



Business Plan 2016/19

Service:	People Services
Service Manager:	Sally Thomas, Lisa Knight-Davies, John McConnachie, Karen Smith
Directorate:	Enterprise
Head of service	Peter Davies
MCC Priority: <i>Please choose as appropriate</i>	Supporting enterprise, entrepreneurship and job creation

Our Purpose

Complete this from the end users' perspective (Customers may be internal or external / Citizens)

The overarching purpose of people services is working together to offer a supportive service that is accessible and knowledgeable that enables our people to succeed and adapt in a changing environment

Evaluation of last years performance

What did we want to achieve?	What have we done so far?	What difference has this made? (Impact based on tangible evidence)
<p>To ensure the team continue to work as one connected team with an agreed purpose and shared values that underpin behaviours.</p> <p>That the purpose of the people services is reviewed, redefined and rearticulated to the organisation with improved communication regarding HR support</p>	<p>Purpose of People Services re-defined in the delivery of our 'People Services Offer' to SLT. Transformation days enabled key members of the Team to develop our agreed purpose so that it aligns with the business needs of the organisation.</p>	<p>People Services approach has been delivered to SMT, SLT, Select Committee and the People Board with positive responses received. We are already seeing the benefits of working in a connected cohesive approach in the development and delivery of the revised performance appraisal (CICO) process and the co-delivered training,</p>
<p>Develop a People Handbook & Toolkit</p>	<p>People Services Hub developed and launched.FAQ's and tutorial videos are included within the HUB Toolkit.</p>	<p>Toolkit is enabling managers and staff to 'self-serve', access to FAQs on popular topics, access advice and support on HR policy, payroll and training information. Feedback so far has been positive</p>
<p>To review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems. Introduce new manament system, process and training to improve sickness management linking with My View Leave Management module for accurate data collection.</p>	<p>People Services Data Dashboard completed and published on the HUB via Finance and Performance Management Tile. Working collaboratively with the Improvement Team to ensure that HR data is delivered to the organisation in the most effective way. My View Training delivered extensively to managers and school staff. Bespoke HR training delivered in specific business areas.</p>	<p>Sickness data is more easily accessible and in a format that makes it easier for effective management of sickness monitoring.</p> <p>Bespoke training is equipping managers with the skills they need to more effectively manage attendance issues.</p>
<p>To arrange organisational learning needs to inform a plan of training to be advertised via the Talent Lab</p>	<p>As well as promoting activites and workshops that are part of the corporate plan, we have also responded to emerging needs offerin bespoke training opportunities.</p>	<p>104 courses/workshops delivered Excess of 860 attendees Average enjoyment level – 94% (at end of qtr3 –Q4 data to follow) Average Perceived Increase in Skills Level – 35% (at end of qtr3 –Q4 data to follow)</p>

Please see the attached progress report plan (to be uploaded to the Hub)

Well-Being and Safeguarding

We recognise all children and young people in Monmouthshire have the right to be safe from harm and deserve the opportunity to realise their full potential as described in the councils [Safeguarding and Child Protection Policy](#). Some adults may also be vulnerable to abuse, including physical, emotional or financial abuse. Your service may be in contact with these people and could play an important part in detecting and reporting abuse.

Briefly describe what the team will do to ensure the service considers safeguarding in its work?

Safeguarding Training continues to be delivered to volunteers.

Safe Recruiting policy, protocol and training has been developed and will continue to be promoted to ensure the correct procedures are followed when recruiting to protect vulnerable individuals

Relevant Safeguarding training will be accessed as the need is identified within the team.

Market analysis & focus for the year ahead

The main areas that effort will be concentrated on

What currently matters to customers and/or citizens about your service?

To work collectively as one service, to provide a cohesive approach to delivery of service. Consistency of high quality advice, support and guidance, easily accessible learning, time and location are important so that frontline services are not affected negatively, cost is important, how the above relates to work, time, dates, location, not just relevant to MCC, networking with outside companies, agencies, people on and off the payroll. To work collectively as one service, to provide a cohesive approach to delivery of service.

What is the current level of service already provided in the area and who are the main competitors? What is the evidence? (If applicable to your service)

The current level of service provided includes the provision of pay, advice, support, guidance, learning and development to both internal and external customers.

We routinely monitor the level of training service that we provide through feedback forms.

Pre-Course Skill Level	Delegates Gaining New Knowledge and Ideas?	Enjoyment	Ability To Apply Learning within Workplace?	Learning will make me better at my job?	Post- Course Skill Level	% Increase in Skill Level
46%	91%	94%	92%	91%	81%	34.71%

Any external organisation providing these services are a competitor if they could provide the services cheaper and more effectively.

What are the opportunities for your service?

- To further develop services, products and brands to drive enterprise and organisational purpose
- To increase organisational capabilities through our whole service approach to identifying, managing and meeting customer demand to enable us to move towards a proactive delivery approach.
- Opportunities to develop more links with 3rd sector organisations to benefit students, staff and citizens of Monmouthshire via learning and development, coaching and other support methods
- We can provide leaders with the tools, knowledge and guidance needed to effectively carry out their roles.
- We have an opportunity to put the steps in place that will enable the organisation (and other organisations) to have a workforce with the skills, knowledge and attitudes to achieve business purpose.

What are the threats? (This may identify some risks you need to manage as part of the risk register)

The Williams Report and possible amalgamation. This threatens resources but in addition, the ability to deliver the cultural change we are seeking within the organisation.

Current financial challenges in terms of team resources and as an organisation. As the service is a non statutory function the organisation could decide that it no longer wants an internal service.

Strategic direction of MCC could change presenting a threat to our viability and sustainability over time.

Not adapting quickly enough to business demand/needs & reverting back to a traditional approach to the delivery of People Services

Possibility of internal or external customers not choosing us as preferred provider

Financial Plan –

Analysis of current finances, future projections and targets and return on investment

The 2016-17 net direct expenditure budget for People Services is as follows:

Cost Centre	Department	Expenditure £000	Income £000	Net Expenditure £000
S216	Corporate Training	143	0	143
S202	Social Care Workforce Development Programme	328	(237)	91
F004	Payroll and HR Administration	624	(52)	572
S500	Human Resources	442	(90)	352
X201	Organisational Development	103	0	103
	TOTALS	1,639	(379)	1,260

Further opportunities will be explored during 2016-17 to exploit income generation potential through SLAs and income generated through external training.

We aim to evaluate & measure the impact of our work in order to identify ROI and measures and targets are contained within the business plan and which hold us to account in delivery of outputs and outcomes.

Summary of 2016/17 Planned Actions

1. For People Services to work as one such as to provide a cohesive offer to Leadership and the whole organisation
2. To continue to develop accurate and robust systems, data and reporting to ensure a clear baseline of people and organisational data to drive effective decision making
3. To continue review and development of policy work and relevant protocols to ensure the organisation continues to receive effective support and guidance
4. A continued focus on clear channels and opportunities for staff communications throughout the Authority, including a calendar of events throughout the year
5. To ensure the organisation is equipped with the skills, knowledge and tools needed to to their job.
6. To invest in effective and ongoing engagement with both colleagues and customers
7. To further develop and publish Monmouthshire's approach to service/system intervention, exploring opportunities for management and leadership to self serve
8. To continue to explore promotional and marketing opportunities to utilise the commercial elements of the People Services offer
9. To develop the induction process further to include pre-inductions and departmental inductions to compliment and build upon the current induction programme
10. To continue investment in volunteer development and coordination
11. To develop our recruitment process with a focus on online recruitment, marketing and pre-induction and interview processes
12. To utilise the skills and knowledge that individuals have gained through the RESULT Coaching programme to develop a pool of Coaches and Mentors, including a clear referral process
13. Determine and establish the strategic approach to the organisation's Wellbeing offer
14. To further develop the Colleague and Leaders coded pathways and accompanying training programmes
15. To rollout and evaluate the revised employee performance appraisal system (Check In, Check Out) and capture the emerging training needs and talents to inform training plans and talent management arrangements
16. Continue to review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems
17. Ensuring that the People Services offer remains aligned to emerging work around alternative delivery models (e.g. ADM) and Council of the Future work programme
18. Continue to develop the Authority's People Services management information systems
19. To develop and rollout robust workforce development plans across the Authority
20. To produce a People Services Annual Report and quarterly scorecards to DMTs, SLT and Members as required

Planned Actions that will form part of separate business plans:

Planned Action	Strategy/ Business Plan
1. Invest in systems, servers, infrastructures and intelligence to refine datasets, ensuring accuracy and veracity	iCounty
2. Agile Working Evaluation	iCounty
3. Introducing formal work experience and apprenticeship programmes	Business Growth and Enterprise
4. Developing and implementing a policy framework for mentoring	Business Growth and Enterprise
5. Bring together all training functions on a whole authority basis	Budget Mandate

Action	Expected Impact of the Action	Officer Responsible and Timescale	MCC Strategic plan and priority this contributes to	Funding	National Wellbeing Goal this relates to <i>(from list below where applicable)</i>	SD principles (X as appropriate)					Q1 Progress Update	Q2 Progress Update	Q3 Progress Update	Q4 Progress Update
						Long-term	integrated	collaborative	involvement	prevention				
1. To continue to work as a connected team throughout People Services and the whole organisation to provide a cohesive offer with clear leadership	Cohesive pathway of support, training and engagement	People Services	People & Organisational Development Strategy iCounty Strategy Enterprise Strategy Engagement Strategy Draft Monmouthshire A County That Serves volunteering		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
2. Continue to develop accurate and robust systems, data and reporting to ensure a clear baseline of people and organisational data across all baseline activities to enable effective leadership.	Data driven design and decision making	Sally Thomas	People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
3. To continue analysis of policy work and relevant protocols to ensure the organisation continues to receive effective support and guidance.	Timely and relevant policies, procedures and protocols	Sally Thomas	People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
4. Continued focus on clear channels and opportunities for communication	To encourage increased engagement amongst colleagues and allow	Lisa Knight-Davies	People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales	X	X	X	X	X				

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						Long-term	integrated	collaborative	involvement	prevention				
throughout the Authority, including a calendar of events throughout the year.	greater opportunities for knowledge sharing.				A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales									
5. Ensure our organisations is equipped with the skills, knowledge and tools need to to their job. This includes the continued development of the People Toolkit, online learning opportunities and the People Handbook.	Skilled, knowledgeable and equipped workforce	Sally Thomas	People & Organisational Development Strategy		A Healthier Wales A More Equal Wales A Prosperous Wales A Resilient Wales	X	X	X	X	X				
6. Continue to invest in effective engagement with both colleagues and customers	To ensure that accurate and timely data is available to inform decision making.		People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
7. To further develop and publish Monmouthshire's approach to service/system intervention and explore electronic opportunities.	Practical and accessible intervention opportunities	Lisa Knight-Davies	People & Organisational Development Strategy		A Prosperous Wales A Healthier Wales A More Equal Wales A Resilient Wales	X	X	X	X	X				
8. To continue to explore promotional and marketing opportunities to utilise the commercial elements of our offer.	Sustainable service	John McConnachie	People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A More Equal Wales	X	X	X	X	X				

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						Long-term	integrated	collaborative	involvement	prevention				
9. Develop the induction process further to include pre-inductions and departmental inductions to compliment and build upon the organisational, cultural induction.	Engaged and supported workforce	John McConnachie	People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
10. Continue investment in volunteer development and coordination to contribute to the outcomes of the Draft Monmouthshire A County That Serves volunteering strategy.	People Services accessible to those on and off the payroll	Owen Wilce	People & Organisational Development Strategy Draft Monmouthshire A County That Serves volunteering		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
11. Continue to develop our recruitment process. Focusing on online recruitment, marketing and pre-induction and interview processes	Right person for right role	Sally Thomas	People & Organisational Development Strategy		A Healthier Wales A Prosperous Wales A More Equal Wales	X	X	X	X	X				
12. To utilise the skills and knowledge that individuals have gained through the RESULT Coaching Programme to develop a pool of Coaches and Mentors. This will include a clear referral process.	Supportive Coaching Culture	John McConnachie	People & Organisational Development Strategy		A Healthier Wales A Prosperous Wales A More Equal Wales A Globally Responsible Wales A Wales of Cohesive Communities	X	X	X	X	X				
13. Determine our strategic approach to the organisation's Wellbeing offer.	Clear Wellbeing offer	Lisa Knight-Davies	People & Organisational Development Strategy		A Healthier Wales A Prosperous Wales A More Equal Wales	X	X	X	X	X				

Action	Expected Impact of the Action	Officer Responsible and Timescale	MCC Strategic plan and priority this contributes to	Fundin g	National Wellbeing Goal this relates to <i>(from list below where applicable)</i>	SD principles (X as appropriate)					Q1 Progress Update	Q2 Progress Update	Q3 Progress Update	Q4 Progress Update
						Long-term	integrated	collaborative	involvement	prevention				
14. Continue to develop the Colleague and Leaders coded pathways and accompanying training plan.	Expected behaviours promoted and demonstrated	John McConnachie	People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
15. Continue to rollout and evaluate the revised employee performance appraisal system (Check In, Check Out) and the supporting training and capture the emerging needs and talents to inform training plans and Talent Bank.	Clear understanding of into the overall objectives. Monitored performance. Training needs & skills captured	John McConnachie	People & Organisational Development Strategy		A Healthier Wales A Prosperous Wales A More Equal Wales	X	X		X	X				
16. Continue to review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems.	Effectively managed attendance	Sally Thomas	People & Organisational Development Strategy		A Healthier Wales A Prosperous Wales A More Equal Wales	X	X		X	X				
17. Ensuring that the People Services offer remains aligned with emerging work around alternative delivery models (e.g. ADM) and Council of the Future work programme.	Ensuring that the People Services offer meets the changing demands of the organisation	Peter Davies	People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
18. Continue to develop the Authority's People	Meeting the needs of staff and leadership.	Karen Smith	People & Organisational		A Prosperous Wales A Resilient Wales	X	X	X	X	X				

Action	Expected Impact of the Action	Officer Responsible and Timescale	MCC Strategic plan and priority this contributes to	Funding	National Wellbeing Goal this relates to <i>(from list below where applicable)</i>	SD principles (X as appropriate)					Q1 Progress Update	Q2 Progress Update	Q3 Progress Update	Q4 Progress Update
						Long-term	integrated	collaborative	involvement	prevention				
Services management information systems	Ensuring the most effective and efficient system is developed.		Development Strategy		A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales									
19. To develop and rollout robust workforce development plans across the Authority	To ensure that suitable plans are in place to meet the specific workforce needs of directorates and the Authority as a whole		People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
20. To produce a People Services Annual Report and quarterly scorecards to DMTs, SLT and Members as required	To ensure that People Services data is reported to DMTs, SLTs and Members as required in order to drive effective decision making around the workforce.		People & Organisational Development Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				

Action	Expected Impact of the Action	Officer Responsible and Timescale	MCC Strategic plan and priority this contributes to	Funding	National Wellbeing Goal this relates to <i>(from list below where applicable)</i>	SD principles (X as appropriate)					Q1 Progress Update	Q2 Progress Update	Q3 Progress Update	Q4 Progress Update
						Long-term	integrated	collaborative	involvement	prevention				
1. Invest in systems, servers, infrastructures and intelligence to refine datasets, ensuring accuracy and veracity	To ensure that our existing systems and processes are streamlined, efficient and fit for purpose	Sian Hayward	People & Organisational Development Strategy iCounty Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
2. Agile Working Evaluation	Assessment of current agile working policy will form the basis for an updated agile working policy and arrangements.	Sian Hayward	People & Organisational Development Strategy iCounty Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
3. Introducing formal work experience and apprenticeship programmes	Creation of work experience scheme in conjunction with Job Centre Plus to provide work experience for out of work individuals, helping them to attain basic workplace qualifications. Further exploration of apprenticeship opportunities for young people	Cath Fallon	People & Organisational Development Strategy Enterprise Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				

Action	Expected Impact of the Action	Officer Responsible and Timescale	MCC Strategic plan and priority this contributes to	Funding	National Wellbeing Goal this relates to <i>(from list below where applicable)</i>	SD principles (X as appropriate)					Q1 Progress Update	Q2 Progress Update	Q3 Progress Update	Q4 Progress Update
						Long-term	integrated	collaborative	involvement	prevention				
4. Developing and implementing a policy framework for mentoring	Improving our business mentorship programme and building opportunities to connect more diverse groups	Cath Fallon	People & Organisational Development Strategy Enterprise Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				
5. Bring together all training functions on a whole authority basis	Integrate training offer as part of Talent Lab	Cath Fallon	People & Organisational Development Strategy Enterprise Strategy		A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales	X	X	X	X	X				

A balanced scorecard to measure service performance / impact (Some standard measures of performance on staff, finance and customers have been included that all services must report)

Staff (Key infrastructure)										
Indicator	Actual 2013/14	Actual 2014/15	Actual 2015/16	latest Wales Av	Target 2016/17	Actual 2016/17 Q1	Actual 2016/17 Q2	Actual 2016/17 Q3	Actual 2016/17 Q4	Context/ Comment
Average days lost to sickness absence per FTE employee	2.01	10.6								
Percentage of employees who leave the department	7.5%	11.27%								
Percentage of staff that received a performance review										
Percentage of staff who require safeguarding training who have received it i) level 1 and ii) level 2										

Budget (Key infrastructure)										
Indicator	Actual 2013/14	Actual 2014/15	Actual 2015/16	latest Wales Av	Target 2016/17	Actual 2016/17 Q1	Actual 2016/17 Q2	Actual 2016/17 Q3	Actual 2016/17 Q4	Context/ Comment
Forecast overspend or underspend each quarter				-						
Percentage of savings set in budget mandates being achieved (Mandate 29)				-						
Percentage of savings set in budget mandates being achieved (Mandate 32)		31,000		-						

Processes (How Much and How Well?)										
Indicator	Actual 2013/14	Actual 2014/15	Actual 2015/16	latest Wales Av	Target 2016/17	Actual 2016/17 Q1	Actual 2016/17 Q2	Actual 2016/17 Q3	Actual 2016/17 Q4	Context/ Comment
Average days lost to sickness absence per FTE employee – Whole Authority	11.9	9.8								
Percentage turnover of local authority employees – Whole authority	6.8	11.88								
Number of employees (Headcount)	4025	3800								
Cost of agency staff – Whole Authority (£'000)	1121	n/a								
Cost of agency staff as a percentage of the total pay bill (%)	1.17	-								
Percentage of staff who have received a performance review				-	100%					
Number of programmes/workshop/activities held	-	-		-						
Number of attendees		-		-						
Average perceived increase in skills/knowledge level as a result of attending training courses	-	-		-	20%					
Average level of enjoyment of training courses	-	-		-	90%					
Average level of new knowledge & ideas gained from training courses	-	-		-	90%					



Impact

Record any further evidence of Impact Made
Social stories, you tube clips, events etc....

Risk Register 2016-19

Guidance on MCCs risk process is available on The Hub. In addition to medium term risks affecting the authority you may also identify long term risks to our county and its people. Risk likelihood, impact and Levels are available in the risk matrix, as part of the risk management [guidance](#).

Risk	Reason why identified	Risk Level (Pre – mitigation)			Planned Mitigation	Residual Risk Level (Post – mitigation)			Responsibility Holder	Progress & impact of actions 2016/17	Progress & impact of actions 2016/17	Progress & impact of actions 2016/17	Progress & impact of actions 2016/17		
		Year	Likelihood	Impact		Risk Level	Year	Likelihood		Impact	Risk Level	Q1	Q2	Q3	Q4
Uncertainty of Williams Report and possible amalgamation	Threatens resources and affects our ability to deliver effective culture change	16/17 17/18 18/19	Likely	Major	High	Our People Services offer is designed such that it makes it applicable to any organisation, whether that be MCC or a wider organisation. We will continue to develop and iterate the offer to ensure its relevancy	16/17 17/18 18/19				People Services Leads				
Current financial challenges and continued budget cuts	To ensure we can continue to effectively meet the needs of the organisation within resources	16/17 17/18 18/19	Almost Certain	Substantial	High	By working as a cohesive, connected team we will be able to ensure effective use of resources in response to demand. We continue to explore all avenues for income generation and developing the commercial viability of our products	16/17 17/18 18/19				People Services Leads				
Our service is non-statutory and so the organisation could choose an alternative external provider	To ensure that our service continues to be cost effective, competitive and relevant to the organisation	16/17 17/18 18/19	Possible	Major	Medium	Our offer as a service is intrinsically linked to the values and outcomes of our organisation. Demonstrating this through clear governance and measurement will continue to provide confidence that the Authority is receiving a high quality effective and competitively priced service.	16/17 17/18 18/19				People Services Leads				
External customers not renewing Service Level Agreements	Losing external customer would have server budgetary implications so we need to ensure we are providing the service that they need and to a high quality	16/17 17/18 18/19	Possible	Substantial	Medium	We will continue to work closely with our external customers to better understand their needs and how these can best be met. We will continue to respond to feedback to ensure our service is	16/17 17/18 18/19				People Services Leads				

Risk	Reason why identified	Risk Level (Pre – mitigation)				Planned Mitigation	Residual Risk Level (Post – mitigation)				Responsibility Holder	Progress & impact of actions 2016/17 Q1	Progress & impact of actions 2016/17 Q2	Progress & impact of actions 2016/17 Q3	Progress & impact of actions 2016/17 Q4
		Year	Likelihood	Impact	Risk Level		Year	Likelihood	Impact	Risk Level					
						relevant and provides demonstratable best value									
Strategic direction of MCC could change	To ensure a continued awareness of strategic direction to remain relevant in our service delivery	16/17 17/18 18/19	Possible	Moderate	Low	Clear governance and a pro-active approach will ensure that demand continues to drive our work. This will enable us to more effectively adapt to changes in strategic direction	16/17 17/18 18/19				People Services Leads				
Capacity of People Services to respond to rapid pace of change	To embrace flexibility in our service provision to continue to provide a relevant and responsive service	16/17 17/18 18/19	Likely	Moderate	Medium	A collective response to demand and further development of service provisions, such as the People Services Toolkit, will ensure the most efficient use of current capacity	16/17 17/18 18/19				People Services Leads				
Risk that IT Systems will not efficiently meet our organisational needs	Data needs to be accurate, timely and relevant. We also need to ensure we are fully utilising the capacity of existing systems	16/17 17/18 18/19	Possible	Substantial	Medium	Extensive work continues to be undertaken to develop and make best use of current IT system. This will continue to be monitored and appropriate alternative providers will be explored if current service is unable to meet our organisational needs.	16/17 17/18 18/19				People Services Leads				
Failure demand for People Services creating increased pressure on already limited capacity	Failure demand needs to be monitored and steps taken to reduce this wherever possible	16/17 17/18 18/19	Possible	Moderate	Low	Clear protocols, workflows and the Toolkit wil give clear guidance and advice at first contact. Responding to both service and individual feedback will ensure that our service continues to adapt and develop to reduce failure demand.	16/17 17/18 18/19				People Services Leads				
Alternative Delivery Model	ADM could effect People Services sturtuce and ability to provide full service. Also workload implications in	16/17 17/18 18/19	Almost Certain	Substantial	High	The needs of the organisation will continue to be assessed as the alternative delivery model progresses to ensure	16/17 17/18 18/19				People Services Leads				

