**Bath & North East Somerset Council**

# Improvement & Performance

## Service Plan

## 2012/13

This plan is an active document that will be reported against every six months via the Service Delivery Programme performance report. All staff that are part of the Service should have an opportunity to contribute to its creation and any new staff joining the Service should be made aware of this document as part of their induction.

## Introduction

| | |
|---|---|
| **Divisional Director** | Dave Thompson |
| **Lead Portfolio Holder** | Paul Crossley |
| **Staffing Establishment (2012/13)** | 38 |

## Scope of Service (size, proportions and activities)

**Performance & Improvement Delivery**

These are two distinct but complimentary functions that over the last year have been reshaping to respond to the current financial position, the change in Government agenda and the future needs of the organisation

Overall the service has downsized by 50%creating a new functionto reflect the Council's response to the revised government agenda and focus on a more localised approach to manage the future council

The core service is now focused on the critical functions of:

**Performance**

- **Corporate performance** – providing the leadership with a robust, corporate challenge and information to manage the Council and to become more **transparent** and **accountable to its citizens**

- Ensure that all Services are achieving **Value for Money**

- **Horizon scanning,** allowing the Council to respond to changes in Government policy and new initiatives

**Improvement**

- The Improvement Team is responsible for the development of the **systems, processes and behaviours** that are needed for effective performance management and underpin the role of the Performance Team. In essence this means ensuring that accurate and timely **management information** is readily available and officers use it effectively to continually improve performance. The

objective is to create a **'Performance Management culture** at all levels of the organisation.

- As part of the Community led Commissioning Change Project this team leads the development of  performance and intelligence for the future organisation, which initially involves :

  - **Review and implement new systems and processes** to support performance  management across a range of different service delivery models

  - Understand whether the future Council and those it commissions are **delivering the agreed outcomes** and meeting its agreed vision and statutory, regulatory and safeguarding obligations

  - Drive Improvement – developing a **business intelligence platform** to support the **localism agenda andTransparency Agenda** by better understanding both community needs and local impacts of Council decisions

  - Design & deliver the Council's **Culture development programme** to underpin all of the above and as a key element of I & P's Organisational Development role


**Communications & Marketing**
The Communications & Marketing Team manage 36 communication channels to serve an extensive customer base that covers :
- 180,000 Residents
- Over 6000 Businesses in the area
- 10 million visitors to the area
- A worldwide audience via our website which attracts over 1.5 million visitors each year
- An internal audience of 65 councillors and 3000 staff

The Service has been reshaped to meet changes in the media landscape, public expectations andthe requirements of the future council. The Communications Team which includes Web design and management has been reduced by 50% and is focused on delivering the following critical functions:

- **Managing the Council's reputation** by working closely with services to communicate the Council's achievements, manage controversial issues and undertake campaigns to change people behaviour and save costs such as increasing food waste recycling.
- **Providing information to meet public expectation.**  A rangeof information is available through the 36 channels including

Televisioninformation screens at key locations.
- **Transformation of the website to provide**
  - » more support to improvecommunity engagement and encourage increased participation in the community
  - » rising expectations of the public to improve access to information
  - » channel shift, to encourage more on line transactions
- **Designing and implementing a Council wide approach to communicating information through the use of Social Media.**
- **Providing an essential communication service during emergency situations**
- **Ensuring the effective and consistentuse of the Council's brand**
- **Developing Advertising revenue generation opportunities.** This is to identify and facilitate increased advertising revenue from Council assets, to support the delivery of services.
- **Ensuring the effective use of communications channels to increase the transparency of the Council.**
- **Ensuring effective consultation with our residents and staff**


## Human Resources

A target operating model for the future HR Service (inc. H&S) has been developed that takes account of anticipated changes in the Council role and needs as well as the shape and delivery of support services more generally. The model operates on four tiers:

- **Strategic Support**-provides support to senior manager on high-level subjects, such as organisational design, workforce planning, trade union relationships and culture change.  It is also the Council's outward facing focus as a significant local employer and will keep an awareness of local factors, such as local employment, and maintain relationships in the Council's role as a community leader in broader workforce development matters in the sub region.

- **Professional HR**-provides highly skilled professional and advisory expertise across a wide range of services on a HR Business Partner type approach.  This Tier includes such functions as Learning and Development, Organisational Development, Health and Safety and Employee Relations

- **Transactional Service Centre**-resolution focussed service centre, skilled to deal with frequent demands and resolve the majority of queries, passing the more complex demands and queries to third or fourth tier services as appropriate.  The service centre also provides a channel for employees or managers without access to ICT

- **Web Portal Self-Service**-this 'always on' portal is the first point of contact providing the mechanism for self-serving in respect of information and guidance, i.e. as a knowledge repository, and the tool that supports automated processes.

# Management Structure of Service

**Andrew Pate**
**Strategic Director - Resources**

**Dave Thompson**
**Divisional Director**
**38.22 FTE**

| **Martin Genge** **Improvement Delivery** | **Steve Harman** **Strategic Performance** | **William Harding** **Human Resources** | **Jonathan Mercer** **Communications & Marketing** |
|---|---|---|---|

### Service Manager Functions

| | | | |
|---|---|---|---|
| - Culture Development Programme | - Challenging Council Performance & Benchmarking | - Organisational & Workforce & Development | - Media & Press |
| - Leadership Development including Events Management | - National Horizon Scanning & Intelligence Gathering | - HR Policy, Procedures, Terms & Conditions | - Online Media & Digital Communications |
| - Quality Standards (CSE) | - Performance Monitoring, Analysis & Reporting | - HR Service Support | - Marketing/Community Information & Consultation |
| - Corporate Performance Management Systems & Data Quality | - Value for Money & Business Analysis | - People Services (via Mouchel) | - Council Website & Intranet |
| - Corporate Improvement Projects | - National Inspection Co-ordination | - Health & Safety (includes traded services to schools) | - Internal & Change Programme Communications |
| - DDG Management Support **(2 FTE)** | - SDG Management Support **(2 FTE)** | **(HR – 18.74 FTE Health & Safety– 6.68 FTE)** | **(Comms Team – 3 FTE Web Team – 1.8 FTE )** |

In addition to the above, there are **4 FTE** support staff who work across all Service Teams

## Customer Profile

**Outline who your main customers are, e.g., service users, residents, other council services, officers, members, partners etc**

The majority of I&P customers are internal to the organisation. The exceptions are:
- Communications and Marketing provide a direct service to Council audiences ranging from internal to worldwide via the Web
- The Health & Safety Service that has a public facing role.

**Are there any specific customer needs that require your service to change?**

As outlined above both the Performance & Improvement and Communications & Marketing Teams have already reshaped to meet changing customer needs and the Human Resources Service has also created a new operating model to reflect changing needs.

## Service Delivery

**Planned improvements to service delivery in 2012/13**

**Performance**
- Integration of Public Health Framework with corporate process
- Development of 2012/13 Key Outcome measures
- Finalise and embed revised Council Performance regime
- Work with services to review and rationalise their performance management arrangements
- Further develop VfM analysis to inform service delivery improvements
- Integration of new LGA Inform benchmarking tool
- Horizon scanning and continuous update of government reforms
- Production of Service Delivery Programme and Annual Performance report ensuring alignment of performance and financial regimes

**Improvement Delivery**

- Develop data quality processes and systems to support the new Council Performance regime
- Work with services to review and rationalise their performance management arrangements
- Develop a Council-wide Business Intelligence System to :
  - Replace existing Council Performance system with a more appropriate platform for the new regime

- Integrate research and intelligence with performance data
- Create an effective platform for transparency of research and performance data
- Alignment with web development
- Lead the development of performance & Intelligence to meet future needs

**Organisational Development**

- Support the implementation of the new future council organisation structure
- Refresh the corporate organisation & workforce development strategy informed by individual service plans and reflecting the future council model
- Design and deliver a blended programme of workforce development (leadership & management development, employee training and culture development) to reflect the development strategy and the needs of the changing organisation
- Continue to manage the delivery of the organisational downsizing project

**Human Resources**

- Implement a new Operating Model for HR and People Services including development of an appropriate HR/Payroll solution for the future council
- Develop a strategy and transition/implementation plan for the provision of a Health & Safety service for the future council
- Develop and implement strategy for the provision and charging of HR & H&S services to Community Schools and Academies etc
- Continually review and respond to changes in employment legislation and the changing needs in employment terms & conditions of the future council

**Communications and Marketing**

- Complete the redesign and delivery of new external website
- Redesign of a new internal website
- Develop a strategy to bring together other Council sites on the same technological platform to reduce costs
- Improving the Council's corporate use of social media and improve coordination of social media across services to extend the Council's reach to local people who may not have previously been "listening to the Council"
- Develop a social media based "daily" newspaper using/linking to our partners social media tweets
- Promote the Council's vision and values and link to the Council's current achievements

- Implement new initiatives to encourage greater understanding/ awareness of Council meetings
- Explore opportunities, and if agreed, begin to implement new initiatives to earn additional revenue through advertising
- Continue to support the Change programme and support the approach to commissioning
- Refresh the branding guidelines to take into account the importance of branding social media sites
- Re-design and re-launch Inform – e-mail newsletter with improved links to the emerging events calendar (see website)

## Areas of the Service that are to be stopped or reduced in 2012/13 (due to budget pressures / change in focus etc)

The Communications team is now at critical mass and has been reshaped to meet the future challenges. The reshaped service and has been endorsed by the on-going PwC diagnostic exercise and clearly fits with the emerging Target Operating Model for Support Services.
The service will be spending more time supporting the new digital media and therefore corresponding less time supporting the traditional print based media, to reflect the changes in the media landscape, increasing expectations of the public and the requirement to improve engagement with the local community.

The Performance Team has also fundamentally reviewed and revised its operation. The reshaped service with clear division of responsibilities with other council services performance staff has been endorsed by the on-going PwC diagnostic exercise and clearly fits with the emerging Target Operating Model for Support Services.

The revised HR operating model has been developed to not only improve current service delivery but also to be sufficiently flexible to respond to future demands

## External influences / pressures that could impact on service delivery during 2012/13 (excluding budget pressures)

The main external influences affecting the Performance and Improvement teams are the changes to national policy and performance frameworks such as the introduction of the new Public Health Framework (April 2013) and the new Children Safeguarding Indicators (April 2013). It is also anticipated that the government will be introducing further new frameworks in the future.

The external influences for the Coms Service are:
1) The rapidly changing media landscape driven by technological developments such as iPads
2) Increasing use of social media across all age groups especially younger people
3) Increasing ownership of smart phones
4) 85% of local population have access to the internet
5) the development of the emerging vision and values

6) Increasing expectations of the information provided by the Council
7) ncreasing importance of  engagement

## Service Costs

### Explanation of Service costs (including areas of high spend and growth / investment)

### Value for Money improvements - planned efficiencies / savings to be made during 2012/13

### Summary from Medium Term Service & Resource Plan

| MTS&RP Items | 2011/12 (for comparison) £'000 | 2012/13 £'000 | 2013/14 £'000 | 2014/15 £'000 |
|---|---|---|---|---|
| Opening Budget | 2829 | 2660 | 2548 | 2479 |
| Removal of one-offs | 0 | 0 | | |
| Service Proposed Base Reductions to Balance Budgets | -360 | -114 | -95 | -106 |
| Service Proposed Growth | 19 | 2 | 26 | 26 |
| Proposed Base Budget | 2488 | 2548 | 2479 | 2399 |
| Target Budget | 2537 | | | |
| Deficit / (Surplus) | -49 | | | |
| Additional Stretch Reductions | 0 | | | |
| In Year Adjustments | 173 | | | |
| Proposed Overall Budget | 2660 | 2548 | 2479 | 2399 |

## Workforce Planning

It is important that the Council continues to maintain and develop the workforce necessary to meet its future needs both in terms of the numbers employed and skills & competency required of those employees. To inform the forward Organisational Development and Workforce Planning Strategy, please complete the section below with details of actions you have taken or plan to address your service needs. The list of questions is neither exclusive nor exhaustive but intended to assist you in considering the broader issues which may relate to either your service or Change Programme Workstreams.

Please also outline any identified needs that you cannot address/think will be more difficult to address.

Alternatively, if you service has developed a specific workforce plan, attach as an appendix to this Service Plan

| | |
|---|---|
| **Organisational Development: Implementation of 'future organisational model':**<br>• *How are you developing new workforce structures/ways of working to support the 'future council' organisational model?*<br>• *What alternative service delivery arrangements are planned/anticipated?*<br>*Are you considering job redesign? If so how/what* | Performance and Communications & Marketing Teams have already been reshaped to align with the Council's future focus. Although it will clearly be necessary to keep this under-review to ensure this continues to meet both local and national agendas.<br><br>A target operating model has been developed for the HR service that is consistent with the future organisational model for the Council, recognises both the strategic & supporting roles of HR, aligns with changes envisaged for support services in general and other service delivery changes in local government  e.g. the impact of academies, a changing LEA role, developing the commission role in respect of adult social care |
| **Leadership and Management Development:**<br>• *What plans do you have for developing leaders in the new context?*<br>• *Do you have a programme to assess and develop manager competency and meet gaps?*<br>*Have you identified new manager skills that will be necessary in the 'future council'* | Implementation of new operating models will need to be supported by the provision of appropriate support programmes for staff where gaps, where identified can be addressed. In this respect the service has recognised that as well as using corporate programmes there may, over time be service specific needs that have to be addressed through specific local provision. See below. |
| **Skills & Competencies**<br>• *Have you identified new skills/competencies that will be* | A greater emphasis on commissioning and working with communities will require the enhancement of skills and |

| | development of new competencies for staff in these teams with a greater focus on advice, guidance and consultancy both within the Council and the wider local community. Areas already identified and being developed include:<br><br>• Commissioning & procurement skills<br>• Business planning and financial awareness<br>• Analytic, diagnostic and interpretive skills<br>• Lean systems and other process evaluation skills<br>• ICT Systems training<br>• Strengthening interpersonal skills<br>• People Management in complex situations |
|---|---|
| *necessary for success in the new working environment/context?*<br>• *Do you think you have a significant skills gap, if so what and how might it be addressed?*<br>• *Have you identified that these skills might be missing/in short supply in the workforce as a whole?* | |
| **Recruitment & Retention**<br>• *Do you anticipate any recruitment difficulties in the current financial climate?*<br>• *Are you undertaking any activity with partner organisations etc to address current/future skills shortages*<br>*Is removal of the default retirement age likely to impact on you workforce?* | At present, no recruitment difficulties are envisaged –although the situation is monitored on an on-going basis to ensure. Account will need to be taken of any significant changes in other employment sectors.<br>Active consideration is being given to the potential for partnering with other organisations and the establishment of associate staff who may be able to address short term assignment/project work as need arises |
| **Identified needs that cannot be addressed at service level/may be more difficult to address at this level** | The Improvement & Performance service leads in the design and delivery of the Organisational/Workforce Development Programme to ensure that staff (including its own) are supported through this change process. Incorporating specific skills training associated with new roles, leadership and middle management development opportunities as well as support for staff at risk of redundancy, coaching, mentoring and action learning are also crucial to success. The underlying intention continues to be the development of in-house change management skills to minimise the use of external consultancy support. |

## Equalities

We are committed to the Council's core value of ensuring there is equality of opportunity through employment and service delivery. We

are committed to promoting equality and eliminating discrimination on the grounds of age, disability, faith/religion or belief, gender including transgender, marital / civil partnership status, race, colour, ethnic or national origin and sexual orientation. Equality Impact Assessments (EIA) are carried out on all service changes and actions to mitigate impacts.
**Please follow the link to the appropriate EIA .equality impact assessment: financial plan**

## Key Service Priorities 2012/13

It is important to show how each service priority links to the new Corporate Plan, in particular the four strategic objectives and high level

outcomes set out in the table below.  At the end of each priority, services **must** indicate whether it will contribute to an objective and add the reference letter for each outcome it will help to deliver.

| Objectives | Outcomes | Ref |
|---|---|---|
| **1. Promoting independence and positive lives for everyone** | Children and young people enjoy their childhood and are prepared for adult life. | A |
| | Schools develop and extend their role in the local community | B |
| | Youth Service works with the community to provide opportunities to support and develop young people | C |
| | Older people are supported to live independently. | D |
| | The people most in need are supported to live full active lives. | E |
| **2. Creating neighbourhoods where people are proud to live** | Where people feel safe | A |
| | There are decent affordable homes in private and social sector | B |
| | Clean streets and open spaces | C |
| | Where people are able to travel easily with reduced traffic congestion and  pollution | D |
| | Where local people actively lead the delivery of improvements in their community | E |
| | Where there are opportunities to participate in sports, leisure and cultural activities | F |
| **3. Building a stronger economy** | With a broad range of job and employment opportunities | A |
| | With a strong local business sector, tourism, and local shopping | B |
| | Key development sites are delivered to increase the number of local businesses. | C |
| | A diverse economy with growth in the low carbon, knowledge creative, and ICT industries | D |
| **4. Developing resilient communities** | Where local people have developed their skills and use them to improve their community | A |
| | Where decisions are made as locally as possible | B |
| | Where there is easy access to public services and local amenities. | C |
| | Communities have adapted to changes in our climate and are not dependent on high carbon energy | D |
| | Recycling and reduction in waste continues to be extended | E |

| Priority 1: | |
|---|---|
| **Details of Service Priority** | **Continued development of the local and national performance regime** |
| **Impact on local community** | Enables Local Community to hold the Council to account on its Performance. Improves transparency to the local community. |
| **Groups of service users affected** | Senior Managers , Members.  All residents and groups |

| Key Activities (add more lines as appropriate) | Timescales | Performance Measures |
|---|---|---|
| Lead and support the development of departmental PM across Services | On going | PM agreed with Departments |
| Integration of Public Health Framework with corporate process | By June 2012 | SAP milestone |
| Development of 2012/13 Key Outcome measures& targets | By June 2012 | Index of Council performance |
| VfM and key business analysis of performance issues | On going | Key VFM Measures |
| Integration of new LGA Inform benchmarking tool | On going | Customer Survey |
| Investigate and determine the Councils role in Peer Challenge | Autumn 2012 | SAP milestone |
| Horizon scanning and continuous update of government reforms | On going | Min 12 updates each year |
| Production of Service Delivery Programme and Annual Performance report ensuring alignment of performance and financial regimes | SDP June 2012/August 2012 | SAP milestone |

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

| Strategic Objective | Contributes – Y/N? | Relevant Outcomes |
|---|---|---|
| 1.  Promoting independence and positive lives for everyone | | |
| 2.  Creating neighbourhoods where people are proud to live | Y | E |
| 3.  Building a stronger economy | | |
| 4.  Developing resilient communities | Y | B |

| Priority 2: | |
|---|---|
| **Details of Service Priority** | **Implementation of Council-wide Business Intelligence System** |
| **Impact on local community** | Enables Local Community to hold the Council to account on its Performance. Improves transparency to the local community. |
| **Groups of service users affected** | All residents and groups |

| Key Activities | Timescales | Performance Measures |
|---|---|---|
| Replacement of QPR | June 2012 | New system fully functional |
| Integration of research and intelligence with performance data | Ongoing | Revised reporting introduced |
| Alignment and transparency of research and performance data | Ongoing | Revised reporting introduced |
| Development of a knowledge platform | End march 2013 | Platform introduced and embedded across all services |
| Alignment with web development | End march 2013 | Implementation plans for both projects co-ordinated |

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

| Strategic Objective | Contributes – Y/N? | Relevant Outcomes |
|---|---|---|
| 1. Promoting independence and positive lives for everyone | | |
| 2. Creating neighbourhoods where people are proud to live | Y | E |
| 3. Building a stronger economy | | |
| 4. Developing resilient communities | Y | B |

| Priority 3: | |
|---|---|

| Details of Service Priority | Lead performance & Intelligence workstream |
|---|---|
| Impact on local community | More effective use of council resources to the community and better accountability supporting the Transparency Agenda |
| Groups of service users affected | Senior Managers, Members.All residents and groups |

| Key Activities | Timescales | Performance Measures |
|---|---|---|
| Develop Business Plan for this workstream to provide decision makers with information to :<br><br>• Assess community need and effectively commission the correct services and<br>• Understand whether the organisation or those it commissions are delivering agreed outcomes | June 2012 | Business Plan Produced |
| Develop performance management and research arrangements for the Future Council | End March 2013 | Performance frameworks and processes identified and embedded in all council services appropriately |
| Develop an annual research plan, identifying projects and core data, and ensuring members, employees and other stakeholders can access this information in a timely manner | End March 2013 | Annual plan defined and implemented |

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

| Strategic Objective | Contributes – Y/N? | Relevant Outcomes |
|---|---|---|
| 1. Promoting independence and positive lives for everyone | | |
| 2. Creating neighbourhoods where people are proud to live | Y | E |
| 3. Building a stronger economy | | |
| 4. Developing resilient communities | Y | B |

**Priority 4:**

| Details of Service Priority | Organisational Development |
|---|---|
| Impact on local community | Better trained and developed leaders and staff to improve service delivered to all residents |
| Groups of service users affected | All staff and Leadership Groups |

| Key Activities | Timescales | Performance Measures |
|---|---|---|
| Support the implementation of the new future council organisation structure | 2012 -13 | Successful implementation of organisational model with staff engagement & minimal disruption to morale and motivation |
| Refresh the corporate workforce development strategy informed by individual service plans and reflect the future council model | By July 2012 | Refreshed strategy in place with Strategic &Divisional Director support and engagement |
| Design and deliver a blended programme of workforce development (training and Culture development) to reflect the Workforce development strategy and the needs of the changing organisation | 2012- 2013 | Programme in place for year to address identified needs Attendance rates and satisfaction sustained |
| Continue to manage the delivery of the organisational downsizing project | By August 2012 | All service reductions satisfactorily achieved in accordance with agreed timescales and without legal challenge |

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

| Strategic Objective | Contributes – Y/N? | Relevant Outcomes |
|---|---|---|
| 1. Promoting independence and positive lives for everyone | | |
| 2. Creating neighbourhoods where people are proud to live | | |
| 3. Building a stronger economy | | |

| 4. Developing resilient communities | | |
|---|---|---|

| Priority 5: | | |
|---|---|---|
| **Details of Service Priority** | **Human Resources** | |
| **Impact on local community** | To ensure a well developed staff Council staff base and an effective H&S service. | |
| **Groups of service users affected** | All staff, external customers | |

| Key Activities | Timescales | Performance Measures |
|---|---|---|
| Implement the Target Operating Model for HR and People Services including development of an appropriate HR/Payroll solution for the future council | By March 2013 | New structures in place and operating effectively |
| Develop plan to support HR staff through the service changes | By March 2013 | Adoption of Plan |
| Develop and implement strategy for the provision and charging of HR & H&S services to Community Schools and Academies | By March 2013 | Financial modelling completed No of establishments buying into service Customer satisfaction |
| Develop a strategy and transition/implementation plan for the provision of a Health & Safety service for the future council | By March 2013 | Adoption of Plan No of establishments buying into service |
| Continually review and respond to changes in employment legislation | Ongoing | Updates as appropriate |

| Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to: | | |
|---|---|---|
| Strategic Objective | Contributes – Y/N? | Relevant Outcomes |
| 1. Promoting independence and positive lives for everyone | | |
| 2. Creating neighbourhoods where people are proud to live | | |

| 3. Building a stronger economy | | |
|---|---|---|
| 4. Developing resilient communities | | |

## Priority 6:

| Details of Service Priority | **Communications 1: Website** |
|---|---|
| **Impact on local community** | 85% of community can access the website and digital communications are now the most effective way to provide large volumes of information to members of the public. There significant benefits to encourage localism, engagement and improved transparency |
| **Groups of service users affected** | All service users affected. Callers to Council Connect especially older people may have a mediated use of the website. |

| Key Activities | Timescales | Performance Measures |
|---|---|---|
| Making access easier for the public, making it easier to navigate and to locate information more easily | April 2012 | Initial usability testing and google analytics identifying key statistics for the website |
| Work with new web authors and develop new processes | On-going process throughout the year | To be developed |
| Develop new areas of functionality to improve services to the customer | On-going during the year | Measure via google stats for visits to the website |
| Move the intranet onto the new web platform – Drupal and investigate extending the functionality | April/May 2012 | Completion of the work |
| Begin to migrate other Council websites onto the main site to reduce costs for the authority and improve their functionality | December 2012 | The number of websites migrated and the cost savings accumulated |

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

| Strategic Objective | Contributes – Y/N? | Relevant Outcomes |
|---|---|---|
| 1. Promoting independence and positive lives for everyone | | |
| 2. Creating neighbourhoods where people are proud to live | | |
| 3. Building a stronger economy | | |
| 4. Developing resilient communities | | |

## Priority 7:

| Details of Service Priority | Communications 2 : Social Media |
|---|---|
| Impact on local community | Social media is used by more people than any other form of communication |
| Groups of service users affected | All – especially some hard to reach groups |

| Key Activities | Timescales | Performance Measures |
|---|---|---|
| Improving the Council's corporate use of social media and using the Council's corporate approach to support publicity and campaigns | **On-going** | To be developed using social media monitoring tools such as social mention |
| Co-ordinating the use of social media with Council services where there is a clear business case | **Immediate** | Evaluation of each new social media site after 3 months |
| Developing and implementing training for social media | April 2012 | On-going monitoring of the Council's approach to social media |
| Working with services to develop clear business cases | On-going | Evaluation of each new social media site after 3 months |
| | | |

### Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

| Strategic Objective | Contributes – Y/N? | Relevant Outcomes |
|---|---|---|
| 1. Promoting independence and positive lives for everyone | | |
| 2. Creating neighbourhoods where people are proud to live | | |
| 3. Building a stronger economy | | |
| 4. Developing resilient communities | | |

## Priority 8:

| Details of Service Priority | Communications 3 : Other initiatives |
|---|---|
| Impact on local community | Different communications will impact on the community differently depending on their focus and the channels to be used |
| Groups of service users affected | Communications affects all aspects of the community |

| Key Activities | Timescales | Performance Measures |
|---|---|---|
| Vision and values campaign/ refresh | March - April | Work completed |
| Campaigns (e.g., Changing Lives) to improve council profile | May-July 2012 Jan- March 2013 | We will measure the impact of this campaign as part of a Voicebox survey in September. Depending on outcome of this we will undertake a second phase in Jan - March |
| Improving access to committee meetings via the website | September 2012 | Visitor figures will be monitored |
| Improved internal communications | On-going | Staff Survey |
| | | |

## Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:

| Strategic Objective | Contributes – Y/N? | Relevant Outcomes |
|---|---|---|
| 1. Promoting independence and positive lives for everyone | | |
| 2. Creating neighbourhoods where people are proud to live | | |
| 3. Building a stronger economy | | |
| 4. Developing resilient communities | | |

## Appendix 1 – Key Performance Measures and Targets 2012/13

| Service Priority no | Key Measure(s) | 2012/13 Target(s) | Strategic Objective(s) | Outcomes(s) |
|---|---|---|---|---|
| 1 | Maintain % of SDP commitments achieved (every 6 months) | 85% | | |
| 1 | Index of Council performance | +1% per quarter | | |
| 5 | Improve manager satisfaction with the HR Service | + 5% from baseline | | |
| 5 | Staff satisfaction – Council as a good employer | >75% | | |
| 5 | % of PDR completed across the Council per quarter | 95% | | |
| 6 | Total number of visits to the website | 300,000 per quarter | | |
| 6 | The number of change web pages visited per month | 1700 | | |
| 6 | % of people that have left after visiting the home page | – 40% (lower is better) | | |
| 7 | Number of visitors to the Council's Twitter page | 10% increase per quarter | | |
| 8 | % of negative articles in the printed – | 10% or less | | |
| 8 | % of negative articles in the Digital media | 20% or less | | |
| 8 | Number of articles in the digital media | 40 | | |
| 8 | Number of articles in the printed media | 40 | | |