



To: Finance and Resources Policy Board

On: 13 May 2015

Report by: Chief Executive

Heading: Chief Executive's Service Improvement Plan 2015/16 to 2017/18

1. Summary

- 1.1 The Chief Executive's Service Improvement Plan outlines what the service intends to achieve over the next three years, based on the resources likely to be available. The Service has identified 5 high level outcomes that it will work to achieve and these are linked to the vision for Renfrewshire set out in our Community Plan as well as to the key aims of the Council detailed in the Council Plan.
- 1.2 The Service Improvement Plan provides information on the service, our action plan for improvement and our measures of performance. The action plan is the core of the service improvement plan. It sets out the priorities being addressed, the key tasks to be implemented, timescales and the outcomes against which progress will be measured.
- 1.3 While the action plan sets out all the key tasks for implementation, the main focus of activities in the Chief Executive's Service over the period of the plan will be to:
- Lead community planning to deliver the outcomes agreed in the Community Plan and Single Outcome Agreement
 - Lead the corporate response to poverty and work with community planning partners to implement the recommendations of the Renfrewshire Tackling Poverty Commission
 - Drive the Better Council change programme to adapt the organisation to meet new demands on service alongside financial constraints, and support employees to manage upcoming changes.
 - Lead the corporate policy, planning and performance function to ensure it is linked with the existing procurement function and managed strategically. This will enable a policy led approach to future commissioning of services.
 - Provide internal and external communications, media and public relations services for the Council and all its services

- 1.4 A progress update on the Service Improvement Plan will be submitted to the Finance and Resources Policy Board in November 2015.
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2. Recommendations

- 2.1 It is recommended that the Finance and Resources Policy Board:
- a) approves the attached Service Improvement Plan and
 - b) agrees that progress with this plan should be reported to the Board in November 2015.
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3. Background

Changes to the Service

- 3.1 The Council continues to focus on the delivery of key policy priorities despite continued financial constraints and reducing resources. In order to adapt to new demands on the organisation, the Chief Executive's Service will undertake significant change over the coming year.
- 3.2 As approved by the Leadership Board on 18 February 2015, there will be a strengthening of the role of corporate policy, planning and performance management across the organisation, with the Chief Executive's service managing this on behalf of the Council. This will ensure that it is managed strategically and that the reducing capacity and resources available to the Council continue to be focussed on the delivery of Council priorities. Related to this, the policy, planning and performance function will now be directly linked to the Council's existing procurement service to enable a strategic and policy led approach to future commissioning of services.
- 3.3 Similarly, the management of the corporate change programme and elements of organisational development will be brought together in the Chief Executive's Service, better reflecting the complementary nature of these services and their strategic importance to the future performance of the whole Council.
- 3.4 The Tackling Poverty Team will also move into the Chief Executive's Service where it will be better placed to influence and develop policy in this critical area and to work with community planning partners to deliver the recommendations set out in the Tackling Poverty Commission report published in April 2015.
- 3.5 The Communications Team and the Community Planning Team will continue to be located within the Chief Executive's Service, however, the Civil Contingencies Service, previously located in the Chief Executive's Service, has now moved to Community Resources. This will enable the Civil Contingencies Service to work more closely with the Community Safety Hub, Police Scotland and other key partners.

Key outcomes

- 3.6 The service aims to achieve 5 key outcomes over the next three years which will contribute to meeting Council Plan and Community Plan objectives. The outcomes are structured around the key themes of the Council Plan.

A Better Future

- Outcome 1 – The Council's vision and priorities are driven and communicated across Renfrewshire
- Outcome 2 – The causes and impact of poverty on children and their families are reduced

A Better Council

- Outcome 3 – People are effective, engaged and motivated at work
- Outcome 4 – The Better Council strategic change programme delivers change and modernisation across services to support preventative spend

A High Performing Council

- Outcome 5 – The Council is performing well and improving.

- 3.7 One of the purposes of the Service Improvement Plan is to enable elected members to take stock of what is happening in the service, and to consider and develop policy options which reflect changing circumstances both in terms of customer needs and resource availability in the context of the Council's priorities and the need to deliver Best Value.
- 3.8 The Service Improvement Plan is part of the process of cascading the Council's priorities throughout the organisation. Service Improvement Plans link council and community planning priorities to Individual Development Plans, so that every employee knows how they help contribute to the council achieving its objectives.
- 3.9 Progress on the implementation of the Service Improvement Plan will be monitored and reported to the Finance and Resources Policy Board on a six monthly basis. An update on progress will be brought to the Board in November 2015. An outturn report on last year's Service Improvement Plan will be brought to Board in the spring 2016 for scrutiny. This will include a full update on the action plan and the performance indicators that are used to measure progress with the service's outcomes.

Implications of the Report

1. **Financial – None**
2. **HR & Organisational Development – None**
3. **Community Planning –** The Service Improvement Plan is aligned with the priorities in the Community Plan

4. **Legal - None**
5. **Property/Assets - None**
6. **Information Technology - None**
7. **Equality & Human Rights -** The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety - None**
9. **Procurement - None**
10. **Risk - None**
11. **Privacy Impact - None**

List of Background Papers - None

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Renfrewshire Council



Chief Executive's Service Improvement Plan

2015/16 – 2017/18

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I. Introduction

- 1.1 The Renfrewshire Community Plan and Council Plan set out an ambitious programme of work and priorities for Renfrewshire. Their focus is on achieving a number of key outcomes:
 - Increased, sustainable investment in our economy
 - Improved health, well-being and life chances for children and families
 - Improved support for vulnerable adults
 - Reduction in the causes and impact of poverty
 - A safer and stronger Renfrewshire
- 1.2 The Chief Executive's Service will play a key role in implementing this work – driving performance management, building strong partnership working, driving evidence based decision making, driving change, supporting staff and improving communications.
- 1.3 The work of the service will support all Council services in delivering their objectives but will particularly focus on supporting and developing key elements of the Council's strategic change programme - to deliver "A Better Council" which will aim to ensure that the Council is:
 - Sustainable – effective and financially sound
 - Putting customers first
 - Investing well in its workforce and people
 - Improving access to information and knowledge to support effective service delivery
 - Using its assets well – clearly aligned to delivering Council priorities
 - Engaging with and communicating with citizens and customers on service design and priorities
 - Managing change effectively – learning lessons and employing best practice approaches
- 1.4 This Service Improvement Plan for the Chief Executive's Service covers the period from 2015/16 – 2017/18. The plan outlines what the service will achieve over the next three years based on the financial and employee resources that are likely to be available. An action plan in section 4 details the outcomes and the key tasks to be implemented to achieve them. The related performance indicators we will measure are outlined in section 5.

2. Service Profile and Financial Analysis

Changes to the Service

- 2.1 The Council continues to focus on the delivery of key policy priorities despite continued financial constraints and reducing resources. In order to adapt to new demands on the organisation, the Chief Executive's Service will undertake significant change over the coming year.
- 2.2 As approved by the Leadership Board on 18 February 2015, there will be a strengthening of the role of corporate policy, planning and performance management across the organisation, with the Chief Executive's service managing this on behalf of the Council. This will ensure that it is managed strategically and that the reducing capacity and resources available to the Council continue to be focussed on the delivery of Council priorities. Related to this, a further key change will be that the policy, planning and performance function will be directly linked to the Council's existing procurement service to enable a strategic and policy led approach to future commissioning of services.
- 2.3 Similarly, the management of the corporate change programme and elements of organisational development will be brought together in the Chief Executive's Service, better reflecting the complementary nature of these services and their strategic importance to the future performance of the whole Council.
- 2.4 The Tackling Poverty Team will also move into the Chief Executive's Service where it will be better placed to influence and develop policy in this critical area and to work with community planning partners to deliver the recommendations set out in the Tackling Poverty Commission report published in April 2015.

Role of the Service

- 2.5 A number of functions will therefore be transferred into the Chief Executive's Service over the coming year and the key roles and responsibilities for the service will now be to:
 - Provide corporate leadership and support in the development and implementation of the Council's key priorities
 - Lead community planning to deliver the outcomes agreed in the Community Plan and Single Outcome Agreement
 - Lead the corporate response to poverty and work with community planning partners to reduce the causes and impact of poverty by implementing the recommendations of the Tackling Poverty Commission
 - Drive the Better Council change programme to adapt the organisation to meet new demands on service alongside financial constraints and support employees to manage the upcoming changes
 - Lead the corporate policy, planning and performance function to ensure it is managed strategically and that the reducing capacity and resources available to the Council continue to be focused on the delivery of council priorities
 - Deliver a robust procurement service to enable a strategic and policy led approach to future commissioning of services

- Deliver the Council Plan and support the change agenda across the Council
- Develop corporate policy particularly in the areas of poverty, equality, best value, consultation and supporting the process of Public Sector Reform
- Provide internal and external communications, media and public relations services for the Council and all its services
- Develop and maintain the Councils use of the internet, intranet and social media, while ensuring the quality of content and services across all communications channels
- Provide a research and support service to elected members

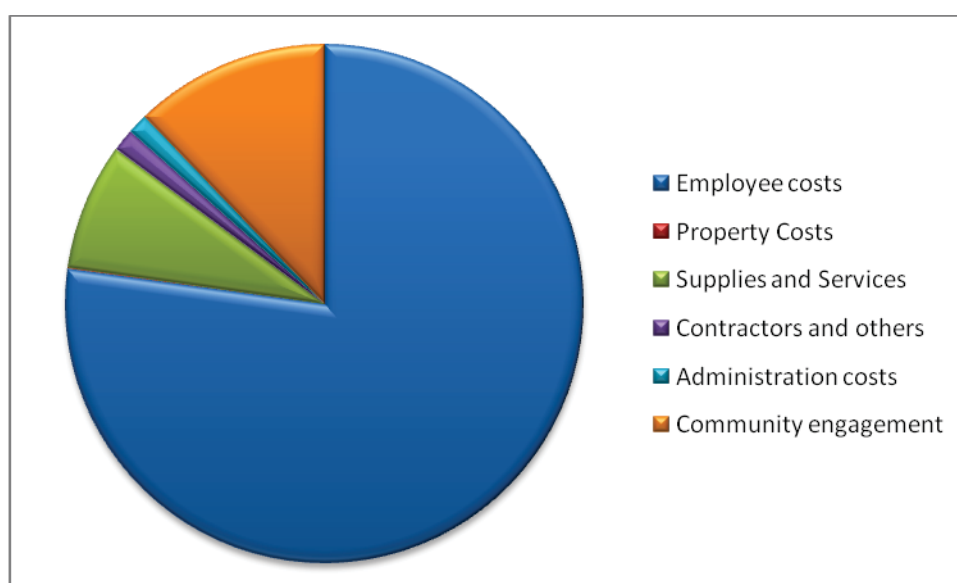
2.6 The Civil Contingencies Service, previously located in the Chief Executive's Service, has now moved to Community Resources. This will enable the Civil Contingencies Service to work more closely with the Community Safety Hub, Police Scotland and other key partners.

Revenue Budget

2.7 The Service has a revenue budget of £1.8m for 2015/16.

2.8 Over the coming year our allocation of resources will be aligned to key activities of the service which relate to priorities highlighted in the Community and Council Plans.

Chief Executive's Expenditure 2015/16	
Employee costs	£1,416,325
Property Costs	£1,344
Supplies and Services	£144,724
Contractors and others	£25,500
Administration costs	£24,131
Community engagement	£223,562
Total gross expenditure	£1,835,586



3. Our Outcomes

The Service will need to respond to a changing environment over the next 3 years. The Council is ambitious for Renfrewshire and is committed to working with citizens, communities, businesses and partners to help realise their potential. The Chief Executive's Service will play a full and active role in creating a modern, prosperous, safe and fair Renfrewshire.

This section describes what the Service will do to tackle the issues we face and the outcomes we want to achieve and. Details of the actions we will take are contained in the action plan at section 4, and the related performance indicators we will measure are outlined in section 5.

A Better Future

- 3.1 Our community planning and council planning processes have given us a clear vision of what our community wants and the issues people face. The Chief Executive's Service has a key role to play - not only delivering directly for our communities, but also supporting the Community Planning process.

We will measure our success in working towards a Better Future through 2 outcomes:

Outcome 1

The Council's vision and priorities are driven and communicated across Renfrewshire

- 3.2 As a Service, we are uniquely placed to drive forward the strategic direction of the Council. This includes both the Council's own plans as well our vision with partners. We have developed a strong partnership over the past 10 years and the new Community Plan and Single Outcome Agreement has given renewed energy and focus to the partnership that will enable us to deliver high quality, continually improving, efficient services which are responsive to local needs. We have a key role to play in ensuring that the organisation is driven by a sound understanding of the needs and aspirations of our communities. Over the period of this plan, we will develop strong performance management and monitoring frameworks to ensure we are achieving our aims.
- 3.3 We will also develop and lead on a communications strategy to ensure that the Council's vision and strategic priorities are fully supported and communicated. The focus of the Communications Team will be on responding to the changing expectations of our customers and citizens for more transparent, responsive public services and improved accessibility. This will mean meeting changing public and professional expectations of the nature, speed, delivery and tone of communications and supporting the highest standards of internal and external communications. This will help the Council to have an effective dialogue with the local community about the future of services and facilities.

Outcome 2

The causes and impact of poverty on children and their families are reduced

- 3.4 Renfrewshire's Tackling Poverty Commission was set up to assess the nature, causes and impact of child poverty in Renfrewshire and make recommendations for the introduction of strategic approach for the Community Planning partnership. The Commission's recommendations have now been endorsed by the Council and the Community Planning partnership. The recommendations focus on both the changes that the Community Planning Partnership need to make and how organisations should be working in Renfrewshire to tackle poverty. The Council and its partners will now use the Commission's evidence based approach to build an effective programme of response measures to support sustainable progress in reducing the causes and impact of poverty across Renfrewshire, in line with our Community Planning targets. The Chief Executive's Service will have a key role to play in developing the response to the recommendations and implementing the action plan. This will involve working collaboratively with partners and, importantly, ensuring that this work is clearly linked to all other major Council strategies.
- 3.5 The service will also take the lead on working with partners to deliver effective advisory and advocacy services to support citizens through the ongoing changes to the national benefits system to enable residents to make informed decisions and access the financial and legal support they require. Additional support will also be provided to residents with limited access to, or experience of using, digital technologies to ensure that they can access digital access solutions that offer services that enrich the lives of the Renfrewshire community and meets their emerging needs.

A Better Council

- 3.6 As an organisation, we have strong aspirations and high targets to reach. However, this is set within a context of a tight financial environment and increasing demands on our services. This will all have an impact on the way we operate, changing the way we deliver customer service, our ICT needs, and the skills of our employees. A Better Council details the changes we need to see within the organisation to develop strong, integrated and sustainable solutions and how we are going to achieve them. The Chief Executive's Service will play a key role in driving and facilitating change.

We will measure success in working towards a Better Council through 2 outcomes:

Outcome 3

People are effective, engaged and motivated at work

- 3.7 The Chief Executive's Service will have a key role in ensuring that employees understand their objectives and are working together to achieve them. The Communications Team will develop and lead on an internal communications strategy to help create an engaged and motivated workforce and support positive change management.
- 3.8 The development of our employees, in line with our Organisational Development strategy, will be a priority for the Service to ensure that we have a flexible workforce with the skills and attributes required to deliver services and implement change. A key driver is managing the process to change the shape and size of the Service, as part of

the wider corporate exercise to re-align the Council's workforce, to ensure that the Council retains the appropriate skills and capacity to meet changing service demand and customer expectations.

- 3.9 Communication is recognised as important in the development of a positive workforce culture and the Service is committed to listening to and understanding staff views on a range of issues affecting how valued they feel and whether they feel their skills are being fully utilised in addition to levels of satisfaction and engagement, particularly in relation to the redesign of services.

Outcome 4

The Better Council strategic change programme delivers change and modernisation across services to support preventative spend.

- 3.10 The Service will drive forward the Better Council strategic change programme. The Programme is focused on delivering the changes we need to make in order to deliver the Council Plan. Phase 1 of the Programme focussed on delivering revenue savings to support the Council's financial strategy for the medium to long term. Phase 2 of the Programme will focus on providing professional change support for initiatives which will reduce organisational complexity, enhance customer experience, manage demand and develop new service delivery models. In addition the Better Council change programme will enable employees to work smarter, support partnership working and improve data capture, analysis and reporting.

A High Performing Council

- 3.11 The performance of the organisation is fundamental to achieving its objectives and delivering outcomes for Renfrewshire. To create improvement, we need to better understand how we compare to other local authorities and therefore, where we can improve and learn from best practice. Through embedding an open and rigorous performance culture, robust self assessment, strong governance and scrutiny, improved commissioning and collaborative working, we can drive change within the organisation.
- 3.12 Over the past few years our use of a wide range of self-assessment improvement techniques such as the Public Service Improvement Framework and Best Value toolkits has meant that the reputation of the Council has been strengthened and performance and efficiency have demonstrably improved. This has been confirmed through low levels of external scrutiny. The Service will continue to use these tools and techniques to create improvement, driving performance management to monitor and track how we are progressing with achieving our aspirations for the local area.

We will measure success in working towards a Better Council through 1 key outcome:

Outcome 5

The Council is performing well and improving

- 3.13 A key element of improvement within the Service relates to Renfrewshire Performs. This section of the website will hold all of the data and information that relates to the performance of the public sector and other community planning partners in Renfrewshire – an extension of the type of information held in our current

Renfrewshire Performs site and clearly focused on the nature, efficiency and effectiveness of the organisations and the services they provide. This will be of use to managers and officers in planning service improvements and in setting targets.

- 3.14 With tighter resources and increasing demands, the Council will require to have robust processes in place to facilitate evidence based decision making. We will continue to improve our research and understanding of the needs of Renfrewshire. This will include information about the people who live and work in our communities, including the views and aspirations they express – but also the nature of the communities themselves, for example, the types, sizes and nature of housing, the types of public, private, voluntary and community organisations that exist - information that can support a better understanding of the community and its needs or expectations. This will be used to ensure that we can target services and facilities based on the needs of our communities and monitor the impact of services and decisions on our communities.
- 3.15 Given the scale of the resource challenge, the Council will manage its costs by developing and improving the way the organisation operates. This will be taken forward through an evidence based approach to assessing needs, designing services to achieve agreed outcomes and adopting a strategic commissioning approach. The Chief Executive's Service will refocus its policy, planning and performance function to link with the Council's procurement service in order to do this and to manage this area of work strategically. This will enable a policy led approach to future commissioning of services.
- 3.16 The service will lead on the strategic development and delivery of improved procurement performance and procurement efficiencies across the Council, with a greater focus on the delivery of community benefits in procurement contracts to provide employment opportunities for local/young people, to increase opportunities for local businesses to bid for contracts and to encourage payment of the living wage by contractors.
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4. Chief Executive's Service Improvement Plan Action Plan 2015/16 - 2017/18

A Better Future

Service Outcome 1 - The Council's vision and priorities are driven and communicated across Renfrewshire

Action	Expected Outcome	Due Date	Responsible Officer
Develop an integrated communications strategy underpinned by priority specific supporting strategies	Ensure the Council's vision and strategic priorities are fully supported and communicated	Dec 2015	Head of Communications
Maintain partnership structures that drive actions in the Community Plan/Single Outcome Agreement	Community Planning structure effectively takes forward and addresses actions identified within the Community Plan/Single Outcome Agreement	March 2018	Policy and Performance Manager
Develop effective monitoring arrangements to assess progress of the Council Plan	The Council is improving and achieving its aims and objectives	March 2016	Policy and Performance Manager
Conduct Public Services Panel surveys to address Council and partner priorities	Renfrewshire's population is directly consulted on a wide range of Council and partner services and current issues and the results are used to make changes and improvements to services.	March 2016	Policy and Performance Manager
Co-ordinate and drive the Council's progress in achieving its equality outcomes	Specific and identifiable improvements in people's life chances who experience discrimination and disadvantage are achieved.	March 2017	Policy and Performance Manager
Monitor and co-ordinate progress of integrated approach to equality and human rights impact assessment	People are treated fairly and equally and the Council complies with equality and human rights legal duty	March 2016	Policy and Performance Manager

Service Outcome 2 – The causes and impact of poverty on children and their families are reduced

Action	Expected Outcome	Due Date	Responsible Officer
Work with partners to develop and implement an action plan which will address the recommendations from the Tackling Poverty Commission	The causes and impact of poverty are reduced.	March 2018	Tackling Poverty and Welfare Reform Manager
Continue to develop targeted communications schedule to support the Welfare Reform programme as part of the Tackling Poverty Communications Strategy	Increased awareness amongst general public, but particularly within vulnerable groups, of benefit changes and how to access help and support	March 2018	Head of Communications
Continue to drive the Council's policy on Fairtrade and support local campaign groups and schools	Fairtrade movement grows within Renfrewshire and community groups are active and growing. Fairtrade status is maintained.	March 2016	Policy and Performance Manager

A Better Council

Service Outcome 3 - People are effective, engaged and motivated at work

Action	Expected Outcome	Due Date	Responsible Officer
Contribute to and support the Organisational Development Strategy	Our employees are fully trained, flexible and ready to respond to the changing needs of the Council.	March 2018	Policy and Performance Manager
Develop and maintain the Chief Executive's Health and Safety action plan.	All staff have a safe, comfortable working environment.	March 2016	Policy and Performance Manager

Service Outcome 4 - The Better Council strategic change programme delivers change and modernisation across services to support preventative spend

Action	Expected Outcome	Due Date	Responsible Officer
Through the Better Council strategic change programme, provide professional change support for initiatives to reduce organisational complexity, enhance customer intelligence, manage demand, develop new service delivery models and create new support models.	The Council performs as a 'change ready' organisation, with well defined, communicated and successfully implemented strategic initiatives that deliver measurable benefits.	March 2018	Strategic Programme Manager
Identify and roll out stage 2 of the Better Council strategic change programme	Revenue savings delivered to support in line with the Council financial strategy for medium to long term	March 2018	Strategic Programme Manager
Increase capacity of Project Management staff to effectively manage programme and risks	Better Council Programme delivered on time and with expected deliverables.	March 2018	Strategic Programme Manager
Increase wider capacity and capability across the council to manage local projects effectively	Council projects delivered on time and with expected benefits	March 2018	Strategic Programme Manager
Develop an internal communications strategy	Engage staff in positive change management	September 2015	Communications Manager

A High Performing Council

Service Outcome 5 - The Council is performing well and improving

Action	Expected Outcome	Due Date	Responsible Officer
Provide the CMT and relevant Policy Boards with performance reports on the Council's priorities.	Performance on the Council's priority indicators is scrutinised and resources directed to areas requiring improvement	March 2016	Policy and Performance Manager

Ensure that all Services undertake suitable benchmarking activity to facilitate improved performance and working practices, as part of the Local Government Benchmarking Framework.	The Council learns from best practice and provides better services.	March 2016	Policy and Performance Manager
Ensure a robust Service Planning process across all services.	The vision and priorities set out within the Community and Council Plan are incorporated in Service's strategic and operational plans.	March 2016	Policy and Performance Manager
Ensure all services are monitoring and implementing PSIF Improvement Plans from Cycle 2.	Evidence is available from self assessment and incorporated in action plans to help services drive improvements.	March 2016	Policy and Performance Manager
Deliver on Audit Scotland's Statutory Performance Indicator Direction and fulfil our statutory duties	Full compliance with Audit requirements Renfrewshire residents have access to performance information which is accessible and clear.	Sept 2016	Policy and Performance Manager
Contribute to the Council's code of corporate governance, and ensure that it is consistent with national guidance	The Council's functions are directed and controlled in a robust manner	March 2016	Policy and Performance Manager
Improve and maintain detailed data about the demographic and health profile of the communities of Renfrewshire as well as businesses, industry, transport infrastructure and the economic profile of Renfrewshire.	A clear picture of the nature, requirements and expectations of the communities of Renfrewshire is available to services developing plans and strategies. A clear picture of the nature, requirements and expectations of the business community and wider economy is available to services developing investment plans and strategies.	March 2018	Policy and Performance Manager
Make thorough use of data, especially SIMD, to inform policy and strategy development and inform decisions that improve outcomes	Employees have access to data to ensure that strategies are well informed and evidence based	March 2018	Policy and Performance Manager
Develop and implement an open data strategy for the Council	Relevant data will be available to the public in accordance with government guidelines.	March 2017	Policy and Performance Manager
Ensure all risk management arrangements are implemented and maintained	All risks are monitored, scrutinised and managed appropriately	March 2016	Policy and Performance Manager

5. Chief Executive's Service Improvement Plan – performance measures

In addition to the actions, these indicators will be used to measure progress towards achieving the outcomes in the plan. Performance will be reported in the 6 monthly monitoring report which will be submitted to the Finance and Resources Policy Board in November 2015 and again in the outturn report in May 2016.

Council Plan Theme	Service Outcome	Performance Indicator
A Better Future	The Council's vision and priorities are driven and communicated throughout Renfrewshire	<ul style="list-style-type: none"> • Number of website visits • Number of social media followers • Percentage of responses received for the Public Services Panel
A Better Council	People are effective, engaged and motivated at work	<ul style="list-style-type: none"> • % of Chief Executive's employees trained in equalities legislation • Average number of work days lost through sickness absence per employee • % of CE employees with completed Individual Development Plans (from MDP/MTIPD process)
A High Performing Council	The Council is performing well and improving	<ul style="list-style-type: none"> • % of PSIF improvement actions completed in cycle 2 • % of FOI requests in a quarter completed within timescale in the Chief Executive's Service • % of complaints responded to within timescales • % of invoices paid within 30 days by the Chief Executive's Service