce Plan in support of the MCB programme	Improved organisational efficiency Increased staff satisfaction	31 -Dec-2014	Cherie Jarvie
	Implement Communications & Marketing Strategy actions in support of the MCB programme	Improved reputation externally Improved citizen satisfaction - Clacks 1000 More staff say that communication across the council is good	31-Mar-2015	Cherie Jarvie

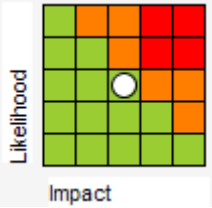
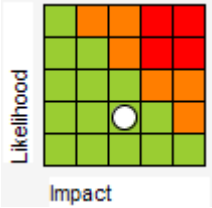
Covalent Code	ACTION	Impact	By When	Lead
	Implement Information, Library & Learning Strategy actions in support of MCB programme	Improved customer satisfaction Increased efficiency	31-Mar-15	Brian Forbes
	Review and effectively deploy organizational approaches	Improved governance Improved reputation internally and externally	31-Mar-2015	Cherie Jarvie
	Risk management	Improved governance Improved reputation internally and externally	31-Dec-2014	Cherie Jarvie
	Programme & Project Management	Improved governance Improved reputation internally and externally	31-Oct-2014	Stuart Crickmar
	Management Information	Improved governance Improved reputation internally and externally	31-Mar-2015	Cherie Jarvie
	Implement CIM improvement framework	All services achieving CSE Council maintains and builds on EFQM 'Recognised for Excellence' accreditation status	31-Mar-2014	Cherie Jarvie
	Support SCS, CRS, Support Services to retain CSE	All services achieving CSE	31-Mar-2014	Cherie Jarvie
	Deliver the CIM self assessment programme	Council maintains and builds on EFQM 'Recognised for Excellence' accreditation status	31-Mar-2015	Cherie Jarvie
SCS SAP 023	Report annual reviews of:	Improved governance Improved reputation internally and externally	31-Dec-2013	Cherie Jarvie
SCS SAP 023 1	SOA	Improved governance Improved reputation internally and externally	31-Dec-2013	Cherie Jarvie
SCS SAP 023 2	Corporate Plan	Improved governance Improved reputation internally and externally	31-Dec-2013	Cherie Jarvie
SCS SAP 023 3	SPI Direction	Improved governance Improved reputation internally and externally	30-Sep-2013	Cherie Jarvie
SCS SCS 023	Scrutiny Improvement	Improved governance	31-Mar-2014	Stuart Crickmar
SCS SCS 023 1	Implement plan approved Feb 2014	Improved governance	31-Mar-2015	Stuart Crickmar
SCS SCS 023 3	Undertake risk-based assessment with R&A Committee	Improved governance	31-Dec-2014	Stuart Crickmar
SCS SCS 024	Provide Programme Support to the Council's	Improved service delivery and efficiencies.	31-Mar-2014	Stuart Crickmar

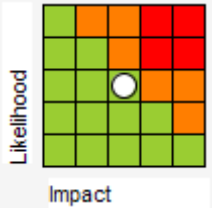
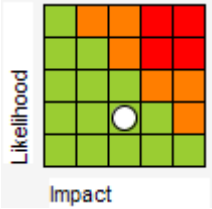
Covalent Code	ACTION	Impact	By When	Lead
	transformation programme	Increase in community satisfaction.		
SCS SCS 025	Gain council approval and Implement the revised Corporate Asset Management Strategy to support Making Clackmannanshire Better	Effective governance Improved efficiency	31-Oct-2014	Stuart Crickmar

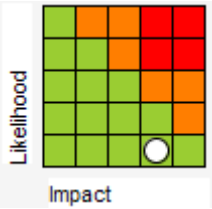
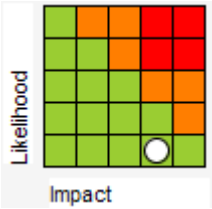
Risk Register 2014-15

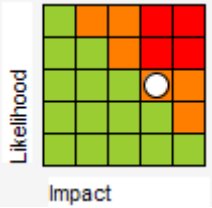
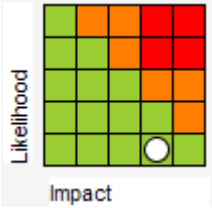
RISK	FCS SCS 016	Extended failure to be able to communicate with customers/undertake transactions for customers	**Status**		**Current Rating**	8	**Target Rating**	4
Managed By	Brian Forbes							
Potential Effect	Reputational damage; Customer dissatisfaction; financial loss							
Related Actions	SCS SCS 003	MCB Workstream 4 Making Best Use of Assets and Resources: - Develop CAMSs - Manage savings related to voluntary organisations - Develop Corporate Customer Services Strategy - Implement Information, Library & Learning Strategy			**Internal Controls**		Business Continuity Plans	

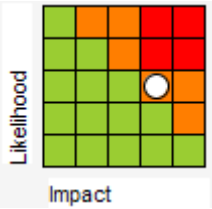
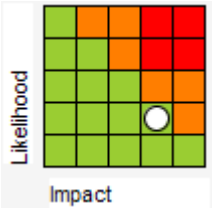
RISK	FCS SCS 021	Corporate governance requirements not adhered to	**Status**		**Current Rating**	12	**Target Rating**	8
Managed By	Alison Bryce; Brian Forbes; Cherie Jarvie							
Potential Effect	Reputational damage; loss of confidence, legal action							
Related Actions	SCS SCS 021	Continue to ensure Strategy & Customer Services operates to very highest standards of Governance and implements improvement actions from Annual Governance Statement (AGS).			**Internal Controls**		Governance Strategy Staff induction and development	

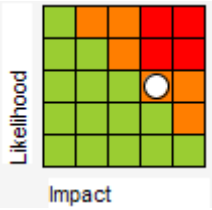
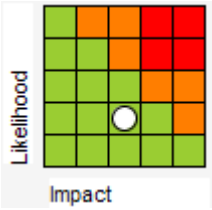
RISK	FCS SCS 023	Community engagement/communications failures	Status		Current Rating	9	Target Rating	6
Managed By	Cherie Jarvie							
Potential Effect	Breakdown in trust Lack of buy-in Decisions not aligned with community aspiration Reputational damage Loss of confidence							
Related Actions	SCS SAP 011	Support range of consultations on budget and MCB programmes			Internal Controls		Community Engagement Process	
							Single Outcome Agreement	

RISK	FCS SCS 025	Failures of communication with staff	Status		Current Rating	9	Target Rating	6
Managed By	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie							
Potential Effect	Loss of morale Loss of efficiency							
Related Actions	SCS SCS 019	Ensure effective communication with staff during changes in service operating models, structures and ways of working.			Internal Controls		Communications Strategy	

RISK	SCS SCS 001	Failure to meet required budget savings	Status		Current Rating	4	Target Rating	4
Managed By	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie							
Potential Effect	Financial loss; Reputational damage							
Related Actions	SCS SCS 027	Implement budget saving proposals			Internal Controls		Budget Challenge & Financial Monitoring	

RISK	SCS SCS 002	Making Clackmannanshire Better objectives are not met	Status		Current Rating	12	Target Rating	4
Managed By	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie							
Potential Effect	Financial loss; Reputational damage; Customer dissatisfaction							
Related Actions	SCS SAP 009	MCB Workstream 5: Making our Organisation Stronger/Developing our people: - Implement approved People Strategy - Implement Communications Strategy Action Plan			Internal Controls		Making Clackmannanshire Better Programme	
	SCS SAP 010	MCB programme management & development of target operating models - support communication of vision						
	SCS SCS 002	MCB Workstream 1 Making it Happen - Tullibody Pilot						
	SCS SCS 003	MCB Workstream 4 Making Best Use of Assets and Resources: - Develop CAMSs - Manage savings related to voluntary organisations - Develop Corporate Customer Services Strategy - Implement Information, Library & Learning Strategy						

RISK	SCS SCS 003	Loss of key skills, knowledge or capacity due to contraction of service and staff base	Status		Current Rating	12	Target Rating	8
Managed By	Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie							
Potential Effect	Decline in service provision; tasks not delivered; decline in staff moral; customer dissatisfaction							
Related Actions	SCS SAP 009	MCB Workstream 5: Making our Organisation Stronger/Developing our people: - Implement approved People Strategy - Implement Communications Strategy Action Plan			Internal Controls		Workforce Planning Process	

RISK	SCS SCS 004	Failure to ensure effective partnership working to support Community Planning	Status		Current Rating	12	Target Rating	6
Managed By	Cherie Jarvie							
Potential Effect	SOA objectives not met Breakdown in trust and reputational damage Loss of confidence Lack of joined up services and budget savings not met							
Related Actions	SCS SAP 001	Support Community Planning Reform & efficient business of the Alliance & sub-committees			Internal Controls		Community Engagement Process	
	SCS SAP 002	Develop joint resourcing plan					Single Outcome Agreement	
	SCS SAP 003	Implement the Community Wellbeing Partnership Team programme - community engagement/development needs reviewed within this context						