
Report to: Scrutiny Committee

Date of Meeting: 14th June, 2018

Subject: Strategy and Customer Services: Annual Performance Report

Report by: Head of Strategy & Customer Services

1.0 Purpose

- 1.1. This report updates committee on the annual performance for Strategy & Customer Services.

2.0 Recommendations

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

3.0 Service Activity - Key Issues

- 3.1. Strategy and Customer Services has a broad remit which is both strategic and operational and corporate and service-specific. The main objectives of the Service are to:

- Support the strategic positioning of the Council;
- Enhance corporate performance and service delivery; and
- Deliver excellent services in local communities.

A full performance report from the Pentana performance management system is attached at Appendix 1, however, key service activity for the year is outlined below.

- 3.2 Civic Events - A number of civic events were supported during the year, with the key events being:

Armed Forces Day, Klrkin' of the Council, Citizen/Young Citizen of the Year, VC Commemoration for John Crawford Buchan as well as a number of flag raising events. These were well supported by both Elected Members and the public for Armed Forces Day/VC Commemoration.

- 3.3 Local Offices and Speirs Centre - The service continued to deliver a programme of local events with partner organisations, including weekly Bookbug sessions, author events, Summer Reading Challenge, summer events, regular visits by primary schools, digital skills training in partnership

with CTSI and Forth Valley College, plus a range of drop-in sessions with partner organisations using the Speirs Centre to raise awareness of issues such as mental health. We have increased the number of Bookbug sessions by sourcing more volunteers and working in partnership with Education's training Early Years staff to run sessions in nurseries and schools. The service supported a number of community-led events and activities including Tillicoultry Community Week in August 2017 and hosting of the Great Tapestry of Scotland during summer 2017.

- 3.4 Local Archives – The public archives and local history service moved into modern facilities in the Speirs Centre in October 2017. Access to the service has been extended, CTSI have helped source new volunteers to support the service and a number of local history sessions have been run in partnership with the Registrars to raise awareness of the area's rich local history and help people research family history.
- 3.5 Registration Service – Customer surveys are carried out following all ceremonies undertaken by Registration staff. Satisfaction levels remain very high (100% satisfied/very satisfied). Registration accuracy figures are verified and published annually by the Registrar General. Clackmannanshire had an accuracy figure of 99.53% in 2016 (2017 figures still to be published). Although it remains an important source of income, Scottish Certificates saw a reduction in revenue due to increased competition from other councils.
- 3.6 Leisure Operations – Ongoing efforts continued to market council leisure facilities to help increase take-up and income. An improved website was developed, particularly to promote the high quality community sports facilities in the three secondary schools, supplemented by active marketing on social media. Alloa Town Hall has increasingly become a major venue space in the area and is now fully booked every weekend for the rest of this calendar year.
- 3.7 Community Planning – A number of developments were progressed during the year, particularly reflecting the implementation of the Community Empowerment (Scotland) Act 2015. Clackmannanshire's Local Outcome Improvement Plan 2017-2027 (LOIP) was developed and approved in line with statutory guidance in 2017/18. The Clackmannanshire Alliance has agreed four new strategic outcomes for Clackmannanshire, shaping the development of new community planning work streams.
- 3.8 Following agreement of the LOIP partners endorsed a review of community planning to ensure that governance arrangements and the structure would enable the delivery of our shared outcomes. The review focussed on stakeholder engagement and a desk review of governance practices elsewhere in Scotland. Proposals have been identified which intend to shift the focus of community planning to delivering outcomes, whilst recognising the statutory responsibilities on community planning partners also. These new arrangements will be taken forward in early 2018/10.
- 3.9 Asset transfer and participation requests were another key element of Community Empowerment duties implemented throughout this reporting year. The Council published its Asset register at the end of 2016/17 along with guidance on how to apply for asset transfer, on the Council website. Information and guidance on making a participation request was also published in line with statutory requirements. This guidance has been since reviewed. To date the Council has received 1 participation request and 7 expressions of interest for potential asset transfer.

There have been no full applications received to date. A liaison officer was appointed to support groups seeking to develop full applications.

- 3.10 Community Justice – The Clackmannanshire Alliance assumed responsibility for Community Justice on the 1st April 2017, and published its interim one year outcome improvement plan in the same month. Significant progress has been made over the course of the first year of community justice. A robust partnership and governance arrangements have been established, and partners have evidenced a strong commitment to working in partnership in Clackmannanshire.
- 3.11 Five cross organisational Communities of Practice were established across the main community justice outcomes and were designed to provide stakeholder learning opportunities as well as informing the development of the longer term Community Justice Outcome Improvement Plan.
- 3.12 An ambassadors toolkit has been developed as a workforce development tool across all partners engaged in the community justice agenda. The purpose of the toolkit is to aid conversations around community justice based on an evidence base of what works to reduce offending behaviours. This toolkit has been rolled out through ambassadors workshops and will continue throughout 2018/19.
- 3.13 In November 2017 a Community Planning Conference titled *Resilience in the Face of Adversity* was held in the Alloa Town Hall. The conference, aimed to provide an opportunity to implement future plans with a trauma informed approach as well as building upon the skills of the local workforce across the Community Planning Partnership in Clackmannanshire. The conference was well attended and feedback gathered was very positive.
- 3.14 Since the conference in November 2017, community justice partners have engaged to develop a social enterprise concept called Resilience Enterprise. This model will be developed throughout 2018/19 and is intended to support wider trauma informed work in Clackmannanshire.
- 3.15 In December 2017 a Youth Community Justice Ambassador conference was held with around 120 senior pupils from Lornshill Academy. The aim of the conference was to have conversations with a group of young people around community justice perceptions and raising awareness of what works in Community Justice. The event involved ted-style talks from key people in community justice, including a police officer, a prison officer, the community justice co-ordinator and a young man with lived experience of the justice system. The conference was very well received from pupils, and it is hoped that similar events can be held across the other secondary schools in Clackmannanshire.
- 3.16 Violence Against Women Partnership – Strategy and Customer Services continues to support and administer the Violence Against Women Partnership in Clackmannanshire and delivery of the Scottish Governments Equally Safe Strategy. As the partnership has experienced a period of turn-over in the past two years, much of the focus in 2017/19 has been to put in place partnership and governance arrangements in line with expectations set out in Equally Safe. The Improvement Service supported this work. The partnership also

developed a new 5 year Violence Against Women Strategy for Clackmannanshire, which will be consulted on in early 2018/19.

- 3.17 Sport and Active Living Framework - The Service has supported the development of a 10 year Sport and Active Living Framework for Clackmannanshire in partnership with Sports Scotland. The work, which has been ongoing through 2017/18, has involved a series of stakeholder workshops to develop a set of strategic priorities for Clackmannanshire recognising the potential impact of sport and being physically active on improving our strategic outcomes. The framework will be consulted on in early 2018/19.
- 3.18 Consultation and Participation - The service has continued to provide support for major consultation and engagement throughout 2017/18. These included consultation on the Local Outcome Improvement Plan 2017/27; Children's Services Plan 2017/2022; Community Justice Improvement Plan for 2018/2023; Scheme for Establishment; Corporate Budget Consultation for 2018/19; Health and Social Care Integration Budget Consultation 2018/19. The service continued to manage the Council's Citizen Space Consultation Database. Over the course of 2017/18 86 consultations were achieved through Citizen Space.
- 3.19 Third Sector – we continued to support, monitor and advise third Sector organisations receiving funding from the Council. We also continued to provide liaison and support to Community Councils in Clackmannanshire. We provided support with skills and capacity building and with conflict resolution within community councils. Engagement and support was provided to a number of communities and voluntary groups in regard of potential community asset transfers arrangements. The service has worked closely with colleagues in other services and with Clackmannanshire Third Sector Interface (CTSI) throughout 2017/18 in this regard.
- 3.20 Community Empowerment Fund In 2017-18, we promoted the availability of capital grants to support community empowerment and issued capital improvement grants totalling more than £69k to ten local community and voluntary groups for projects which allow communities to make better use of land and buildings.
- 3.21 Scheme for Establishment of Community Councils We oversaw the review of the Scheme for the Establishment of Community Councils through its second and third stages of statutory consultation in 2017-18.
- 3.22 CONTEST; Prevent and Serious Organised Crime – The service continues to implement the Governments CONTEST, Prevent and Serious Organised Crime Strategies. The council continues to contribute to the Forth Valley multi-agency Counter Terrorism (CONTEST) strategy group, and continues to implement a range of activities under the Prepare and Prevent strategies. We have developed a Move to Critical Plan and outline security plans; developed dedicated safety and security pages for employees on CONNECT; undertaken a self assessment of our Prevent duties and revised action plans and continued the roll out of mandatory Prevent e-learning for all staff and full WRAP training for identified staff groups.

- 3.23 The Strategy and Performance Manager is part of a National Prevent Peer Review team which aims to review existing practices across the UK and support recommendations for improvement. She supported Aberdeen City Council peer review team in February 2018. Clackmannanshire Council have provisionally agreed to a prevent peer review towards the end of 2018.
- 3.24 An internal Risk and Integrity forum has been established to oversee the Council's Serious and Organised Crime action plan. Officers continue to work with Police Scotland advisors in respect of implementation of the Serious and Organised Crime action plan.
- 3.25 Strategy, Policy and Improvement - The Service has continued to provide policy and performance support and advice for internal and external colleagues throughout the year. Policy and performance analysis is also provided by the service across a wide range of service areas and projects including City Deal. A number of major strategies, plans and policies have been developed by the service over the year with contributions made to many others. The service retains a focus on business improvement activity and throughout 2017/18 the service has supported a corporate wide improvement framework, supported the recent Best Value audit, provided direct support to Council services on improving business processes and supported significant corporate projects.
- 3.26 Clackmannanshire Young Parents Project – The Clackmannanshire Young Parents Project in Clackmannanshire was successful in October 2017 in winning COSLA Excellence Awards Excellent People, Excellent Outcomes award.
- 3.27 Communications – The service has continued to provide a range of communications support, including media and social media; web and intranet; design and print. Primary developments in 2017/18 include the roll out of a new Council logo in line with the Gaelic Language Plan and a change to the Council's website address. The Local Government Election, the snap General Election and the by-election, which took place during extreme winter weather, dominated external communications in 2017/18. Publicity on voting registration, voting information, and real time results were published on social media live from all counts.
- 3.28 External communications were also focussed on the Council budget and service changes throughout the year. A residents' newsletter was delivered to all households in the autumn publicising the wide range of services provided. The Council's social media presence has continued to grow over 2017/18 with a 21% increase in Facebook 'followers' and 17% increase in Twitter 'likes' in the last 12 months.
- 3.29 A foster care recruitment campaign was held in autumn 2017 which resulted in eight candidates going before the selection panel. The campaign is to be repeated twice a year. Internal communications have focussed on promoting a strong Health and Safety culture. The Mainstreaming Equalities Report, Local Outcomes Improvement Plan and the Children's Services Plan were designed and published. Regular editions of the staff magazine were published throughout the year and it was rebranded under the new name of Connected.

The Council's intranet CONNECT was upgraded to the latest software version and the Council website's content management system was updated. Customer feedback remains largely positive.

- 3.30 Income Management System (Parentpay) - The Income Management System known as Parentpay has now been utilised within the three Secondary Schools for two full school years. Usage and income are recorded below specifically for the period April 2018 to March 2018 including types of payments and uptake. Future reporting on Parentpay will be undertaken through the Education Performance Report.

Lornshill Academy

| | | |
|------------------|-------------|--------------------------|
| Trips | £ 46,551.85 | |
| School Meals | £123,451.95 | |
| Tech/Hospitality | £ 14,229.99 | TOTAL £184,233.79 |

A total of 588 active accounts set up out of possible 1130 parents/carers which equates to 52% usage of ParentPay. This is an increase of 11% on previously reported figures. The previous total figure for last year was £129,118 so there has been a significant increase in uptake of use of Parentpay at Lornshill.

Alva Academy

| | | |
|------------------------|-------------|--------------------------|
| Trips | £52,534.00 | |
| School Meals | £113,244.97 | |
| Tech/Hospitality/Other | £ 15,518.25 | TOTAL £181,297.22 |

A total of 603 parents/carers active accounts are set up out of a possible 829 parents/carers, this equates to 72.74% usage of ParentPay. This is an increase of 2.5% on previously reported figures. The previous total figure for last year was £144,032.12, so there has been a significant increase in uptake of use of Parentpay at Alva Academy.

Alloa Academy

| | | |
|------------------------|------------|--------------------------|
| Trips/Tech/Hospitality | £95,059.50 | |
| School Meals | £31,668.42 | |
| Other | £2,306.80 | TOTAL £129,034.72 |

A total of 390 active accounts set up out of possible 680 parents/carers which equates to 57.3% usage of ParentPay. There has been no change to the usage of Parentpay. The previous total figure for last year was £57,080.65, so there has been a significant increase in uptake of use of Parentpay at Lornshill Academy.

- 3.29 Emergency Planning – A number of selected events have been scrutinised by the Safety Advisory Group whereby a number of agencies are able to satisfy themselves that event organisers have created a safe environment for the public to attend. This Forum has allowed the event organisers to obtain advice, assistance and guidance in running their events.

In the wake of Grenfell a review of our Rest Centre capacity and plan has been undertaken. A number of Housing Officers have attended a training event in regard to the role and opening of such centres. Additional work has been done in regard to liaison with hotels and other accommodation the Forth Valley area to compliment the Rest Centre work.

Snow and flooding events have tested our response in recent months and have exercised the Incident Management processes. Debriefs have taken place in regard to these events which have ensured that lessons have been learned and that joint inter-service working has been improved.

- 3.30 Business Support: Two Apprentices completed their SVQ with one Apprentice moving to the next level whilst working within Member Services for a period of a year. The Service continue to support young people within the workplace and currently have 7 Modern Apprentices throughout the whole of Business Support.

Four customer surveys were undertaken within this period. The overall satisfaction rate was 98%.

The Business Support Education Team were heavily involved in collation of relevant documentation as well as room bookings and appointments for an Inspection which displayed excellent teamwork and organisational skills.

4.0 Financial Performance

- 4.1. This element of the report is intended to complement Corporate reporting arrangements. When considered in conjunction with the regular service performance reports, it is the aim that Elected Members will gain a greater understanding and awareness of Service activities, which in turn will facilitate more effective scrutiny and the maximisation of the use of resources.
- 4.2. The undernoted table outlines the financial position as at March 2018 comparing the annual budget with the forecasted position at the year end.

| | Annual Budget | Year End Actual | Variance |
|---------------------------------|----------------------|------------------------|-----------------|
| | £'000 | £'000 | £'000 |
| Business Support | 2,206 | 2,084 | (122) |
| Member Services | 426 | 419 | (7) |
| Strategy & Performance | 1,255 | 1,277 | 22 |
| Customer Services | 1,545 | 1,464 | (81) |
| Alloa Leisure Bowl/Gartmorn Dam | 551 | 534 | (17) |

| | | | |
|--------------------------------------|-------------|--------------|--------------|
| Head of Strategy & Customer Services | 96 | 95 | (1) |
| TOTAL | 6079 | 5,873 | (206) |

- 4.3. Overall, at the end of March, Strategy and Customer Services is forecasting an £206,000 underspend at the end of the financial year 2017/18.
- 4.4. The variances, summarised in the table above, are mainly attributable to salary variations, which include secondments, maternity leave, long term absence and time lapse to fill vacancies.
- 4.5. Progress with Savings - The Service is forecasting achievement of the £266K savings approved for 2017/18.

5.0 Business Performance

- 5.1. Strategy and Customer Services performance contributes to the overall achievement of all corporate priority outcomes.

6.0 Opportunities, Challenges & Risks

- 6.1. The service management team reviews risk on a regular basis. The service risk register, which is recorded on the Pentana performance management system, is detailed within Appendix 1.

7.0 Sustainability Implications

- 7.1. There are no direct sustainability implications arising from this report.

8.0 Resource Implications

8.1. *Financial Details*

- 8.2. 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

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

8.4. *Staffing*

- 8.5. There are no staffing implications associated with this report.

9.0 Exempt Reports

- 9.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

10.0 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)

- Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all
- Our families; children and young people will have the best possible start in life
- Women and girls will be confident and aspirational, and achieve their full potential
- Our communities will be resilient and empowered so that they can thrive and flourish

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

N/a

11.0 Equalities Impact

11.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes No not applicable.

12.0 Legality

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

13.0 Appendices

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

Appendix 1: Covalent Performance Report

14.0 Background Papers

- 14.1 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

Strategy & Customer Services Business Plan 2017/18

Author(s)

| NAME | DESIGNATION | TEL NO / EXTENSION |
|--------------|--------------------------|--------------------|
| Alison Bryce | Business Support Manager | 2433 |



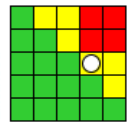







Approved by

| NAME | DESIGNATION | SIGNATURE |
|-----------------|--------------------------------------|--|
| Stuart Crickmar | Head of Strategy & Customer Services |  |
| Garry Dallas | Executive Director | |

Strategy & Customer Services





Business Plan 2017-18 Annual Report






Key to symbols used in this report



| PIs | | ACTIONS | | RISKS | | | |
|---|--|---|---------|---|-------------------------|---|---------------------|
| Long Trend (Overall trend over longer term) | | Status (Compares actual performance with target) | | Status | | Current Rating Likelihood x Impact (1 - 5) | Status |
|  | Performance has improved | | Alert |  | Completed |  | Rating 16 and above |
|  | Performance has remained the same |  | Warning |  | In progress/Not started | | Rating 10 to 15 |
|  | Performance has declined |  | OK |  | Check progress | | Rating 9 and below |
| | No comparison available - May be new indicator or data not yet available | | Unknown | | Overdue | The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance. | |
| | |  | | Cancelled | | | |


MCB1 Having Clear Policy Priorities

| Code | Description | 2015/16 | 2016/17 | 2017/18 | | | 2017/18 | Lead |
|-------------|---|---------|---------|---------|--------|------------|---|---------------|
| | | Value | Value | Value | Status | Long Trend | | |
| SAP CL1 006 | Local residents who feel Clackmannanshire has strong sense of community | 60% | 49% | N/A | ? | ? | This is a Clacks 1000 measure. The survey was not carried out in 2017/18. | Cherie Jarvie |
| SAP CL1 007 | Local residents who feel that they should be consulted more on how local services are delivered | 40% | 49% | N/A | ? | ? | This is a Clacks 1000 measure. The survey was not carried out in 2017/18. | Cherie Jarvie |
| SAP CL1 027 | Local residents who state that they feel public agencies work well together in Clackmannanshire | 42% | 34% | N/A | ? | ? | This is a Clacks 1000 measure. The survey was not carried out in 2017/18. | Cherie Jarvie |
| SAP CL1 030 | Overall satisfaction with opportunities for participating in local decision making | 39% | 30% | N/A | ? | ? | This is a Clacks 1000 measure. The survey was not carried out in 2017/18. | Cherie Jarvie |

| Code | ACTION | By When | Progress | Status | Latest Note | Lead |
|-----------|---|-------------|--|---|--|---------------|
| SCS 17 01 | Support the Provost to plan & deliver a sustainable programme of civic events in 2017/18 within approved budget | 31-Mar-2018 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | A number of civic events were supported throughout the year including Armed Forces Day, Kirkin' of the Council, Citizen and Young Citizen of the Year and the VC Commemoration for John Crawford Buchan. All events were very well attended by Elected Members and the public. | Alison Bryce |
| SCS 17 02 | Provide support for the Local Government election May 2017 and delivery of Elected Member Induction Programme and Training, and the General Election, June 2017 | 31-Aug-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | Support given for the Local Government Elections and also provision of Elected Member training thereafter. All delivered on target with positive feedback. | Alison Bryce |
| SCS 17 03 | Support consultations on major priorities: . explaining corporate transformations to stakeholders . budget . significant corporate strategies | 31-Mar-2018 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | The service supported a wide range of major consultations throughout 2017/18. These included the Corporate budget and Health and Social Care budget consultations; the Local Outcome Improvement Plan 2017/2027 consultation and Children's Services Plan 2017/2022 Consultation. The service continues to manage the Citizen Space Consultation Database - in 2017/18 86 consultations were carried out by the Council. | Cherie Jarvie |
| SCS 17 04 | Implement Community Justice Transition arrangements including a new 3 year plan for Community Justice in Clackmannanshire. | 31-Mar-2018 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | We have completed implementation of the transition year Community Justice Improvement Plan 2017/18 and are currently developing our Annual Report in line with statutory guidance. | Cherie Jarvie |

| | | | | | | |
|-----------|---|-------------|---|---|---|-----------------|
| | | | | | Council approved a new 5 year Community Justice Improvement Plan in April 2018. | |
| SCS 17 05 | Develop new Corporate Communications Strategy to support transitional priorities | 31-Mar-2018 | <div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 25% |  | A draft corporate communications strategy has been developed, however this has been postponed until the Councils Corporate Plan is agreed. | Cherie Jarvie |
| SCS 17 06 | Develop and publish a Local Outcomes Improvement Plan (LOIP) for Clackmannanshire and Locality Plans for Clackmannanshire in line with the CEA Act. | 01-Oct-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100% |  | The Local Outcome Improvement Plan 2017/2027 was approved in October 2017 in line with statutory guidance. | Cherie Jarvie |
| SCS 17 07 | Revise the Gaelic Language Plan for Clackmannanshire. | 31-Mar-2019 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100% |  | Good progress has been made to deliver key parts of the Gaelic Language Plan 2015/2020 in Clackmannanshire. Work to develop a new Gaelic Language Plan for Clackmannanshire has commenced and the service has liaised with the Bord na Gaidhlig to access available support to meet the legislative requirements. | Cherie Jarvie |
| SCS 17 08 | Following appointment of a new Administration, support the development of a corporate plan | 01-Oct-2017 | <div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75% |  | An advanced draft has been developed in line with the newly approved LOIP priorities; however, further work is required to ensure alignment with ongoing budget and wider organisational design processes. | Stuart Crickmar |
| SCS 17 09 | Report annual reviews as part of corporate Public Performance Reporting Framework new Corporate Plan | 28-Feb-2018 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100% |  | Annual reviews have been completed and published in line with requirements. | Cherie Jarvie |





















| Code | Sub-Action | By When | Progress | Status | Latest Note | Lead |
|--------------|---|-------------|---|---|---|---------------|
| SCS 17 09-01 | SOA | 31-Dec-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100% |  | The Single Outcome Agreement Annual Review has been completed. | Cherie Jarvie |
| SCS 17 09-02 | Local Government Benchmarking Framework | 28-Feb-2018 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100% |  | The Local Government Benchmarking Framework has been completed. | Cherie Jarvie |

| Code | ACTION | By When | Progress | Status | Latest Note | Lead |
|-----------|--|-------------|---|---|--|--------------|
| SCS 17 10 | Develop a strategic position statement for Leisure, in partnership with Education Services | 31-Oct-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100% |  | A 10 year Sport and Active Living Framework has been developed for Clackmannanshire in partnership with Sports Scotland. The work has involved a series of stakeholder workshops during 2017/18 to develop a set of strategic priorities for Clackmannanshire, recognising the potential impact of sport and being physically active on improving our strategic outcomes. The framework will be consulted on in early 2018/19. | Brian Forbes |



MCB2 Increasing Income & Savings


| Code | Description | 2015/16 | 2016/17 | 2017/18 | | | 2017/18 | Lead |
|-------------|---|-------------|----------|---------|--|------------|--|---|
| | | Value | Value | Value | Status | Long Trend | | |
| BUS AB1 GOV | Average FTE Days Sickness Absence (Business Support) | 12.5 | 11.5 | 10.8 | | | Despite improving performance, failed to meet target by 2.8. This was due to a number of long term sickness absence cases. All long term absences have now returned to work. We continue to monitor absence and support staff through the Absence Management Policy. | Alison Bryce |
| CUS AB1 GOV | Average FTE Days Sickness Absence (Customer Services) | 11.2 | 11.3 | 10.9 | | | Performance improved on this time last year. A small number of long term absences affected overall performance figures. Absence management is being routinely monitored, challenged and discussed at 1-1s and team meetings. | Brian Forbes |
| SAP AB1 GOV | Average FTE Days Sickness Absence (Strategy & Performance) | 3.9 | 12.3 | 18.7 | | | Within a small team, there were 4 long term absences over 2017/18. These were all managed through the Council's Absence Management Policy and all have now been resolved. | Cherie Jarvie |
| SCS AB1 GOV | Average FTE Days Sickness Absence (Strategy & Customer Services) | 10.6 | 11.6 | 11.6 | | | Annual target was not met by 2.6, however outcome was same as last year. This can be attributed to a number of long term absences, all of which have been dealt with through the Absence Management Policy. | Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie |
| SCS SCS BUD | Budget savings (£000) | 220.00 | 898.00 | 266.00 | | | The service is forecasting achievement of the £266k savings approved for 2017/18. | Alison Bryce; Brian Forbes; Cherie Jarvie |
| Code | ACTION | By When | Progress | Status | Latest Note | | Lead | |
| SCS 17 11 | Ensure robust deployment of approved Leisure price increases as agreed by Council so that principles of full cost recovery and transparency of any subsidies are upheld | 31-Mar-2018 | | | Leisure pricing has been updated and deployed in order to recover full costs. Complete. | | Brian Forbes | |
| SCS 17 12 | Increase income levels from Scottish Certificates replacement certificate service | 31-Mar-2018 | | | Income in 2017/18 was £104k compared to £151k in previous year. The reduction is due to increased competition from other councils who have improved their online ordering service. In response, the service has introduced a dedicated Facebook page to advertise the ordering service and introduced Google Ads to maximise the position of Scottish Certificates in Google searches. | | Brian Forbes | |






MCB3 Making Efficiencies





| Code | Description | 2015/16 | 2016/17 | 2017/18 | | | 2017/18 | Lead |
|-------------|---|---------|---------|---------|---|---|--|--------------------------------|
| | | Value | Value | Value | Status | Long Trend | Note | |
| BUS BUS 002 | Customer satisfaction with overall experience of Business Support | 99.7% | 100.0% | 96.8% |  |  | Slightly under target by 3%. Overall response rate from surveys was particularly low. Improvement Plan put into place following response from each survey. | Alison Bryce |
| CUS CAP 001 | Satisfaction with overall experience of Community Access Points | 98.7% | 99.1% | 98.8% |  |  | High levels of customer satisfaction maintained. | Brian Forbes |
| CUS CTC 003 | Satisfaction with overall experience of the Contact Centre | 97.6% | 96.7% | 96.4% |  |  | High levels of satisfaction achieved, despite increased call waiting times due to reduction in staff numbers. | Brian Forbes |
| CUS LIB 008 | Total number of visits to libraries | 327,683 | 302,730 | 326,850 |  |  | We have seen an increase in visitors in 17/18 which is partly due to increased footfall from the Great Tapestry of Scotland. | Brian Forbes |
| CUS REG 001 | Customer satisfaction with overall experience of the Registrars Service | 100.0% | 97.1% | 100.0% |  |  | High levels of customer satisfaction maintained. | Brian Forbes |
| CUS SHS LEI | The proportion (%) of adults surveyed as part of the Scottish Household Survey who are satisfied or very satisfied with leisure facilities (3 year rolling average, LGBF Code: SCS01) | 77.3% | 80.7% | N/A |  |  | Data from Scottish Household Survey will not be available until November 2018. | Brian Forbes |
| CUS SHS LIB | The proportion (%) of adults surveyed as part of the Scottish Household Survey who are satisfied or very satisfied with libraries (3 year rolling average, LGBF Code: SCS02) | 82.3% | 82.7% | N/A |  |  | Data from Scottish Household Survey will not be available until November 2018. | Brian Forbes |
| SAP CL1 016 | Local residents who state that they have had good experience of Library Services in the last year | 95% | 92% | N/A |  |  | This is a Clacks 1000 measure. The survey was not carried out in 2017/18. | Brian Forbes |
| SAP CL1 032 | % of residents who agree that Clackmannanshire Council meets or exceeds expectations in communicating with them | 44% | 33% | N/A |  |  | This is a Clacks 1000 measure. The survey was not carried out in 2017/18 | Cherie Jarvie; Karen Payton |
| SAP CL1 033 | % of residents who are satisfied with the information that the Council provides on performance | 44% | 30% | N/A |  |  | This is a Clacks 1000 measure. The survey was not carried out in 2017/18 | Cherie Jarvie |


| Code | Description | 2015/16 | 2016/17 | 2017/18 | | | 2017/18 | Lead |
|-------------|--|-------------|----------|---------|---|------------|--|---|
| | | Value | Value | Value | Status | Long Trend | Note | |
| SCS C01 CUS | Number of formal complaints received by Strategy & Customer Services | 17 | 18 | 13 | | | 13 formal complaints received in 2017/18, compared to 18 in the previous year. | Brian Forbes |
| SCS C03 CUS | % formal complaints dealt with by Strategy & Customer Services that were upheld/partially upheld | 76.47% | 56.25% | 84.62% | | | 11 out of 13 complaints received were upheld/partially upheld (84.6%). | Brian Forbes |
| SCS C10 CUS | Percentage of formal complaints closed within timescale during period - Strategy & Customer Services | | 93.75% | 100% | | | All complaints dealt with within target timescale. | Brian Forbes |
| SCS CNQ BUS | % of Councillor Enquiries dealt with by Strategy & Customer Services within timescale | 100.0% | 50.0% | 80.0% | | | A total of 25 enquiries were received with 80% being dealt within timescale. The Service will continue to monitor enquiries with a view to improving performance to meet the required timescales. | Alison Bryce |
| SCS FOI GOV | % FOI enquiries responded to within timescale - Strategy & Customer Services | 90.6% | 93.3% | 95.3% | | | Shortfall of 4.7% in achieving target which was due to one FOI being received by Service within 6 days of deadline and this required liaison with external agencies. An improvement of 2% on annual figure for 2016/17. | Alison Bryce |
| SCS MPQ BUS | Percentage of MP/MSP enquiries dealt with by Strategy & Customer Services within timescale | 75.0% | 100.0% | 60.0% | | | 60% of enquiries were dealt within timescale. Two enquiries were outwith timescale due to prolonged consultation with outside bodies. The Service will continue to monitor the enquiries in order to improve and meet the required target. | Alison Bryce |
| Code | ACTION | By When | Progress | Status | Latest Note | | | Lead |
| SCS 17 14 | Strategy & Customer Services will demonstrate high standards of people management | 31-Mar-2018 | | | All staff have received a PRD and regular 1-1's are undertaken as well as team meetings. Budget cascade has been undertaken with all staff. | | | Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie |

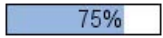





| Code | Sub-Action | By When | Progress | Status | Latest Note | Lead |
|--------------|--|-------------|--|---|---|--|
| SCS 17 14-01 | Develop, with staff involvement, clear service L&D priorities linked to objectives, risk and opportunities | 31-Aug-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | PRD's have been undertaken with all staff which have informed the development of Service Learning and Development Priorities. | Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie |
| SCS 17 14-02 | Sample assess 10% PRDs to ensure all are done and high standards are maintained | 31-Aug-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | All PRD's completed within the Service. | Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie |

| Code | ACTION | By When | Progress | Status | Latest Note | Lead |
|-----------|---|-------------|--|---|---|---|
| SCS 17 15 | Ensure that Strategy & Customer Services operates to very highest standards of Governance | 31-Mar-2018 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | All staff are in the process of completing mandatory modules on Clacks Academy in relation to Health and Safety, Fire Safety, GDPR and Prevent. Staff are also involved in consultation with Managers when updating Risk Assessments. | Alison Bryce; Brian Forbes; Cherie Jarvie |


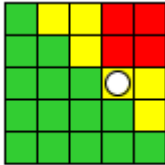
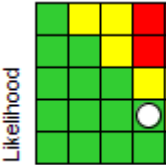

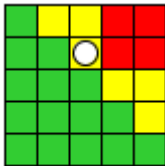
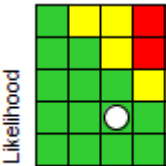
| Code | Sub-Action | By When | Progress | Status | Latest Note | Lead |
|--------------|---|-------------|--|---|--|---|
| SCS 17 15-01 | Complete review of service information and implement records management plan, including corporate file retention schedule, data security and anti-fraud processes & improve staff awareness & development | 31-Oct-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | Work continues on deletion of e-mails and on file retention as well as compliance with the new GDPR rules. Representatives from the Service attend the Records Management Group and cascade any actions from the Group thereafter. | Alison Bryce; Brian Forbes; Cherie Jarvie |
| SCS 17 15-02 | Review and implement workforce plan as part of wider corporate arrangements | 31-Oct-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | Workforce plan being implemented within the Service. | Alison Bryce; Brian Forbes; Cherie Jarvie |
| SCS 17 15-03 | Ensure full deployment of H&S policy and procedures | 31-Mar-2018 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | All mandatory modules have been completed on Clacks Academy. Revised Health and Safety Policy has been cascaded to staff. Staff have been involved in updating Risk Assessments in April/May 2018. | Alison Bryce; Brian Forbes; Cherie Jarvie |
| SCS 17 15-04 | Implement agreed Mainstream Report for Equalities Outcome actions | 31-Mar-2018 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | The actions for 2017/18 under the Mainstream Report for Equalities have been completed. This has included the publication of the new Gender Pay Gap requirements on Councils webpage. | Cherie Jarvie |
| SCS 17 15-05 | Ensure implementation and organisational deployment of the key elements of the | 31-Oct-2017 | <div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100% |  | Clackmannanshire Council is compliant with the key active parts of the Community Empowerment (Scotland) Act 2015 | Cherie Jarvie |


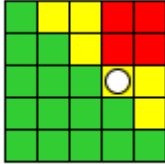
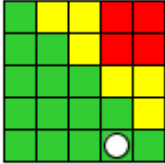
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|--------------|--|-------------|---|---|--|-----------------|
| | Community Empowerment (Scotland) Act including: - Asset Transfer - Participation Requests | | | | including; Community Planning and development of Local Outcome Improvement Plans; Community Asset Transfers and Participation Requests. | |
| SCS 17 15-06 | Provide corporate programme support for change | 31-Mar-2018 | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% |  | Corporate support for change was provided in 17/18 in line with expectations of CMT. | Cherie Jarvie |
| SCS 17 15-07 | Ensure deployment of the corporate CONTEST delivery plan | 31-Mar-2018 | <div style="width: 75%;"><div style="width: 75%;"></div></div> 75% |  | Significant progress has made throughout 2017/18 in relation to implementation of CONTEST and Prevent delivery plans. This has included roll out of mandatory WRAP e-learning and WRAP training for identified staff; dedicated safety and security pages for staff on CONNECT; the development of Move to Critical and security plans; significant internal staff communications on safety and security and a table-top exercise with CMT. A self assessment has been carried out on our progress in relation to Prevent duties which has informed a new delivery plan for 2018/19. | Stuart Crickmar |
| SCS 17 15-08 | Ensure deployment of the corporate Serious Organised Crime delivery plan | 31-Mar-2018 | <div style="width: 75%;"><div style="width: 75%;"></div></div> 75% |  | The risk and integrity forum oversees the implementation of the Councils Serious Organised Crime delivery plan. The forum continues to work closely with Police Scotland on managing the risk of serious organised crime in Clackmannanshire. Progress is slower than anticipated due to competing priorities. | Stuart Crickmar |
| SCS 17 15-09 | Ensure all staff have completed a refresh e-learning course on the Council's Customer Charter to ensure full deployment of the vision and objectives | 31-Oct-2017 | <div style="width: 100%;"><div style="width: 100%;"></div></div> 100% |  | Staff have been asked to complete this mandatory training through the PRD process. Completion of the module will be monitored in liaison with Learning and Development Adviser | Stuart Crickmar |


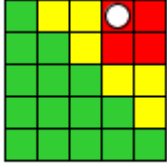
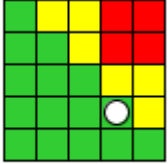

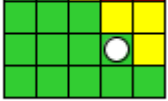

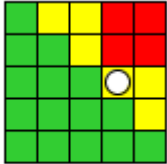
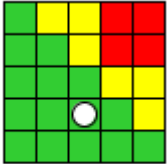

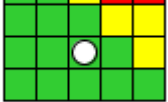
| Code | Sub-Action | By When | Progress | Status | Latest Note | Lead |
|-----------|---|-------------|--|---|---|-----------------|
| SCS 17 16 | Project manage approved Year 1 hubs programme as per Community Investment Programme | 31-Mar-2018 | <div style="width: 75%;"><div style="width: 75%;"></div></div> 75% |  | Alva Hub/Alva Primary School - The creation of the community hub is the 5th and final phase of a number of developmengts made to the school, including provision of a new nursery. The works required for the community hub are scheduled to be carried out in Summer 2018 for completion Autumn 2018. Sauchie Hub - Work was delayed pending wider budget discussions on the future of the hall in 2017. Design proposals are now being taken forward to ascertain the CAP/library design and partnership working with Sauchie Active 8. | Stuart Crickmar |

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|-----------|---|-------------|--|---|---|-----------------|
| SCS 17 17 | Support completion of Clackmannan Regeneration Grant project | 31-Mar-2018 |  |  | Work is progressing, though there has been slippage on a number of aspects of this major and complex project. | Stuart Crickmar |
| SCS 17 18 | Project manage approved review of 3 rd Sector commissioning to ensure alignment with LOIP | 31-Dec-2017 |  |  | A multi agency working group was put in place to take forward throughout 17-18. This work is now completed. | Stuart Crickmar |
| SCS 17 19 | Transform arrangements for storage and presentation of Council Archives and local collections in Lesser Speirs Hall | 31-Dec-2017 |  |  | Complete. | Brian Forbes |

Service Risk Register 2017-18

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|-------------------------|---|---|--------------------------|---|-------------------|---|---|---|----------------------|--------|
| ID & Title | SCS SRR 001 | Corporate governance requirements not adhered to | Status |  | Managed By | Alison Bryce; Brian Forbes; Cherie Jarvie | Current Rating | 12 | Target Rating | 8 |
| Potential Effect | Reputational damage; loss of confidence, legal action | | | | | |  |  | | |
| Related Actions | SCS 17 15 | Ensure that Strategy & Customer Services operates to very highest standards of Governance | Internal Controls | Governance Strategy | | | Likelihood | Impact | Likelihood | Impact |
| | | | | Staff induction and development | | | | | | |
| Latest Note | The Service has focussed efforts in ensuring compliance with corporate governance throughout 17-18. This has included a regular review of health and Safety arrangements throughout the Service; the completion of mandatory learning and development modules and a continued focus on absence management. These are standing agenda items at Management Team meetings and Bipartite meetings. Whilst there remains more work to do we suffered no major governance failures during the year. | | | | | | | | | |
| ID & Title | SCS SRR 002 | Community engagement/communications failures | Status |  | Managed By | Cherie Jarvie | Current Rating | 12 | Target Rating | 6 |
| Potential Effect | Breakdown in trust Lack of buy-in Decisions not aligned with community aspiration Reputational damage Loss of confidence | | | | | |  |  | | |
| Related Actions | SCS 17 05 | Develop new Corporate Communications Strategy to support transitional priorities | Internal Controls | Community Engagement Process | | | Likelihood | Impact | Likelihood | Impact |
| | | | | Local Outcome Improvement Plan | | | | | | |
| Latest Note | We have deployed Citizen Space for engaging/consulting with communities and have developed a consultation toolkit for staff to help improve consistency in consultation activity. We continue to develop mechanisms for consulting/engaging with customers however evidence suggests that we have some way to go with this. We have implemented face to face engagement through Community Councils and continue to focus our engagement efforts through Community Councils and Tenants and Residents Federations. We have put in place approaches to deploy our responsibilities under the Community Empowerment Act and are meeting our requirements of those parts which are now in force. We continue to consult widely with communities on all major policies, strategies and decisions and have good working relationships with CTSI who assist with community engagement and communication. This risk was increased in score as a result of a number of issues combined with fewer resources available to support increasing expectations. | | | | | | | | | |

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|-------------------------|--|---|--------------------------|---|-------------------|---|-----------------------|---|---|--------|--------|
| ID & Title | SCS SRR 004 | Failure to meet required budget savings | Status |  | Managed By | Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie | Current Rating | 12 | Target Rating | 4 | |
| Potential Effect | Financial loss; Reputational damage | | | | | | |  |  | | |
| Related Actions | | | Internal Controls | Budget Challenge & Financial Monitoring | | | | Likelihood | Likelihood | Impact | Impact |
| Latest Note | The service is forecasting achievement of the £266k savings approved for 17-18. Despite this, the outlook for delivering ongoing savings remains very challenging. | | | | | | | | | | |

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|-------------------------|--|---|--------------------------|---|-------------------|---|---|---|----------------------|--------|
| ID & Title | SCS SRR 006 | Loss of key skills, knowledge or capacity due to contraction of service and staff base | Status |  | Managed By | Alison Bryce; Stuart Crickmar; Brian Forbes; Cherie Jarvie | Current Rating | 20 | Target Rating | 8 |
| Potential Effect | Decline in service provision; tasks not delivered; decline in staff moral; customer dissatisfaction | | | | | |  |  | | |
| Related Actions | SCS 17 16 | Project manage approved Year 1 hubs programme as per Community Investment Programme | Internal Controls | Workforce Planning Process | | | Likelihood  | Likelihood  | Impact | Impact |
| Latest Note | This continues to be a significant risk with further reduction in staff through the Council re-design/TVR/VS process with a loss of key skills and knowledge. We are taking action to transfer knowledge where possible, however, the scale and pace of transition within the service is such that this is increasingly difficult. | | | | | | | | | |
| ID & Title | SCS SRR 007 | Failure to ensure effective partnership working to support Community Planning | Status |  | Managed By | Cherie Jarvie | Current Rating | 12 | Target Rating | 6 |
| 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 17 06 | Develop and publish a Local Outcomes Improvement Plan (LOIP) for Clackmannanshire and Locality Plans for Clackmannanshire in line with the CEA Act. | Internal Controls | Community Engagement Process Local Outcome Improvement Plan. | | | Likelihood  | Likelihood  | Impact | Impact |
| Latest Note | Following approval of the Local Outcome Improvement Plan, Partners have endorsed a review of community planning to ensure that governance arrangements and the structure enables the delivery of our shared outcomes. Following a review, proposals have been identified which will be taken forward in 2018-19. Audit Scotland assessed partnership working positively. Despite this, whilst there continues to be much good work ongoing within community planning, a number of stakeholders continue to raise concerns about the effectiveness of the Alliance. | | | | | | | | | |