APPENDIX 1
Assurance and Improvement Plan Update for 2011/12 – Scorecard Report

Generated on: 01 December 2011

1-Outcome Areas
1.1-Regenerating & Growing Our Local Economy
(i)-Reduce unemployment and benefit dependency

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
RBP/11-12/005 Develop a new co-ordinated approach to managing, funding and delivering CL&D, Advice Services and Employability Services within the Chief Executive's Department		80%	31-Mar-2012	Lorraine Coyne	Progress with developing the single entry system has been affected by current and challenging resource issues.	Align and merge ex-CHCP Community Work team with ex-ELL Community Development team, to create single community development team within CL&D	Transfer progressing to plan. Due date was extended to 30 September to allow time for full staff consultation on revised structure for CL&D which incorporates the ex-CHCP Community Work Service.	30-Sep-2011	Yes
						Commence new two year European and CPP funded employability programme based on new service delivery models including developing increased coordination and single entry system	Progressing to plan, high quality applications for posts, recruitment and induction of full staff team completed. Tenders for Job Brokerage, Employer Engagement and Job Rotation are now at PQQ stage.	31-Mar-2012	No

						between 2011 and 2013	Commissioned work should be operational by beginning of February 2012.		
						Develop strategic vision for the coordinated and joined up delivery by all relevant service areas	The strategic vision behind the service transfers have been described in a comprehensive paper that has now been approved by the CPP and Community Participation Committee.	30-May-2011	Yes
						Manage initial transfer of staff and budgets to CED	Transfer of all 3 services and budgets now complete. Significant and complex challenges ahead to reconcile a range of large budgets to meet with additional financial controls established by CPP.	30-Apr-2011	Yes
						Review current structure, strategic and operational priorities, budgets, and barriers and enablers within each individual service area with a view to preparing for more aligned collaborative working arrangements with other transferred service areas	Progressing to plan. A major development day was held on 23 August involving staff from all service areas to better understand strategic direction, analyse current strengths and weaknesses and plan improvements to respond to new operational demands. Further development sessions involving	30-Sep-2011	Yes

							staff at all levels of the service are planned for the coming months.		

1-Outcome Areas
1.1-Regenerating & Growing Our Local Economy
(ii)-Regenerate in a properly planned, co-ordinated, inclusive and sustainable manner

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
H/2011/ED/01 Develop successful partnership models to enable the delivery of key regeneration sites		50%	31-Mar-2012	Michael McGuinness	Feedback from developers is likely to be received beyond the due date of this milestone, towards the end of November. This does not affect meeting the overall target.	Agree Developers Protocol	It is intended to send the protocol formally to all developers and land owners. Developers have already been receiving a copy of the protocol informally for their comments.	14-Oct-2011	Yes
						Establish formal working group/regular liaison meetings for all key sites	A developers protocol has been produced and this is being circulated to all developers of key development sites. It outlines a new service to developers and landowners in terms of pre-application advice and an aftercare service. Initial liaison meetings have been undertaken for main sites.	30-Jun-2011	Yes
						Review Protocol following consultation with developers and amend	Feedback from developers will be considered.	04-Nov-2011	No

						appropriately			
						Undertake end of year review of liaison meetings and annual report on their effectiveness	Any necessary changes will be made following this stage.	30-Mar-2012	No
H/2011/ED/04 Prepare an Infrastructure Investment Plan		60%	31-Mar-2012	Michael McGuinness	A draft matrix of sites has now been prepared and will be the subject of discussions internally and with external agencies.	Complete research and baseline work	Basic research has been completed and a report is being prepared.	30-Sep-2011	Yes
						Establish a working group	The working group has now been established. The first meeting took place on 19th July 2011.	31-Jul-2011	Yes
						Prepare draft plan	A draft matrix of development sites within the West Dunbartonshire area has been prepared and will be the subject of discussions internally and with external agencies.	30-Nov-2011	Yes
						Report to HEED Committee for approval		01-Mar-2012	No
						Undertake consultation		31-Jan-2012	No
H/2011/ED/12 Investigate the feasibility of new industries as key growth sectors for West Dunbartonshire		33%	31-Mar-2012	Michael McGuinness	This has been identified as an action through the Economic Development Strategy. A working group will be established in the near future.	Conduct feasibility review of new industries as key growth sectors		29-Feb-2012	No
						Establish working group	Key Growth Sector working group has been established and met.	31-Aug-2011	Yes
						Report results and develop action plan		31-Mar-2012	No

H/2011/ED/18 Establish the West Dunbartonshire Business and Employment Task Force		57%	31-Mar-2012	Elaine Melrose	The West Dunbartonshire Business and Employment Task Force will engage key partners at the highest level across all sectors to promote/secure commitment and investment to able economic growth.	Consider public relations and communication strategy to support the aims of the Task Force	Discussion with P.R. to develop strategy being arranged.	30-Sep-2011	Yes
						Design performance management framework to track progress	This task will now be carried out as part of the launch event on the 5th December 2011.	31-Oct-2011	No
						Develop proposals and brief for Task Force	Complete.	31-Jul-2011	Yes
						Engage with identified individuals from business, government agencies, 3rd sector, Scottish Government etc to secure commitment from key players	Individuals are being identified as suitable for participation on task force.	31-Aug-2011	Yes
						Establish proposed governance arrangements and research core data requirements to support task force		31-Jul-2011	Yes
						Facilitate task force activity to enable delivery of priority actions once established		31-Mar-2012	No
						Launch Task Force	Task Force entitled The Strategic Advisory Board will have 'kick-off' meeting on Monday 5th December.	30-Sep-2011	No

							Twenty invited guests from across public and private sector will attend.		

1-Outcome Areas
1.1-Regenerating & Growing Our Local Economy
(iii)-Attract and support the development of new and emerging businesses and support the sustainability of existing businesses

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
H/2011/ED/08 Review Dumbarton & Alexandria Town Centre Masterplans		75%	31-Mar-2012	Michael McGuinness	Draft reports have been prepared by officers and are being considered.	Assess progress of desk based reviews and agree timescales for remaining work.	Review work is underway. Dumbarton Review held up due to recent change of ownership of Artizan Centre.	12-Sep-2011	Yes
						Commence desk-based review and research best practice	Work commenced July 2011.	31-Jul-2011	Yes
						Commence preparation of review report with key recommendations.	Report will be completed by end of October 2011.	31-Aug-2011	Yes
						Complete reports.	Draft reports have been prepared by officers and are being considered.	31-Oct-2011	No
H/2011/ED/10 Develop strategic marketing campaign that promote West Dunbartonshire for tourism and business investment		50%	31-Mar-2012	Michael McGuinness	A strategic working group has been established and met. A marketing strategy for the area is being developed.	Develop draft marketing campaign		29-Feb-2012	No
						Establish Strategic Working Group	Working group established with 1st meeting mid-Sept 2011 (internal WDC)	31-Aug-2011	Yes
						Implement		31-Mar-2012	No

						marketing campaign			
						Organise and host Dunbartonshire Business Show		28-Sep-2011	Yes

1-Outcome Areas
1.2-Affordable and Sustainable Housing

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
H/2011/HS/05 Complete our Local Housing Strategy and submit to the Scottish Government		83%	31-Dec-2011	Helen Turley	Final consultative stage in progress until 25th November 2011, The consultative draft was approved by HEED committee on 2nd November 2011.	Agree and circulate a Housing Issues Paper to commence consultation on the LHS	Complete.	31-May-2011	Yes
						Carry out 2nd stage consultation on LHS	Second Stage consultation has been completed. All comments and returns are being assessed for inclusion within final LHS will be submitted to the Scottish Government in December and will be subject to a peer review.	25-Nov-2011	Yes
						Carry out First Stage Consultation	Three deliberative events held in each of the main settlement areas, feedback from these and other consultation vehicles will inform the draft LHS to be published in late September.	15-Jul-2011	Yes
						Distribute Draft LHS to inform	To be distributed on 10 October 2011	30-Sep-2011	Yes

						second stage consultation			
						Report LHS to HEED Committee for approval	Consultative Draft approved by HEED committee on 2nd November 2011	09-Nov-2011	Yes
						Submit West Dunbartonshire's Local Housing Strategy to the Scottish Government	Milestone amended. Scottish Government will take receipt of LHS some two weeks later than initially planned at their request.	09-Dec-2011	No
H/2011/HS/21 Progress activity to implement Standard Delivery Plan for Housing		33%	31-Mar-2012	Helen Turley	Three year Capital programme covering 2012-15 approved at HEED committee of 2nd November 2011.	Agree and implement 3 year rolling Capital Programme 2012-2015	Capital programme 2012-15 approved by HEED committee of 2nd November 2011.	30-Nov-2011	Yes
						Augment contingency proposals to reflect outcomes of discussions with partners	Paper outlining options with regards contingency proposals discussed at Housing Management Meeting	30-Nov-2011	Yes
						Consult with Scottish Government officials and Scottish Housing Regulator with regard to contingency proposals	Initial meeting with Scottish Housing Regulator held on 11th November 2011, both Regulator and Scottish Government will be consulted with during business plan assessment period.	30-Dec-2011	No
						Develop Contingency Plan and retention model options (Plan B)	Work on Contingency Plan underway	30-Dec-2011	No
						Facilitate transfer of up to 45% of	Date of ballot stage changed to	31-Mar-2012	No

						stock to ballot stage	September 2012.		
						Secure support for contingency plan through Scottish Housing Regulator		31-Dec-2011	No
Homeless 2.5.2. Establish a model to determine the requirements for temporary accommodation provision to meet current and future need in West Dunbartonshire		90%	31-Jan-2012	Helen Turley	Pilot to be developed within Dumbarton area, this will help inform the further development of a Temporary Accommodation Strategy	Final report to HEED committee		11-Jan-2012	No
						Initial Meeting held with Scottish Government	Complete.	31-Mar-2009	Yes
						Model produced as part of temporary accommodation strategy	Arneil Johnstone commissioned to develop model which will inform the development of a temporary accommodation strategy.	30-Sep-2011	Yes
						Temporary Accommodation Strategy produced	New action temp accommodation strategy to be produced and reported to HEED committee	02-Nov-2011	Yes

1-Outcome Areas
1.3-An Improving Council

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CED/11-15/CM/003 Work in partnership with ICT to overhaul the Council website including a redesign, improved content, increased engagement and the creation of a more useful resource for residents and stakeholders.		33%	31-Mar-2012	Lorraine Coyne	Innovation Digital have created the Council's new website and ICT & Comms are currently working through a snagging list before we are prepared to sign-off	Begin training sessions for staff involved in the new website		17-Nov-2011	Yes
						Complete the handover phase to include content input and web optimisation.		12-Dec-2011	No

					the site. This work is probably running 2-3 weeks behind schedule.	Hold a scoping meeting with contractor's Innovation Digital to determine the priorities for the new website	Complete.	12-Apr-2011	Yes
						Launch the new internet site		19-Mar-2012	No
						New website goes 'live' to West Dunbartonshire Council although not to the public.		23-Dec-2011	No
						Receive a test site from Innovation Digital to test for functionality and content		28-Oct-2011	Yes
						Sign off mock 'wire-frames' of the proposed new website	Complete.	04-Jul-2011	Yes
CED/11-15/RP/002 Develop key corporate performance indicators for 2011/12 and subsequent years		80%	31-Mar-2012	Lorraine Coyne	The key corporate performance indicators for 2011/12 were approved at the Council meeting on 30 March 2011.	Circulate proposed measures to CMT for consideration	Details of measures passed to CMT for their consideration.	30-Apr-2011	Yes
						Consult with departments on any changes to measures used for 2010/11	Departments contacted and proposed amendments provided by 18 February 2011.	30-Apr-2011	Yes
						Initiate 2012/13 process in view of actual experience of revised measures	Process scheduled to take place during last quarter of 2011/12.	31-Mar-2012	No
						Submit proposed measures to Audit & Performance Review Committee	A report on the proposed KCPIs for 2011/12 was submitted to the	30-Apr-2011	Yes

						for comment	Audit & Performance Review Committee on 16 March 2011		
						Submit proposed measures to Council for approval	Complete.	30-Apr-2011	Yes
CED/11-15/RP/036 Ensure Elected Members are fully briefed about developments in Clyde Valley Shared Services		100%	31-Mar-2012	Lorraine Coyne	At the Council meeting on 31st August 2011, the Clyde Valley Shared Services proposals were unanimously rejected by Elected Members. West Dunbartonshire Council has now withdrawn from the Shared Services project.	Develop a Business Day session for Elected Members relating to the work of the Clyde Valley Shared Services to ensure Members are able to make informed decisions on the way forward	Two Business Day sessions took place during August 2011 relating to Clyde Valley Shared Services.	31-Mar-2012	Yes
						Present Detailed Business Cases to Council relating to Support Services, Waste Management, Social Transport and Health & Social Care by August 2011	A report entitled "Clyde Valley Community Planning Partnership - Options for Shared Services" was submitted to the Council meeting on 31st August 2011.	31-Mar-2012	Yes
CS/1115/HROD/006 Continue to develop informal and formal management training programmes to improve absence levels within WDC.		50%	31-Mar-2012	Tricia O'Neill	September 2011 - Schedule for managers training and employee briefings circulated via SMN. Roll-out of new Policy and training programme commenced 1 September 2011. Will be completed by end of October.	Evaluate all training undertaking for year and assess absence levels		12-Mar-2012	No
						Formal training programme to be developed to support new Attendance Management Policy roll out across the Council	Contents of training programme and format completed.	31-Aug-2011	Yes
						Review Absence Management Policy		01-Mar-2012	No
						Training	Training programme	30-Jun-2011	Yes

						programme schedule to be developed	including briefing sessions for forthcoming year has been developed. Dates may move subject to date policy is implemented.		
CS/1115/HROD/014 Continue development of leadership development framework for senior managers		50%	31-Mar-2012	Tricia O'Neill	Draft framework for phase 2 of leadership development, including proposed timelines for implementation, referred for CMT discussion.	Evaluate impact of leadership development		31-Mar-2012	No
						Implement agreed programme of development	Implementation timelines included within draft framework.	31-Jan-2012	No
						Present options to CMT on phase 2 for leadership development	Draft framework competed and referred for CMT discussion	30-Sep-2011	Yes
						Report outcomes of phase 1 evaluation	Evaluation complete and discussed.	31-Jul-2011	Yes
CS/1115/HROD/015 Complete full roll-out of new PDP framework across the Council		33%	31-Mar-2012	Tricia O'Neill	Roll-out across Council complete with supporting development programme underway to assist staff and managers.	Agree roll-out plan with departments	Discussions completed with business partners on departmental roll-out commencing 1st September.	31-Aug-2011	Yes
						Evaluate implementation		29-Feb-2012	No
						Implement supporting development programme	Supporting development programme designed and agreed.	30-Sep-2011	Yes
						--New Milestone--			No
						--New Milestone--			No
						Report on outcomes to CEGC		31-Mar-2012	No

CS/1115/PSIF/004 Continue development of the workforce management system		20%	31-Mar-2012	Tricia O'Neill	Mid Year Review - there are a number of key priorities for the development of WMS. Currently Establishment and Absence Management are being worked on. The Establishment work will underpin all future work within the WMS	Development of full manager self-service capacity across Council for absence leave etc	We have now taken delivery of the Self Service module - requires to be fully tested. We have resource from Frontier (supplier of HR21) supporting us in the deployment of HR21.	31-Dec-2011	No
						Development of HR Connect for absence reporting and recording for planned full roll-out across Council	HR Connect will not currently be rolled out across other departments - Working is ongoing with WMS to enable all absence reports to be produced directly from the system - this will enable departments to stop keeping duplicate records. Working with ICT to utilise an email tool to allow trigger emails to be sent to managers / employees. In order for functionality to work correctly the Establishment on the WMS requires to be fully populated with correct reporting lines - work is ongoing in this area. Amended to 31st March 2012.	31-Mar-2012	No
						Identification of key areas of HR and pay administration requiring further		31-Mar-2012	No

						streamlining and customising solutions to support resource management			
						Identification of linkages with other HR systems to ensure efficiencies in resource capacity and develop synergies where possible i.e. recruitment portal, workflow etc		31-Dec-2011	No
						Identification of workforce and information priorities to determine timetable of roll-out for WMS	A workshop has taken place with all stakeholder to establish the priorities this will now be taken forward to inform the roll-out of development.	30-Jun-2011	Yes
E/11-15/Stf/01 Review the management structure of schools and the related staffing formula		28%	31-Mar-2012	Laura Mason	On track.	Identify surplus primary DHTs	Complete	30-Jun-2011	Yes
						Review admin/clerical and learning assistant staff to see if more efficient working practices can be developed	On track.	31-Dec-2011	No
						Review allocation of secondary teaching staff and promoted staff	On track.	31-Dec-2011	No
						Review the former Strathclyde Region model of the staffing formula.	On track.	31-Dec-2011	No
						Review the primary	Complete	31-Aug-2011	Yes

						allocation of PTs/DHTs			
						Staffing processes to be streamlined and implemented	On track.	13-Dec-2011	No
						Transfer two surplus primary DHTs into current vacancies	This has been delayed because of the delay in appointing the HT at Goldenhill Primary. It should now be complete by the end of December.	31-Dec-2011	No

2-Corporate Assessment
2.1-Vision & Strategic Direction
(i)-Improve member / officer relations

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CED/11-15/RP/033 Identify Member development needs in relation to building and maintaining positive relationships with each other and with officers		33%	31-Dec-2011	Lorraine Coyne	TNA questionnaire to be issued to all members w/c 5th Dec. Development underway to improve accessibility of member development resources & member induction programme.	Complete assessment of member development	Reviewed member development programmes and resources.	31-Oct-2011	Yes
						Identify new development opportunities	TNA questionnaire drafted; to be issued w/c 5th Dec	09-Dec-2011	No
						Implement a new Members' development programme		31-Dec-2011	No
CED/11-15/RP/034 Evaluate effectiveness of member's Business Day Programme		0%	31-Dec-2011	Lorraine Coyne	Evaluation questionnaire drafted and due to be issued week commencing 5th Dec.	Evaluate the results of the questionnaires		30-Nov-2011	No
						Issue evaluation questionnaire to all participants in the CMT/administration development sessions	Draft questionnaire complete; issue scheduled for w/c 5th Dec.	09-Dec-2011	No

2-Corporate Assessment
2.1-Vision & Strategic Direction
(ii)-Improve strategic leadership

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
AIP08 Develop a Consultation Plan to involve stakeholders in a review of the mission, vision and values		33%	30-Jun-2012	Lorraine Coyne	This work will be completed once a new Administration is in place.	Consider results of consultation in formulating the vision, values and mission statements		30-Jun-2012	No
						Determine appropriate consultation methodology		31-Dec-2011	No
						Determine list of all stakeholders to be consulted	Complete.	31-Oct-2010	Yes
CED/11-15/RP/035 Embed the 4 Strategic Priorities identified by Members for 2011/12 into the Council's decision making process.		75%	31-Mar-2012	Lorraine Coyne	Guidance issued to managers on incorporation of strategic assessment within Council / committee reports.	Agree the development of a decision making framework in relation to key projects & initiatives	Complete.	25-May-2011	Yes
						Agree the strategic priorities for 2011/12	Complete.	25-May-2011	Yes
						Deliver workshop to evaluate relevance of strategic priorities for subsequent years		31-Mar-2012	No
						Develop a decision making framework to embed the 4 Strategic Priorities	Guidance issued.	30-Sep-2011	Yes

2-Corporate Assessment
2.1-Vision & Strategic Direction
(iii)-Improve the SOA process

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CED/11-15/CP/001 Oversee the development, monitoring and reporting of the SOA 2011 - 2014		80%	31-Mar-2012	Lorraine Coyne	The SOA 2011/14 was approved by Council and was submitted to the Scottish Government in June 2011. The performance framework for the SOA has now been finalised following useful feedback from the Scottish Government technical team. The range of performance indicators will be assessed and reviewed at the end of 2012. Will continue to engage and consult with key stakeholders within the Council and across the Community Planning Partnership to ensure continuous improvement of the SOA performance framework. Currently preparing the SOA 2009/11 final progress	Ensure full community involvement in drafting of new SOA 2011 - 2014	Complete. Innovative and unique levels of community involvement through major consultation events before and after SOA was drafted and individual community residents contributing to the content and writing of SOA through member of 3 multi agency writers' groups.	18-May-2011	Yes
						Ensure SOA annual progress report is submitted to Scottish Government.	The SOA 2011/14 was approved by Council and was submitted to the Scottish Government in June 2011. The performance framework for the SOA has now been finalised following useful feedback from the Scottish Government technical team. The range of performance indicators will be assessed and reviewed at the end	31-Dec-2011	No

					report. Deadline for completion is 25th November 2011.		of 2012. Will continue to engage and consult with key stakeholders within the Council and across the Community Planning Partnership to ensure continuous improvement of the SOA performance framework. Currently preparing the SOA 2009/11 final progress report. Deadline for completion is 25th November 2011.		
						Get approval for draft SOA from CPP Strategic Board and Council	completed	30-Jun-2011	Yes
						Manage and lead completion of draft SOA and write key narrative sections	Complete.	18-May-2011	Yes
						Review content of SOA subject to final comments from Council and CPP and submit to Scottish Government.	SOA now submitted to Scottish Government, very positive feedback about form and content of document. .	31-Jul-2011	Yes
CED/11-15/CP/004 Manage the design and implementation of Community Planning programmes that deliver SOA outcomes		100%	31-Mar-2012	Lorraine Coyne	Following scrutiny of submitted output/outcome templates, and negotiation with CPP Programme Lead Officers, the majority of CPP Programme outputs and outcomes have	Develop clear conditions of grant for all CPP funded initiatives to ensure delivery of relevant SOA outcomes	Detailed conditions of grant, relevant to each service area, have been developed and communicated to key CPP funded initiatives.	30-Jun-2011	Yes
						Ensure that performance monitoring and	Analysis of all CPP programmes confirm this is being	31-Oct-2011	Yes

					been finalised. Performance indicators have been created and aligned to the CPP Thematic Group 2011/12 scorecard on Covalent. Guidance on the reporting process has been cascaded to Thematic Group Lead Officers and Programme Lead Officers. A full report from each of the 6 Thematic Groups is due to be submitted to the CPP Manager by 23/12/11. These reports will be summarised and submitted to the next scheduled CPP Strategic Board. In the process of integrating new projects awarded funding by CPP Strategic Board on 8/8/11.	financial controls inform all CPP programmes	addressed through a range of initiatives including CPP Conditions of Grant, guidance to Thematic Lead Officers and support staff, rigorous budget analysis and attendance at Thematic Group meetings.		
						Review the purpose and focus of existing CPP programmes and ensure their strategic and operational fit with new SOA 2011 - 2014	Complete. All CPP programmes now contribute directly and clearly into key SOA priority areas and are reflected in a thematic scorecard.	06-May-2011	Yes

2-Corporate Assessment
2.1-Vision & Strategic Direction
(iv)-Improve community planning structures and processes

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CED/11-15/CP/005 Oversee the effective governance and management of Community Planning		50%	31-Mar-2012	Lorraine Coyne	Significant work to establish good governance and management of Community Planning was carried out in 2010 - 2011. This is evidenced through the completion of a comprehensive CPP Partnership Agreement and the work of all CPP structures. There are no anticipated major concerns about CPP governance during 2011 - 2012, and work is progressing to plan.	Ensure financial controls and performance issues are fully scrutinised at thematic group meetings	CPP performance and Finance staff are attending all thematic group meetings to improve their skills and understanding of scrutiny role.	31-Oct-2011	Yes
						Lead PISF exercise for Strategic Board in collaboration with Improvement Service	Initial session completed. Given that WD CPP is one of first CPPs in Scotland to complete PSIF exercise, Improvement Service are facilitating this work directly. The main self evaluation session will be conducted in coming months.	30-Dec-2011	No
						Review reporting and meeting schedules for CPP Executive Group and Strategic Boards	Completed	30-Sep-2011	Yes
						Support the implementation of the Partnership Agreement throughout	All structures operating effectively. Enhanced role of Strategic Board in terms of	31-Mar-2012	No

						community planning structures	recommending allocation of funding on Exec Group behalf was successfully piloted at August meeting.		

2-Corporate Assessment
2.2-Performance Management & Improvement
(i)-Improve the corporate planning, service and budget process

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CED/11-15/RP/015 Develop and implement the corporate planning process for 2012/17		40%	31-Mar-2012	Colin McDougall	Corporate Plan 2012/17 objectives agreed by Council (DATE) Currently reviewing PIs with departments, revising targets where necessary and rolling forward targets for 2015/16 and 2016/17. Targets will be submitted to a future Council for agreement prior to implementation from 1st April 2012.	Agree any changes to corporate themes, priorities, objectives, PIs and targets	Complete.	30-Jun-2011	Yes
						Produce revised Corporate Plan 2012/17		31-Mar-2012	No
						Review Corporate Plan for 2011/15 and identify opportunities to revise existing themes, priorities and objectives	Complete.	30-Apr-2011	Yes
						Review the corporate planning process and its links with the budget process and departmental planning and identify improvements		31-Mar-2012	No
						Set up Corporate Plan 2012/17 scorecard in		31-Mar-2012	No

						Covalent			

2-Corporate Assessment
2.2-Performance Management & Improvement
(ii)-Improve accountability to all stakeholders

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CED/11-15/RP/013 Implement revised Public Performance Reporting arrangements at a Corporate level for the Council		100%	31-Mar-2012	Colin McDougall	The Council's public performance report for 2010/11, 'Measuring Up?', was published on the homepage of the Council's website on 29th September in advance of the 30th September statutory deadline. Copies were e-mailed to all elected members and the senior managers' network. A limited number of hard copies (around 350) were available from Council receptions, libraries, community centres etc. by November 2011. Audit Scotland are currently reviewing all Councils' PPR arrangements and their feedback will help inform future PPR activity.	Co-ordinate data collection with all departments	Complete.	09-Sep-2011	Yes
						Determine format for PPR	Complete.	30-Jun-2011	Yes
						Produce and distribute hard copies to libraries, reception areas etc	Electronic copies sent to SMT including schools and Councillors in October 2011. Around 350 hard copies distributed to Council reception areas, halls, libraries etc. in November 2011.	31-Oct-2011	Yes
						Produce draft publication for design and print	Publication produced and designed.	22-Sep-2011	Yes
						Publish on WDC website	Published on internet 29 September 2011.	30-Sep-2011	Yes
						Review existing arrangements in accordance with available resources	Complete.	31-May-2011	Yes

2-Corporate Assessment
2.2-Performance Management & Improvement
(iii)-Improve risk management

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CED/11-15/RP/024 Review approach to strategic risk management		62%	31-Mar-2012	Colin McDougall	Four milestones are not yet completed, including the development of the high level strategic risk themes which requires further assistance from the CMT.	Establish Strategic Risk Working Group and hold initial meeting	Initial meeting took place on 1 July 2011.	31-Jul-2011	Yes
						Further develop high level strategic risk themes	Work is in progress with CMT members.	31-Dec-2011	No
						Provide training in enterprise risk management for staff in all Council departments	Thirteen Council officers participated in a two day training course on 6 and 7 June.	30-Jun-2011	Yes
						Refresh risk trees in Covalent for strategic, department, operational, project and partnership risk	Complete.	30-Nov-2011	Yes
						Review and reissue the Council's risk management methodology	In progress but not yet complete.	31-Dec-2011	No
						Review and reissue the Council's risk management policy statement	Complete.	31-Oct-2011	Yes
						Review and reissue the Council's risk management strategy	Once finalised, strategy to be sent to CMT for approval.	31-Dec-2011	No
						Review the Council's strategic	Five high level strategic risks were	31-May-2011	Yes

						risks and determine key themed areas	identified at a session of the Strategic Leadership Group on 17 May.		

2-Corporate Assessment
2.2-Performance Management & Improvement
(iv)-Promote continuous improvement

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
AIP12 Review and implement CMT PSIF Improvement Plan		15%	31-Mar-2012	Keith Redpath	Next steps to be confirmed with the new Chief Executive Designate.				
AIP13 Prepare for Best Value 2 audit due in 2012/13		33%	31-Mar-2012	Terry Lanagan	On track.	Monitor and review action plan		31-Mar-2012	No
						Prepare action plan		31-Dec-2011	No
						Research requirements of BV2 and consider the Council's readiness	The Council's readiness has been considered and a report submitted to the Council's Manager of Risk & Performance.	30-Sep-2011	Yes
CED/1112/AIP/001 Review Continuous Improvement strategy and build in characteristics of BV2 to ensure compliance with the Local Government Scotland Act		20%	31-Jul-2012	Sandra Brysland	Work is ongoing PSIF alone does not comply with the characteristics of best value that is why the strategy includes review work against the 4 C's of best value. The CMT PSIF improvement plan will form the core of evidence for the shared risk	Build consultation into CI Strategy programme(s) of work	Discussions to be arranged with CPP staff who have responsibility for community engagement and consultation and build into strategy.	30-Jun-2012	No
						Develop an efficiency methodology and measures of success	BV Toolkit for Efficiency will be embedded in strategy to meet the requirements of best value.	31-Jul-2012	No

					assessment team.	Develop indicators to monitor and measure the impact of improvement activity	Indicators being developed from the results element of PSIF for all service areas.	30-Apr-2012	No
						Develop programme for PSIF for 2011/12	Social Work and Health and Housing programme agreed. Decision by CMT to roll out to services subject to external inspection.	30-Sep-2011	Yes
						Ensure BV toolkits continue to be covered in the Continuous Improvement Strategy	This work is ongoing, milestones include areas requiring focus in preparation for audit.	31-Dec-2011	No
CED/1112/AIP/002 Review approach used to measure the performance against the corporate plan, associated departmental plans and improvement plans		33%	31-Mar-2012	Sandra Brysland	Work will commence to inform the strategic planning process in 2012/13.	Develop suite of outcome based performance indicators to measure the impact of the work on communities	Awaiting suite of indicators from the Improvement Service for benchmarking purposes. However, draft set of indicators designed.	30-Sep-2011	Yes
						Review options to embed SOLACE measures into the planning process so as to compare performance against other Councils		31-Mar-2012	No
						Streamline and harmonise performance management across strategic planning process		31-Mar-2012	No

2-Corporate Assessment
2.2-Performance Management & Improvement
(v)-Improve organisational culture

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CS/1115/HROD/016 Increase satisfaction levels across employee engagement factors		50%	31-Mar-2012	Tricia O'Neill	Employee Survey report circulated to SLG for feedback and suggestions; scheduled for discussion at next meeting on 22/12/2011.	Implement 2011 employee survey	Survey issued; closing date 20/06/11.	31-May-2011	Yes
						Implement improvement plan	Discussion scheduled for SLG 22/12/11.	31-Dec-2011	No
						Issue pulse survey to gauge & evaluate impact		31-Mar-2012	No
						Report on results and outcomes to Council	Reported to CMT & SMN.	30-Sep-2011	Yes
CS/1115/HROD/017 Continue to positively address issues influencing organisational culture		25%	31-Mar-2012	Tricia O'Neill	Next phase of development linked with employee survey improvement actions and next phase of leadership development. Both areas being considered at next SLG meeting scheduled for 22/12/2011.	Evaluate outcomes of change programme		31-Mar-2012	No
						Implement agreed change programme		30-Nov-2011	No
						Produce draft programme of work		30-Sep-2011	Yes
						Report outcomes of strategic assessment to SLG	To be discussed at next SLG.	30-Nov-2011	No

2-Corporate Assessment
2.3-Use of Resources - Financial Outlook

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CS/1115/FICT/013 Continue to develop the 10 year Financial Strategy - Focused on future years financial projections.		66%	31-Mar-2012	Stephen West	Mid year: Information for draft budgets 12/13 continues to be scrutinised with 2013 /14 and 14/15 information due to be submitted by 31/10/11.	2011/12 & 2012/13 scrutinise information, collate corporate position & report to CMT	Running slightly late due to Year End work for 2010/11, now to go to CMT 18 October 2011	30-Sep-2011	Yes
						2013/14 & 2014/15 Gather information from departments on draft budget submissions	Submissions for Years 2 and 3 received from departments on time	31-Oct-2011	Yes
						2013/14 & 2014/15 Scrutinise information, adjust for known agreed changes 2012/13, collate corporate position		30-Nov-2011	Yes
						Gather information from departments on current 2011/12 probable outturn and 2012/13 draft budget submission	Currently under review	31-Aug-2011	Yes
						Input known changes to budget submissions from special Council October & CMT management adjustments	No special council in October 2011. Management adjustments have been processed	30-Nov-2011	Yes
						Report draft budget book 2012/13 to members		31-Dec-2011	No
						Update 2011/12	Report to CMT on	30-Sep-2011	Yes

						budget for known changes due to virements & contingency fund	year end position - continuing favourable variances considered by directorate & CMT through specific meetings during august 2011. final position to be confirmed for period 5 BCR		
						Update 2013/14 & 2014/15 position based on final budget 2012/13 & report to SFWG		30-Mar-2012	No
						Update draft budget book 2012/13 for final position agreed by Members & provide Members & departments with final budget book		30-Mar-2012	No
CS/1115/FICT/014 Review of reserves and provision policy		25%	31-Mar-2012	Stephen West	Mid Year - Review will commence in December 2011.	Review current policy on types and calculation methodology for provisions for 31/3/11		30-Jun-2011	Yes
						Review current policy on types and calculation methodology for provisions for 31/3/12		31-Dec-2011	No
						Review policy for prudential reserve target levels (HRA & General services) based upon agreed budget 2012/13		31-Mar-2012	No

						Revised provision levels based upon known information for year end accounting purposes		31-Mar-2012	No
CS/1115/PSIF/019 Review budget settings/long term financial strategy		50%	31-Mar-2012	Stephen West	Mid Year - Completion of milestones to date have led to further improvement in the Council's budgetary position . Further development is ongoing.	Align workforce planning to the medium and longer term budget setting process.	Due date changed to align with budget setting 2012/13 & amendments thereon to the financial strategy	31-Mar-2012	No
						Develop and approve a longer term capital plan - identify areas of risk and processes to mitigate/minimise those risks	3-year capital report due to CMT in December 2011. Targeted for consideration by Council in April 2012, after income securitisation consideration	31-Mar-2012	No
						Develop further the link to spend to save projects (revenue/capital) and the likely (revenue/capital) budget savings going forward	Any savings identified through capital or spend to save are identified and taken into account within the estimates process	30-Sep-2011	Yes
						Develop processes to allow the in-year budgetary monitoring to align with the future years forecasting	This process links in-year contingency funds, year end recurring variance monitoring to the budget gap/ financial strategy	30-Sep-2011	Yes
						Develop processes to forecast changing positions forward to allow inclusion into the budget forecasting	Complete - current burdens recently reviewed.	31-Oct-2011	Yes

						Develop the link of budgetary planning with service planning	further work is required on output measures	31-Dec-2011	No
						Identify areas of high risk change over the short medium and long term (e.g. demographics, taxation & legislation changes	Completed	30-Apr-2011	Yes
						Strengthen links between budgeting process and capital programme	Deadline is linked to the development of the capital plan process (by the asset management group) and the revenue budget. currently spend to save capital bids are identified and appropriate steps taken to amend revenue	31-Mar-2012	No

2-Corporate Assessment
2.4-Use of Resources - Financial Management

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CHCP/Q/13.06 Finalise the development of Commissioning Strategies across CHCP services		90%	31-Mar-2012	Soumen Sengupta	CHCP service areas for the development of commissioning strategies have been identified and timescales for delivery are being set in advance of first set being finalised for approval.	Areas for commissioning strategies identified	Complete.	01-Jun-2011	Yes
						Timetable for completion confirmed	Complete.	01-Sep-2011	Yes
						Two commissioning strategies presented to CHCP Committee	First of these two commissioning strategies now submitted to CHCP Committee for approval at September meeting.	31-Jan-2012	No
CS/1115/FICT/016 Implement, monitor and evaluate spend to save options		66%	31-Mar-2012	Stephen West	Mid year - Spend to save bids approved at Council on 31/8/11. Evaluation and monitoring continues.	Identify spend to save bids for remaining capital budget and modernisation fund for CMT review	Complete.	30-Jun-2011	Yes
						Implement, monitor and evaluate outcomes on agreed spend to save projects		31-Mar-2012	No
						Options appraisals on spend to save options and report to council on recommended bids	completed - report to council august 2011 & bids approved	31-Aug-2011	Yes
CS/1115/FICT/017 Administer financial input into Clyde Valley shared services (support services)		100%	30-Sep-2012	Stephen West	Council 31/8/11 agreed to withdraw from CVSS.	Provide financial and staffing analysis for input into shared services model -	Complete.	31-May-2011	Yes

						managed by East Renfrewshire / Inverclyde			
						Review output documentation to ensure accuracy of information	Complete.	31-Jul-2011	Yes
						Review the accuracy of financial and staffing information within report to Council on recommendations on future actions	Complete.	30-Sep-2011	Yes
CS/1115/FICT/066 Implement new corporate approach to procurement		50%	31-Mar-2012	Stephen West	Mid year update - Work is continuing on the various workstreams. New structure has been approved and recruitment process for Manager has commenced. 57 point Procurement Improvement Plan including delivery of procurement savings is being implemented, work has commenced on the new strategy and is expected to be completed in early November.	Develop draft Procurement Strategy aligning to Procurement Capability Assessment improvement plan - for Executive Director of Corporate Services	Information for new strategy will be pulled together over the next few months as work progresses on the development of Procurement in WDC. Now complete and draft Strategy document circulated for comment prior to issuing to CMT for discussion on 15 November 2011	31-Oct-2011	Yes
						Generate a report to CMT identifying options for future service delivery along with recommendations as to implementation of Procurement Opportunities	Report was considered by the CMT on 28th June 2011and an action plan for implementation of recommendations has been prepared.	30-Jun-2011	Yes
						Implement the restructure of the Procurement function	Structural options were considered and agreed by the CMT in July 2011. Work is	30-Dec-2011	No

							progressing on implementation of new structure		
						Present Procurement Strategy to CMT for approval	Formal sign off of strategy is required to ensure successful roll out and recognition in Procurement Capability Assessment.	30-Dec-2011	No

2-Corporate Assessment
2.5-Use of Resources - Assets

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CS/1115/FICT/007 Modernise ICT service to deliver efficiencies, remove duplication and streamline IT processes and systems		62%	30-Mar-2012	Patricia Marshall	September 2011. ICT funding bids for Core Infrastructure, PC replacement and service transformation all approved to detailed business case stage. Server rationalisation continuing as opportunities arise and work planned for replacing departmental Unix servers with Corporate shared unix server. Streamlined ICT Support teams in place and new procedures being implemented and further improvements	Develop securitisation funding bid for transformation of Council Services for Customer First Workstream	High level business case approved	24-Jun-2011	Yes
						Develop securitisation funding bid for upgrade of desktop service	High level business case approved	31-May-2011	Yes
						Develop securitisation funding bid to upgrade Councils core network infrastructure	High level business case approved	24-Jun-2011	Yes
						Implementation of ICT incident management procedures, reducing duplicate processes and	ICT Support teams in place following ICT restructure	30-Sep-2011	Yes

					planned.	increasing first time fix rates, & proceduralise repeat IT support incidents			
						Investigate & make recommendation on linking HR system to Active Directory	Oct 2011. Initial investigations have highlighted that ICT procedures for Active Directory maintenance should be improved and streamlined prior to linking with other systems.	30-Sep-2011	Yes
						Rationalise number of Unix & Wintel servers	Oct 11. All IMB Blade servers decommissioned.	30-Mar-2012	No
						Receptions & One Stop Shops - Implement first One Stop Shops in Alexandria	Project underway. Technical assessment and investigation of costs underway.	23-Dec-2011	No
						Streamline IT software estate by decommission departmental Applications and Systems in favour of corporate systems	Process reviews underway as part of service transformation identifying opportunities to reduce number of applications.	30-Mar-2012	No
CS/1115/PSIF/020 Develop capital investment process		25%	31-Mar-2012	Stephen West	Mid Year: Process for monitoring and evaluating of capital programme recently reported to CMT. Development of a more strategic and longer term capital bid process is currently under discussion by the	Develop process for the asset management group to recommend & monitor the capital budget - to ensure capital spend is maximised for long term benefits	Asset Management Group currently discussing the overall capital process development which will be in place from 1/4/12	31-Mar-2012	No
						Develop the investment option	Due date changed to coincide with the	31-Mar-2012	No

					Strategic Asset Management Group.	appraisal process & roll out refresher training	process starting for the 2013/14 bids, taking place post 1 April 2012.		
						Develop the post-project review process & the monitoring of this by the asset management group	Process for the monitoring and evaluation of projects has recently been discussed at the CMT	31-Mar-2012	Yes
						Develop the prioritisation of project bids departmentally & corporately by identified set of criteria agreed by all stakeholders	Due date changed to coincide with the process starting for the 2013/14 bids - taking place post 1 April 2012.	31-Mar-2012	No
CS/PSIF/CMT/001 Develop process/system for business cases and project management of core WDC projects and conduct post evaluation of major project spend		50%	31-Mar-2012	Stephen West	Mid Year: draft report on monitoring and evaluating process presented to CMT in September 2011. Updated report due reported to CMT prior to year end	Develop process to evaluate and monitor major investment projects and post completion evaluation	Initial Draft passed to CMT for consideration in September 2011.	30-Nov-2011	Yes
						Obtain approval of CMT regarding new processes	Due date updated, based upon CMT meeting dates	31-Dec-2011	No
CS/PSIF/CMT/008 Develop an approach to ensure all capital projects are evaluated based on whole life costing, and are project managed, monitored and measured over £100,000		60%	31-Mar-2012	Gillian McNeilly	CMT requested further information prior to approving process - as such finalisation has been postponed.	Discuss with budget holders and draft templates of information required for monthly & year end monitoring	Date changed due to short term working group commencing post summer recess	30-Sep-2011	Yes
						Discuss with relevant staff and develop draft procedures for monitoring as part of yearend process for appropriate		30-Sep-2011	Yes

						projects			
						Discuss with relevant staff and draft procedures for monitoring on a regular basis as part of the BCR process throughout year for appropriate projects		30-Sep-2011	Yes
						identify 2012/13 relevant projects and commence monthly monitoring	process will commence for new capital projects identified in 12/13 onwards - capital projects 12/13 will be identified when capital plan for that year is approved	31-Mar-2012	No
						train appropriate departmental staff on procedures & completion of information template to allow monthly and year end monitoring	postponed to new date pending further information to CMT prior to approval	31-Dec-2011	No
H/2011/CAM/07 Research and prepare funding proposals for the Non-Operational Estates Rental Income		42%	31-Mar-2012	Elaine Melrose	Research has been carried out on this alternative Business Model. 12 projects have been identified which can be taken to the detailed business case stage. A briefing for Elected Members has taken place on these projects and a report will be submitted to Council on 29th	Identify preferred financial institution to provide debt finance to LLP	October 2011 Council considered a report recommending that the funding competition commenced in April 2012. The Council decision however was to wait until the financial requirements of the 12 development projects was known. A further report will	30-Sep-2011	No

					June 2011 for consideration.		need to be submitted in the first quarter of next year seeking approval to go out to the market securing a preferred fund.		
						Prepare council report on all successful bids and submit to Council.	All project proposals were submitted and approved by Council in June 2011.	30-Jun-2011	Yes
						Prepare detailed business cases on selected projects for consideration by Council	Work is ongoing	31-Dec-2011	No
						Prepare funding proposals for projects for consideration as part of securitisation.	Complete.	15-Apr-2011	Yes
						Review Asset Management Strategy & associated Asset Plans on an annual basis		31-Mar-2012	No
						Set up special purpose LLP company and board to oversee and operate the vehicle which will operate the Council's Estates Portfolio on its behalf.	Work is ongoing.	29-Feb-2012	No
						Undertake challenge panel process on all projects.	Complete.	30-Apr-2011	Yes

H/2011/CAM/09 Make further progress towards implementation of the strategic plan for the regeneration of the remaining schools in the estate		33%	31-Mar-2014	Jim McAloon	The PPP construction phase is completed and schools fully in operation. Two new primaries and one Early Education and Childcare Centre are also operational. The procurement process for Dumbarton Academy in on programme. Some milestones in the project that have been completed and reported on previously have been rationalised into a single milestone called "Earlier completed milestones". Full details of these milestones are available if required.	Brock Bowling Green: Complete construction of new bowling green	Revise date due to current 4 week delay	30-Nov-2011	No
						Evaluate PQQ return from contractors		15-Aug-2011	Yes
						Evaluate tender return, seek committee approval and appoint contractor		28-Jan-2012	No
						Issue new PQQ exercise following the decision to re-tender.		04-Jul-2011	Yes
						Issue revised tender documents to the top 6 contractors	Tender documents issued to top 6 contractors on 5 September 2011	09-Sep-2011	Yes
						New Build Dumbarton Academy: Appoint Contractor (1st tendering exercise)	21 contractors returned in initial PQQ exercise. Top 6 contractors selected to price main tender. Mid tender interviews with top 6 took place 23rd and 24th of March. Tender return date is 15 April 2011.	30-Jun-2011	Yes
						New Build Dumbarton Academy: Completion of construction Phase 1 (new building handover)	Expected delivery of school June 2013.	31-May-2013	No
						New Build Dumbarton	Revise completion date due to re-	30-Nov-2013	No

						Academy: Completion of construction phase 2 (demolition and externals).	tendering exercise		
						New Build Dumbarton Academy: Selection of most economically advantageous tender (1st tendering exercise)	Complete.	30-Jun-2011	Yes
						New Build Dumbarton Academy: Start construction phase of new Dumbarton Academy	revise date due to re-tendering exercise	31-Mar-2012	No
H/2011/DIR/03 Implement the Council's Asset Management Strategy		80%	31-Mar-2012	Elaine Melrose	Progress of the milestones attached to this action is monitored, in detail, through the Asset Management Plan 2010-2020: Property.	Develop Asset Management Plans for remaining activity areas (Roads & Infrastructure, Street Lighting, Open Space)	Roads & Infrastructure, Open Space and Street Lighting on 2nd November HEED Committee agenda for approval. ICT Asset Plan being reported to the Corporate and Efficient Governance Committee on 23rd November 2011 also.	30-Nov-2011	Yes
						Investigate options for the delivery of Care Homes and prepare an Asset Management Plan	A paper has been produced to examine the various options regarding the delivery of Residential Care Home. A number of service delivery models were highlighted as options to	01-Apr-2011	Yes

							investigate further. This further investigation is on-going.		
						Prepare Feasibility Study Option appraisal and Asset Management Plan for depots	Feasibility and outline business case presented and approved at June 2011 Council.	30-Sep-2011	Yes
						Progress ongoing rationalisation of community facilities and options for community operation	Work is progressing.	31-Mar-2012	No
						Update the school Estate Management Plan		31-Oct-2011	Yes
H/2011/HS/01 Investigate the potential to develop a new council house building programme		100%	30-Aug-2012	Helen Turley	Council was successful in all three bids to Scottish Government to provide 75 new council homes in West Dunbartonshire.	Agree on actions to implement a new council house building programme in West Dunbartonshire (report to HEED)	Project Board has been appointed and will develop timeplan in November.	30-Nov-2011	Yes
						Engage in discussions with RLS over opportunities presented by the new SG Innovation and Investment Fund	Complete.	31-May-2011	Yes
						Identify options for possible Council new build housing programme	Complete.	01-Apr-2011	Yes
						Receive notification on outcome of applications to Innovation and Investment Fund	Successful application - £2,250,000 for 75 new build council homes in West	16-Sep-2011	Yes

							Dunbartonshire		
						Submit applications for Innovation and Investment Fund.	Complete.	31-May-2011	Yes

3-National Risk Priorities
3.1-The protection and welfare of vulnerable people (children and adults)

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CHCP/CMH/5.22 Implement new National Guidance for Child Protection and revised West of Scotland Procedures		100%	30-Sep-2011	Keith Redpath	Staff awareness sessions organised and completed (well attended).				
CHCP/PC/7.05 Implement Adult Support and Protection (ASP) flowchart, including recommendations for the role of GPs (via locality groups)		100%	31-Mar-2012	David Elliott; John Russell	The flow chart has been adopted by NHS Greater Glasgow & Clyde and rolled out to all health staff.				

3-National Risk Priorities
3.2-Assuring public money is being used properly

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CHCP/share/1.01 Implement local Change Fund Plan		45%	31-Mar-2012	Christine McNeil; John Russell	Refer to suite of activities within separate CHCP Local Change Plan being implemented through newly established Change Fund Implementation Group.				

3-National Risk Priorities
3.3-The council's response to the challenging financial environment

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
CS/PSIF/CMT/010 Develop indicators and set targets to measure and improve effectiveness and efficiency of financial management		50%	31-Mar-2012	Stephen West	Mid Year: Finance Service works with CIPFA to develop performance indicators which allows the Council to benchmark our performance. Annual Review to take place after the year end.	Calculation of historic indicators & current to assess year on year improvement	The historic data for the chosen performance indicators is being collated. An initial draft report is being targeted for completion by 31 December 2011	31-Mar-2012	No
						Identify areas which require indicators, methodology and timing	The indicators considered most relevant for Public Performance Reporting were reviewed and the 2010/12 PPR Report will reflect this new suite of indicators.	31-Aug-2011	Yes

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; Resuming; In Progress; Assigned
	Completed