



# Appendix 1

## Corporate Services Department – year end performance review

Performance Indicators with supporting actions.

**Report Type:** Scorecard Report

**Report Author:** Linda Butler





**Generated on:** 22 May 2011

| Icon | Name   |
|------|--|
|      | 1 Regeneration & the local economy (CP10-14) |


| Icon | Name                             |
|------|----------------------------------|
|      | Grow the local economy (CP10-14) |

| Icon | Name  |
|------|---|
|      | Attract and support the development of new and emerging businesses and support the sustainability and growth of existing businesses (CP10-14) |




| Action  | Status | Progress | Due Date    | Comment  | Assigned To     |
|---|--------|----------|-------------|--|-----------------|
| Provide information, advice and assistance to consumers about consumer protection matters.  |        |          | 31 Mar 2011 | 94.6% of consumers were satisfied with the service. We completed 71.3% of complaints within 14 days. We attained the Consumer Quality Mark award on 27 January 2011. | David McCulloch |
| Provide information, advice and assistance to businesses about consumer protection matters. |        |          | 31 Mar 2011 | 100% of businesses were satisfied with the advice, the inspections, and the way we investigated complaints. 96% of licences were granted in 14 days.                 | David McCulloch |
| Inspect business premises to ensure compliance with consumer protection law.                |        |          | 31 Mar 2011 | 100% of high risk businesses were inspected within time. All premises which store fireworks were inspected within time and action taken to resolve non-compliances.  | David McCulloch |


| Action  | Status  | Progress                   | Due Date    | Comment   | Assigned To    |
|---|---|----------------------------|-------------|---|----------------|
| Implement the Scottish Food Hygiene Information Scheme within local food businesses to enable consumers to make an informed choice of where they choose to eat locally. |  | <div><div>100%</div></div> | 01 Oct 2010 | Completed.  | John Stevenson |
| Review and obtain approval of the Food Service Plan for 2010/2011.  |  | <div><div>100%</div></div> | 31 Oct 2010 | Completed.  | John Stevenson |
| Enforce food safety and standards during 600 programmed inspections of local food businesses.   |  | <div><div>100%</div></div> | 31 Mar 2011 | 128 food safety and 128 food standard inspections carried out in the 4 <sup>th</sup> quarter. A total of 582 Food Hygiene and 596 Food Standards inspections for the year completed slightly fewer than the original 600 estimated. | John Stevenson |
| Review and obtain approval of the Health & Safety Enforcement Service Plan for 2010/2011.   |  | <div><div>100%</div></div> | 31 Oct 2010 | Completed.  | John Stevenson |

| Icon  | Name                            |
|---|---------------------------------|
|  | 2 Health & well being (CP10-14) |

| Icon  | Name   |
|---|--|
|  | Increase life expectancy - especially in the most deprived areas (CP10-14) |

| Icon  | Name   |
|---|--|
|  | Improve the health and safety of Council employees (CP10-14) |

| Performance Indicator   | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |        |   |   |   |  | 2011/12 | 2012/13 | 2013/14 | Assigned To     |
|---|---------|---------|---------|---------|---------|--------|---|---|---|--|---------|---------|---------|-----------------|
|   | Value   | Value   | Value   | Value   | Value   | Target | Status  | Long Trend  | Short Trend   | Note   | Target  | Target  | Target  |                 |
| Average number of FTE days lost per FTE employee classified as stress & mental health | N/A     | N/A     | 3.4     | 3.7     | 3.01    | 3.2    |  |  |  | The target for this year was exceeded and there was a reduction from last year's figure. | 3.2     | 3.1     | 3       | Linda McAlister |




| Action   | Status  | Progress                   | Due Date    | Comment  | Assigned To     |
|--|---|----------------------------|-------------|--|-----------------|
| Introduce a programme of interventions aimed at improving employee health and wellbeing. |  | <div><div>100%</div></div> | 31 Mar 2011 | Number of staff health initiatives (i.e. Men's Health Week, Sun Smart Campaign, Health Care Abroad, Stroke | Linda McAlister |


| Action  | Status | Progress | Due Date    | Comment   | Assigned To    |
|---|--------|----------|-------------|---|----------------|
|   |        |          |             | Awareness Campaign) were delivered during the year at key times. Delivered a number of managers training sessions aimed at improving management of health and wellbeing issues (i.e. Managing Stress, Managing Conflict and Using Mediation, Managing Long Term Absence and Improving Wellbeing). Rolled out REALISE Project aimed at improving access to psychological therapies to assist employee to remain at work. |                |
| Finalise and formally approve Joint Health Protection Plan for GGC NHS Board and WDC. | ✓      | 100%     | 31 Mar 2011 | Completed.  | John Stevenson |
| Review the list of Public Health etc (Scotland) Act competent persons.                | ✓      | 100%     | 31 Mar 2011 | Task completed as stated in mid year review.  | John Stevenson |




| Icon | Name                               |
|------|------------------------------------|
| Ob   | Reduce levels of smoking (CP10-14) |







| Action  | Status | Progress | Due Date    | Comment  | Assigned To     |
|---|--------|----------|-------------|--|-----------------|
| Visit 40 retailers each year to provide advice designed to help businesses to comply with the law on underage sales.                | ✓      | 100%     | 31 Mar 2011 | 11 Visits completed in 4th quarter. 40 visits total for the year   | David McCulloch |
| Carry out 20 inspections each year to check for illicit tobacco products (e.g. counterfeit, incorrectly labelled, or non duty paid) | ✓      | 100%     | 31 Mar 2011 | This action was completed by the end of the 3rd quarter.   | David McCulloch |
| Continue to enforce the ban on smoking in enclosed public places during 600 planned inspections each year.                          | ✓      | 100%     | 31 Mar 2011 | Similar to the food enforcement reported previously all inspections undertaken amounted to 596 slightly fewer than estimate.   | John Stevenson  |
| Continue to promote GGCHB smoking cessation services during 600 planned inspections each year.                                      | ✓      | 100%     | 31 Mar 2011 | 596 inspections undertaken.  | John Stevenson  |
| Work with West Dunbartonshire Community Health Partnership to support the 'Equally Well' project in Whitecrock.                     | ✓      | 100%     | 31 Mar 2011 | The work plan was of the group was not fully completed but the EH inspections were completed as planned.   | John Stevenson  |
| Prepare plan to implement provisions of the Tobacco and Primary Medical Services Act once implementation dates are published.       | ✗      | 0%       | 31 Mar 2011 | Scottish Government has said that the new Act will come into force on 1 April 2011 for some issues and 1 October 2011 for others. Some matters will not be brought into force until legal issues have been resolved (e.g. ban on displays and vending machines). They are producing enforcement guidance in conjunction with the Trading | David McCulloch |

| Action | Status | Progress | Due Date | Comment  | Assigned To |
|--------|--------|----------|----------|--|-------------|
|        |        |          |          | Standards chief officer's society. We are confident that we will be in a position to enforce the legislation from the start and no 'plan' is in fact required. |             |






| Icon  | Name   |
|---|--|
|  | 3 Safe & strong communities (CP10-14)                  |
| Icon  | Name   |
|  | Improve community safety (CP10-14)                     |
| Icon  | Name   |
|  | Reduce crime and violent crime in particular (CP10-14) |

| Action  | Status  | Progress                   | Due Date    | Comment    | Assigned To     |
|---|---|----------------------------|-------------|------------|-----------------|
| Implement provisions of amended Civic Government (Scotland) Act regarding licensing of knife dealers. |  | <div><div>100%</div></div> | 31 May 2011 | Completed. | David McCulloch |

| Icon  | Name   |
|---|--|
|  | 4 Sustainable environments (CP10-14)                             |
| Icon  | Name   |
|  | Improve environmental quality & sustainability (CP10-14)         |
| Icon  | Name   |
|  | Improve the state of West Dunbartonshire's environment (CP10-14) |


| Performance Indicator  | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |   |   |   |  | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To    |
|--|-------------|-------------|-------------|-------------|---------|--------|---|---|---|--|-------------|-------------|-------------|----------------|
|  | Value       | Value       | Value       | Value       | Value   | Target | Status  | Long<br>Trend   | Short<br>Trend  | Note   | Target      | Target      | Target      |                |
| Air quality: PM10 Concentration  | N/A         | 17          | 13.2        | 17.4        | 18      | 18     |  |  |  | Monitoring complete. The ratified annual average PM10 level for the 2010 calendar year was 18ug/m3 | 18          | 18          | 18          | John Stevenson |
| Air Quality: % of monitoring stations complying with the national objective of 40ug/m3 NO2 | 86.6%       | 94.1%       | 95.2%       | 91.4%       | 85%     | 100%   |  |  |  | Monitoring complete. 85% of our monitoring stations complied with                                  | 100%        | 100%        | 100%        | John Stevenson |




| Performance Indicator | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |        |               |                |  | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To |
|-----------------------|-------------|-------------|-------------|-------------|---------|--------|--------|---------------|----------------|--|-------------|-------------|-------------|-------------|
|                       | Value       | Value       | Value       | Value       | Value   | Target | Status | Long<br>Trend | Short<br>Trend | Note   | Target      | Target      | Target      |             |
|                       |             |             |             |             |         |        |        |               |                | the national air quality objective of 40ug/m3 during the calendar year for 2010. Adverse weather conditions were a contributory factor to the number of stations failing to meet the standard. We also reduced the number of stations to save costs of analysis and the 8 stations which were removed were those where very low results were always achieved. Hence this reduction in total resulted in an apparent increase in the number of stations failing to comply.. |             |             |             |             |

| Action  | Status  | Progress                   | Due Date    | Comment  | Assigned To    |
|---|---|----------------------------|-------------|--|----------------|
| Assess land to determine whether it should be formally designated contaminated and thereafter take appropriate action to remediate.                     |  | <div><div>50%</div></div>  | 31 Mar 2012 | 5/5/11. Carried over to 2011/12.   | John Stevenson |
| Complete a Local Air Quality Management Progress Report for 2010.   |  | <div><div>100%</div></div> | 31 Mar 2011 | Monitoring complete and report being compiled for submission to the Scottish Government by 30/4/2011.  | John Stevenson |
| Monitor local air quality for NO2 and report on the % of monitoring stations complying with the national air quality objective of 40ug/m3. (SOA action) |  | <div><div>100%</div></div> | 31 Mar 2011 | Monitoring complete. 85% of our monitoring stations complied with the national air quality objective of 40ug/m3 during the calendar year for 2010. Adverse weather conditions were a contributory factor to the increase in levels of nitrogen dioxide. However because we removed 8 well performing stations from the programme the results appear worse than previous years. | John Stevenson |
| Monitor and report on local air quality for particulates (PM10). (SOA action)   |  | <div><div>100%</div></div> | 31 Mar 2011 | Monitoring complete. The ratified annual average PM10 level for the 2010 calendar year was 18ug/m3   | John Stevenson |
| Work jointly with Planning and Roads colleagues to implement the provisions of the European Noise Directive at a local level.                           |  | <div><div>50%</div></div>  | 22 Jun 2011 | Awaiting information from the Scottish Government regarding decisions on Noise Management Area and Candidate Quiet Area approvals therefore report delayed to the next committee after the summer recess.  | John Stevenson |


| Icon  | Name                             |
|---|----------------------------------|
|  | 6 An improving Council (CP10-14) |

| Icon  | Name                                   |
|---|--|
|  | Improve community engagement (CP10-14) |







| Icon  | Name  |
|---|---|
|  | Improve the effectiveness of community consultation and engagement activity (CP10-14) |

| Performance Indicator   | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |        |   |   |   |   | 2011/12 | 2012/13 | 2013/14 | Assigned To     |
|---|---------|---------|---------|---------|---------|--------|---|---|---|---|---------|---------|---------|-----------------|
|   | Value   | Value   | Value   | Value   | Value   | Target | Status  | Long Trend  | Short Trend   | Note                                    | Target  | Target  | Target  |                 |
| Percentage of Community Councils functioning as a proportion of the | 59%     | 59%     | 59%     | 59%     | 59%     | 59%    |  |  |  | The Council, at a special meeting on 30 | 59%     | 59%     | 59%     | George Hawthorn |

| Performance Indicator | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |        |        |            |             |  | 2011/12 | 2012/13 | 2013/14 | Assigned To |
|-----------------------|---------|---------|---------|---------|---------|--------|--------|------------|-------------|--|---------|---------|---------|-------------|
|                       | Value   | Value   | Value   | Value   | Value   | Target | Status | Long Trend | Short Trend | Note   | Target  | Target  | Target  |             |
| total possible number |         |         |         |         |         |        |        |            |             | March 2011 approved the Scheme of Establishment of Community Councils together with a timetable for community council elections which includes a requisition period during which a publicity campaign will take place to encourage the formation of community councils in West Dunbartonshire. Community Council elections, if required, will be held in October 2011. |         |         |         |             |




| Icon  | Name   |
|---|--|
|  | Improve governance, resource management and financial planning (CP10-14) |

| Icon  | Name   |
|---|--|
|  | Improve accountability to all stakeholders (CP10-14) |

| Performance Indicator   | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |        |   |   |   |   | 2011/12 | 2012/13 | 2013/14 | Assigned To      |
|---|---------|---------|---------|---------|---------|--------|---|---|---|---|---------|---------|---------|------------------|
|   | Value   | Value   | Value   | Value   | Value   | Target | Status  | Long Trend  | Short Trend   | Note                                      | Target  | Target  | Target  |                  |
| Revenue budget net of contingency fund compared to actual outturn at year end for General Services. | N/A     | N/A     | N/A     | 99.43 % | N/A     | 100%   |  |  |  | This value will be available 15th of June | 100%    | 100%    | 100%    | Gillian McNeilly |
| Revenue budget net of contingency fund compared to actual outturn at                                | N/A     | N/A     | N/A     | 96.3%   | N/A     | 100%   |  |  |  | This value will be available on the 15th  | 100%    | 100%    | 100%    | Gillian McNeilly |




| Icon | Name              |  |  |  |  |  |  |  |  |  |       |  |  |
|------|-------------------|--|--|--|--|--|--|--|--|--|-------|--|--|
|      | year end for HRA. |  |  |  |  |  |  |  |  |  | June. |  |  |

| Action   | Status  | Progress                   | Due Date    | Comment   | Assigned To       |
|--|---|----------------------------|-------------|---|-------------------|
| Establish sound internal and external review processes and ensure robust governance and stewardship of the ICT Service |  | <div><div>100%</div></div> | 31 Mar 2011 | ICT risk register up to date and monitored. Action will continue as new risks identified<br>Shared Services Diagnostic (SSD) Action will continue - reviewing and identifying applications to be decommissioned | Patricia Marshall |
| Continue to establish a risk register.   |  | <div><div>100%</div></div> | 30 Jul 2010 | Completed.  | Alison Wood       |
| Continue to investigate the viability of a Petitions Committee   |  | <div><div>100%</div></div> | 27 Oct 2010 | Council agreed on 27 October 2010 to retain the status quo - no further action required.  | George Hawthorn   |







| Icon  | Name   |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
|  | Improve corporate approach to workforce planning (CP10-14) |  |  |  |  |  |  |  |  |  |  |  |  |


| Performance Indicator   | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |        |        |            |             |   | 2011/12 | 2012/13 | 2013/14 | Assigned To   |
|---|---------|---------|---------|---------|---------|--------|--------|------------|-------------|---|---------|---------|---------|---------------|
|   | Value   | Value   | Value   | Value   | Value   | Target | Status | Long Trend | Short Trend | Note  | Target  | Target  | Target  |               |
| Has Audit Scotland's perception of the quality of the Council's corporate approach to workforce planning improved? Yes/No | No      | No      | No      | No      | N/A     | Yes    | ?      | ?          | ?           | Each department is finalising its workforce plan, and the overall Council workforce plan will be completed early in the new financial year. | Yes     | Yes     | Yes     | Samantha Dove |


| Action   | Status  | Progress                  | Due Date    | Comment  | Assigned To   |
|--|---|---------------------------|-------------|--|---------------|
| Develop supporting processes to further continue the integration of Workforce Planning within the Council. |  | <div><div>66%</div></div> | 31 Mar 2011 | Work is continuing in this area - the Plan is being delayed to allow the production of the Corporate Plan to be produced so that the workforce plans can align with this - expected to be completed in May 2011. | Samantha Dove |

| Icon | Name |  |  |  |  |  |  |  |  |  |  |  |  |
|------|------|--|--|--|--|--|--|--|--|--|--|--|--|
|------|------|--|--|--|--|--|--|--|--|--|--|--|--|

| Icon  | Name                                  |
|---|---------------------------------------|
|  | Improve employee attendance (CP10-14) |

| Performance Indicator   | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |   |   |   |   | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To     |
|---|-------------|-------------|-------------|-------------|---------|--------|---|---|---|---|-------------|-------------|-------------|-----------------|
|   | Value       | Value       | Value       | Value       | Value   | Target | Status  | Long<br>Trend   | Short<br>Trend  | Note  | Target      | Target      | Target      |                 |
| CM1biii: Average number of working days lost per employee through sickness absence for all other local government employees | N/A         | 14.08       | 13.61       | 13.26       | 11.26   | 12.5   |  |  |  | Significant reduction in absence from previous year absence. Target which was set for the year was met and improved upon.   | 12          | 11.5        | 11          | Linda McAlister |
| CM1aiii: Average number of working days lost per employee through sickness absence for teachers                             | N/A         | 8.5         | 7.05        | 7.41        | 7.66    | 6      |  |  |  | Target which was set for year was missed. Slight increased in recorded absence from previous year. Absence Working Group has been established for 2011/2012 to look at initiatives and action for reducing sickness within the Council. | 5.5         | 5           | 5           | Linda McAlister |

| Action   | Status  | Progress                   | Due Date    | Comment  | Assigned To     |
|--|---|----------------------------|-------------|--|-----------------|
| Develop a revised approach to training, coaching, and delivery of support measures to assist managers in the effective management of absence, using appropriate resources and interventions. |  | <div><div>100%</div></div> | 31 Mar 2011 | Full Wellbeing Strategy has been implemented including HR management skill development sessions, development of HR Information Notes (available from intranet). Health and Wellbeing information campaigns e.g. stress down day, Realise Project, ECS and targeted use of Occupational Health Service. | Linda McAlister |

| Icon  | Name   |
|---|--|
|  | Improve medium to long term financial planning (CP10-14) |

| Performance Indicator | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | Assigned To |
|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|
|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|-------------|

|   | Value | Value | Value    | Value    | Value | Target   | Status | Long Trend | Short Trend | Note   | Target   | Target   | Target   |                  |
|---|-------|-------|----------|----------|-------|----------|--------|------------|-------------|--|----------|----------|----------|------------------|
| Has Audit Scotland's perception of the quality of the Council's medium to long term financial planning process improved? Yes/No | No    | No    | Yes      | Yes      | N/A   | Yes      | ?      | ?          | ?           | This is not an annual indicator - there is a strategic approach to medium/ long term financial planning. | Yes      | Yes      | Yes      | Gillian McNeilly |
| The proportion of outstanding sundry debt that is more than 90 days old from date of invoice.                                   | 46.8% | 43.5% | 51.6%    | 50%      | 49.9% | 50%      | ✓      | ↑          | ↑           | The actual for 2010/11 was in line with the target set for the year.                                     | 47.5%    | 45%      | 43%      | Vincent Gardiner |
| The amount of free reserves - HRA.  | N/A   | N/A   | £1.459 m | £2.592 M | N/A   | £1.409 m | ?      | ?          | ?           | This value will be available in draft on the 15th June   | £1.409 m | £1.409 m | £1.409 m | Gillian McNeilly |
| The amount of free reserves - General Services.   | N/A   | N/A   | £0.258 m | £3.375 m | N/A   | £2.93 m  | ?      | ?          | ?           | This value will be available in draft on the 15th June   | £4.1m    | £4.1m    | £4.1m    | Gillian McNeilly |



| Action  | Status | Progress | Due Date    | Comment   | Assigned To      |
|---|--------|----------|-------------|-----------|------------------|
| Complete the review and further update of the Council's budgetary control process and reporting techniques. | ✓      | 100%     | 30 Sep 2010 | Completed | Gillian McNeilly |


| Icon  | Name                                     |
|---|--|
|  | Improve organisational culture (CP10-14) |



| Icon  | Name  |
|---|---|
|  | Improve consultation and communication with employees (CP10-14) |



| Performance Indicator                                | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |        |        |            |             |  | 2011/12 | 2012/13 | 2013/14 | Assigned To  |
|--|---------|---------|---------|---------|---------|--------|--------|------------|-------------|--|---------|---------|---------|--------------|
|  | Value   | Value   | Value   | Value   | Value   | Target | Status | Long Trend | Short Trend | Note   | Target  | Target  | Target  |              |
| Percentage of staff who have an annual PDP in place. | N/A     | N/A     | N/A     | 48%     | N/A     | 60%    | ?      | ?          | ?           | This is a new PI; introduction of a revised PDP scheme will be taken forward from April 2011 | 75%     | 80%     | 82%     | Angela Terry |

| Performance Indicator | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |        |        |            |             |  | 2011/12 | 2012/13 | 2013/14 | Assigned To |
|-----------------------|---------|---------|---------|---------|---------|--------|--------|------------|-------------|--|---------|---------|---------|-------------|
|                       | Value   | Value   | Value   | Value   | Value   | Target | Status | Long Trend | Short Trend | Note   | Target  | Target  | Target  |             |
|                       |         |         |         |         |         |        |        |            |             | onwards and regular monitoring and evaluation of the framework will be undertaken to measure levels of staff who participate in PDP. |         |         |         |             |

| Action  | Status  | Progress                   | Due Date    | Comment  | Assigned To     |
|---|---|----------------------------|-------------|--|-----------------|
| Develop and implement a model to maximise stakeholder involvement |  | <div><div>100%</div></div> | 31 Mar 2011 | A framework has been identified and will be built upon going forward.  | Linda McAlister |
| Develop a range of communications tools                           |  | <div><div>100%</div></div> | 31 Mar 2011 | Work has been ongoing with Knowledge Portal - this is now live on the Council Intranet. We have run a large number of training events for managers that have been well attended and received positive feedback from attendees. HR21 has been deployed as a pilot within HR. Also we need to continue to investigate other technologies to communicate. Ongoing improvement action. | Samantha Dove   |

| Icon  | Name  |
|---|---|
|  | Improve morale and employee perceptions of feeling valued (CP10-14) |



| Performance Indicator  | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 |            |            |   |   |   | 2011/12 | 2012/13 | 2013/14 | Assigned To  |
|--|---------|---------|---------|---------|---------|------------|------------|---|---|---|---------|---------|---------|--------------|
|  | Value   | Value   | Value   | Value   | Value   | Target     | Status     | Long Trend  | Short Trend   | Note  | Target  | Target  | Target  |              |
| Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do | N/A     | 34%     | N/A     | 43%     | N/A     | <u>N/A</u> | <u>N/A</u> |  |  | This indicator will be measured through the next Employee Survey scheduled for May 2011 however feedback from staff through consultations and pulse surveys | 56%     | 66%     | 70%     | Angela Terry |


| Performance Indicator   | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |            |            |   |   | 2011/<br>12  | 2012/<br>13 | 2013/<br>14 | Assigned To |              |
|---|-------------|-------------|-------------|-------------|---------|------------|------------|---|---|--|-------------|-------------|-------------|--------------|
|   | Value       | Value       | Value       | Value       | Value   | Target     | Status     | Long<br>Trend   | Short<br>Trend  | Note   | Target      | Target      |             | Target       |
|   |             |             |             |             |         |            |            |   |   | illustrate a gradual<br>improving picture.   |             |             |             |              |
| Percentage of Council employees<br>who agree or strongly agree that<br>morale is good | N/A         | 19%         | N/A         | 25%         | N/A     | <u>N/A</u> | <u>N/A</u> |  |  | This indicator will be<br>measured through the<br>next employee Survey<br>due for issue May<br>2011. | 41%         | 56%         | 65%         | Angela Terry |


| Icon  | Name  |
|---|---|
|  | Promote fair and transparent employment practices (CP10-14) |

| Performance Indicator   | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |        |               |                |   | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To     |
|---|-------------|-------------|-------------|-------------|---------|--------|--------|---------------|----------------|---|-------------|-------------|-------------|-----------------|
|   | Value       | Value       | Value       | Value       | Value   | Target | Status | Long<br>Trend | Short<br>Trend | Note  | Target      | Target      | Target      |                 |
| Percentage of employee survey respondents that indicated direct experience of verbal bullying | N/A         | 21%         | N/A         | 23%         | N/A     | 15%    | ?      | ?             | ?              | This indicator is measured every 2 years with data being available again in the 2011/2012 year, through the May 2011 Employee Survey. The Council continues to promote Dignity at Work through awareness sessions on the Policy and Procedure, and the work of the new Employee Relations Team. | 20%         | 20%         | 15%         | Linda McAlister |
| Percentage of employee survey respondents indicating direct experience of non-verbal bullying | N/A         | 18%         | N/A         | N/A         | N/A     | 15%    | ?      | ?             | ?              | This indicator is measured every 2 years with data being available again in the 2011/2012 year,   | 10%         | 10%         | 8%          | Linda McAlister |



| Performance Indicator  | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |        |               |                |  | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To     |
|--|-------------|-------------|-------------|-------------|---------|--------|--------|---------------|----------------|--|-------------|-------------|-------------|-----------------|
|  | Value       | Value       | Value       | Value       | Value   | Target | Status | Long<br>Trend | Short<br>Trend | Note   | Target      | Target      | Target      |                 |
|  |             |             |             |             |         |        |        |               |                | through the May 2011 Employee Survey. The Council continues to promote Dignity at Work through awareness sessions on the Policy and Procedure, and the work of the new Employee Relations Team.  |             |             |             |                 |
| Percentage of employee survey respondents reporting some form of discrimination in the period since the last employee survey | N/A         | 11%         | N/A         | N/A         | N/A     | 10%    | ?      | ?             | ?              | This indicator is measured every 2 years with data being available again in the 2011/2012 year, through the 2011 Employee Survey. The Council continues to promote Dignity at Work through awareness sessions on the Policy and Procedure. | 8%          | 8%          | 6%          | Linda McAlister |

| Action   | Status  | Progress                   | Due Date    | Comment  | Assigned To     |
|--|---|----------------------------|-------------|--|-----------------|
| Identify all relevant aspects of employment law and incorporate into policy, procedure and practice.                             |  | <div><div>100%</div></div> | 31 Dec 2010 | This action was successfully completed with information resources and training being made available.   | Linda McAlister |
| Continue to facilitate the integration of Job Evaluation and new terms & conditions of employment into operational HR within WDC |  | <div><div>66%</div></div>  | 30 Apr 2011 | This action has been largely completed, with only agreements on 30 minute lunch break to be confirmed. | Samantha Dove   |

| Icon  | Name                                   |
|---|--|
|  | Improve strategic leadership (CP10-14) |
| Icon  | Name                                   |


| Icon  | Name  |
|---|---|
|  | Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP10-14) |













| Performance Indicator   | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |        |               |                |   | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To  |
|---|-------------|-------------|-------------|-------------|---------|--------|--------|---------------|----------------|---|-------------|-------------|-------------|--------------|
|   | Value       | Value       | Value       | Value       | Value   | Target | Status | Long<br>Trend | Short<br>Trend | Note  | Target      | Target      | Target      |              |
| Percentage of Council employees who agree or strongly agree that there is strong leadership | N/A         | 15%         | N/A         | 22%         | N/A     | 30%    | ?      | ?             | ?              | Employee Survey planned for issue late May 2011 however recent leadership pulse survey illustrates an improving picture on staff perception of leadership.              | 40%         | 55%         | 60%         | Angela Terry |
| Has Audit Scotland’s perception of leadership quality improved? Yes/No                      | No          | No          | No          | No          | N/A     | Yes    | ?      | ?             | ?              | Recent external scrutiny highlights as an improving picture and results from the recent staff pulse survey on leadership highlights an improvement in staff perception. | Yes         | Yes         | Yes         | Angela Terry |

| Action   | Status  | Progress                   | Due Date    | Comment  | Assigned To  |
|--|---|----------------------------|-------------|--|--------------|
| Complete the embedding of the CPD framework for Elected Members and development programme.   |   | <div><div>100%</div></div> | 31 Mar 2011 | Re launch of CPD framework delayed until end of May.   | Angela Terry |
| Identify leadership skills and behaviours and associated development programme to support strategic leadership and culture change. |  | <div><div>100%</div></div> | 31 Mar 2011 | Leadership programme reviewed in conjunction with external provider. Revisions to programme delivery and remaining workshops completed and individual evaluation scheduled for March 2011. | Angela Terry |

| Icon  | Name   |
|---|--|
|  | Promote continuous improvement and competitiveness (CP10-14) |


| Icon | Name |
|------|------|
|------|------|


| Icon  | Name   |
|---|--|
|  | Improve our responsiveness to customers (Customer First) (CP10-14) |

| Performance Indicator   | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |   |   |   | Note  | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To       |
|---|-------------|-------------|-------------|-------------|---------|--------|---|---|---|---|-------------|-------------|-------------|-------------------|
|   | Value       | Value       | Value       | Value       | Value   | Target | Status  | Long<br>Trend   | Short<br>Trend  |   | Target      | Target      | Target      |                   |
| Percentage of Citizens Panel respondents satisfied with the time the Council takes to answer the phone.   | N/A         | N/A         | N/A         | 78%         | 84%     | 90%    |    |    |    | Improvement in average speed of answer demonstrated through statistical reporting. Citizens Panel will be contacted again in 2011 to measure the citizens perception and expectations | 91%         | 92%         | 93%         | Stephen Daly      |
| Percentage of Citizens Panel respondents satisfied with the time the Council takes to acknowledge written correspondence.   | N/A         | N/A         | N/A         | 69%         | 88%     | 77%    |    |    |    | We continue to learn from complaints and ensure written correspondence is acknowledged on the day of arrival into the Contact Centre. We will measure this again in 2011.             | 90%         | 91%         | 84%         | Stephen Daly      |
| Percentage of users of the Council's Contact Centre who are satisfied or very satisfied with the services delivered by the Contact Centre.  | N/A         | N/A         | N/A         | 86.36 %     | 85%     | 90%    |  |  |  | Scoring still remains in the 80-90% area. Monthly scoring shows change in satisfaction can be related to the type of contact with the council and the volume of calls being received. | 91%         | 92%         | 93%         | Stephen Daly      |
| Percentage of Type 4 (full transaction e.g. book and pay for service online) interactions identified as appropriate for electronic service delivery that are delivered electronically | N/A         | N/A         | 31%         | 31%         | N/A     | 35%    |  |  |  | Year End Update 2011. This PI was coordinated by Improvement Service via a website until summer of 2010. The  | 40%         | 45%         | 50%         | Patricia Marshall |
















| Performance Indicator  | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |        |               |                |   | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To       |
|--|-------------|-------------|-------------|-------------|---------|--------|--------|---------------|----------------|---|-------------|-------------|-------------|-------------------|
|  | Value       | Value       | Value       | Value       | Value   | Target | Status | Long<br>Trend | Short<br>Trend | Note  | Target      | Target      | Target      |                   |
|  |             |             |             |             |         |        |        |               |                | original information is no longer being captured by Improvement Service and will therefore no longer form part of the WDC's performance monitoring. A replacement performance indicator will be identified as part of WDC's Website upgrade project and reported accordingly  |             |             |             |                   |
| Percentage of Type 3 (2 way interactions between citizen and council) interactions identified as appropriate for electronic service delivery that are delivered electronically | N/A         | N/A         | 67%         | 70%         | N/A     | 72%    |        | ?             | ?              | Year End Update 2011. This PI was coordinated by Improvement Service via a website until summer of 2010. The original information is no longer being captured by Improvement Service and will therefore no longer form part of the WDC's performance monitoring. A replacement performance indicator will be identified as part of WDC's Website upgrade project and reported accordingly | 73%         | 75%         | 78%         | Patricia Marshall |
















| Action                      | Status  | Progress                   | Due Date    | Comment   | Assigned To       |
|-----------------------------|---|----------------------------|-------------|---|-------------------|
| Centralise WDC ICT Services |  | <div><div>100%</div></div> | 31 Mar 2011 | Actions relating to reception services delayed due to reprioritisation of available resources - carried to new financial year 11-12 | Patricia Marshall |

| Action  | Status  | Progress                   | Due Date    | Comment  | Assigned To    |
|---|---|----------------------------|-------------|--|----------------|
| Produce a business case for the further development of on-line forms for all Environmental Health service requests in line with the Customer First programme. |  | <div><div>100%</div></div> | 31 Mar 2011 | Business case submitted to the Customer First Steering Group in November 2010. | John Stevenson |

| Icon  | Name   |
|---|--|
|  | Improve service efficiency and competitiveness (CP10-14) |

| Performance Indicator   | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |   |   |   | Note  | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To |
|---|-------------|-------------|-------------|-------------|---------|--------|---|---|---|---|-------------|-------------|-------------|-------------|
|   | Value       | Value       | Value       | Value       | Value   | Target | Status  | Long<br>Trend   | Short<br>Trend  |   | Target      | Target      | Target      |             |
| Annual spend with collaborative contracted suppliers as a percentage of core spend. | N/A         | 9.4         | 12.27       | 10.48       | N/A     | 11     |  |  |  | Work has commenced on collating baseline spend and contract data for 2010/11. Earliest completion date for this SPI will be August 2011 |             |             |             | Alison Wood |

|  |        |        |        |        |       |        |   |   |   |  |        |        |        |              |
|--|--------|--------|--------|--------|-------|--------|---|---|---|--|--------|--------|--------|--------------|
| Total cost of the procurement function as a percentage of total organisational expenditure                                   | N/A    | 0.27   | 0.25   | 0.3    | N/A   | 0.35   |    |    |    | Work has commenced on collating baseline spend data for 2010/11. Earliest completion date for this SPI will be July 2011 |        |        |        | Alison Wood  |
| BA1f: Gross administration cost per housing benefit case   | £39.37 | £37.41 | £45.81 | £36.81 | N/A   | £36.00 |   |  |  | The out turn for this indicator will not be available until end June 2011  | £35.50 | £35.00 | £34.50 | Marion Smith |
| CM5a: Cost of collecting Council Tax per dwelling  | £7.26  | £16.59 | £17.71 | £16.82 | N/A   | £14.75 |   |  |  | The out turn for this performance indicator will not be known until end June 2011  | £14.50 | £14.25 | £14.00 | Marion Smith |
| CM6bi: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year. | 92.1%  | 92.81% | 93%    | 94.1%  | 94.1% | 94.1%  |  |  |  | Collection performance met the target for the year and maintained the collection   | 94.1%  | 94.25% | 94.5%  | Marion Smith |

|   |       |       |        |       |       |       |   |   |   |  |       |       |      |              |
|---|-------|-------|--------|-------|-------|-------|---|---|---|--|-------|-------|------|--------------|
|   |       |       |        |       |       |       |   |   |   | performance achieved last year.  |       |       |      |              |
| HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year                                     | 12.7% | 11.9% | 10.59% | 9.6%  | 9.2%  | 8.75% |    |    |    | Although we did not achieve our year end target for 2010/11 our annual performance continued to improve showing a reduction of 0.4% from 09/10.  | 7.9%  | 7%    | 7%   | Marion Smith |
| HS5biii: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250    | 5.8%  | 5.4%  | 4.5%   | 4.2%  | 4%    | 4%    |    |    |    | We have met our target for this indicator and have achieved a reduction of 0.2% from the end of year 09/10.  | 3.9%  | 3.8%  | 3.7% | Marion Smith |
| HS5ciib: The proportion of those tenants giving up their tenancy during the year that were in rent arrears.                   | 50.7% | 54.9% | 55.8%  | 52.9% | 51.9% | 50%   |    |    |    | We have not met our target for this performance measure. However we have achieved a 1% reduction from 2009/10 year end. We will continue to closely monitor our performance in this area.            | 50%   | 49%   | 48%  | Marion Smith |
| HS5div: The average debt owed by tenants leaving in arrears as a proportion of the average weekly rent - (expressed in weeks) | 11.7  | 11.6  | 11.29  | 9.06  | 9.2   | 8.5   |  |  |  | We have not met our target for this performance measure, and are showing a 0.1% decrease in our performance at the end of 2009/10. We will continue to closely monitor our performance in this area. | 9     | 8.8   | 8.6  | Marion Smith |
| HS5eiib: The percentage of arrears owed by former tenants that was either written off or collected during the year.           | 18.5% | 3.71% | 23.9%  | 34.4% | 26%   | 22.5% |  |  |  | We have achieved our target for this performance measure in 2010/11  | 26.5% | 27.5% | 29%  | Marion Smith |

| Action  | Status | Progress | Due Date    | Comment  | Assigned To        |
|---|--------|----------|-------------|--|--------------------|
| Modernise ICT service to deliver efficiencies, remove duplication and streamline IT processes and systems | ✓      | 100%     | 31 Mar 2011 | 2010-11 projects complete.   | Patricia Marshall  |
| Implement remote working technologies   | ✓      | 100%     | 31 Mar 2011 | Flexible working pilot for ICT in progress but not yet complete. Technical install started and pilot for ICT staff scheduled to start w/c 12 April 2011.   | Patricia Marshall  |
| Conclude the cost-benefit analysis data communications (rolled over from Improving Council action IC/36). | ⚠      | 57%      | 30 Jun 2011 | Not all milestones completed in current year. Project carried to 2011.   | Dorothy Farquhar   |
| Continue to develop Activity-based Costing.   | ✓      | 100%     | 30 Sep 2010 | Completed.   | Margaret McCluskey |
| Review transaction and monthly card limits annually   | ✓      | 100%     | 30 Apr 2010 | Completed.   | Alison Wood        |
| Update Corporate Procurement Strategy   | ▶      | 50%      | 30 Jun 2011 | Report on review of Procurement will be considered by CMT in June 2011. Once clarification on procurement operating model is received, revised strategy can be prepared  | Alison Wood        |
| Create distribution list and send reminders to relevant staff   | ▶      | 75%      | 31 May 2011 | Questionnaire has been issued to all Heads of Service and a total of 350 procurement practitioners have been identified so far. This information will be used to develop a distribution list for dissemination of procurement information and guidance | Alison Wood        |

| Icon | Name  |
|------|---|
| Ob   | Improve service performance and quality (CP10-14) |


| Performance Indicator   | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |        |               |                |  | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To      |
|---|-------------|-------------|-------------|-------------|---------|--------|--------|---------------|----------------|--|-------------|-------------|-------------|------------------|
|   | Value       | Value       | Value       | Value       | Value   | Target | Status | Long<br>Trend | Short<br>Trend | Note   | Target      | Target      | Target      |                  |
| CM7c: Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid       | 71.2%       | 82.6%       | 83.12 %     | 84.6%       | 90.3%   | 85%    | 🟢      | ⬆️            | ⬆️             | We have exceeded our performance target for the year.  | 91%         | 92%         | 93%         | Vincent Gardiner |
| PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt | 60.1%       | 64.4%       | 65.2%       | 68.9%       | 71.3%   | 72%    | 🟡      | ⬆️            | ⬆️             | We achieved our highest result since 2004/05 when we diverted all the simple advice calls to | 70%         | 70%         | 70%         | David McCulloch  |

| Performance Indicator  | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |        |               |                |  | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To     |
|--|-------------|-------------|-------------|-------------|---------|--------|--------|---------------|----------------|--|-------------|-------------|-------------|-----------------|
|  | Value       | Value       | Value       | Value       | Value   | Target | Status | Long<br>Trend | Short<br>Trend | Note   | Target      | Target      | Target      |                 |
|  |             |             |             |             |         |        |        |               |                | Consumer Direct leaving us with the more time-consuming investigations.                                |             |             |             |                 |
| PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days  | 97%         | 97.6%       | 100%        | 100%        | 100%    | 97%    | 🟢      | 🟢             | 🟡              | We completed 100% within 14 days for the third year running.   | 97%         | 97%         | 97%         | David McCulloch |
| PS2bi: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site for those requiring attendance   | 0.58        | 0.58        | 0.49        | 0.37        | 0.47    | 2      | 🟢      | 🔵             | 🟡              | 595 complaints were attended to and resolved informally within an average time of 0.47 hours (28 mins) | 2           | 2           | 2           | John Stevenson  |
| PS2bii: Domestic Noise Complaints - the average time (in hours) between the time of the complaint and attendance on site (for those complaints dealt with under part V of the Antisocial Behaviour etc (Scotland) Act, 2004) | 0.6         | 0.68        | 0.54        | 0.38        | 0.4     | 2      | 🟢      | 🔵             | 🟡              | 78 complaints were attended to and dealt with formally within an average time of 0.40 hours (24 mins)  | 2           | 2           | 2           | John Stevenson  |


| Action  | Status | Progress | Due Date    | Comment   | Assigned To   |
|---|--------|----------|-------------|---|---------------|
| Continue to develop and implement a benefit overpayment policy.   | ✓      | 100%     | 31 Dec 2010 | Overpayment policy was agreed by C&EG on the 22nd December 2010. Action now complete  | Marion Smith  |
| Continue to develop benefits take up strategy.  | ✓      | 100%     | 28 Jan 2011 | The benefits take up strategy was approved by C&EG on 16/2/11   | Marion Smith  |
| Develop a range of HR&OD Performance Indicators to support policy, procedure and practice   | ✓      | 100%     | 31 Mar 2011 | This action is completed, and the work will serve as a basis for future development.  | Samantha Dove |
| Commence the implementation of the new model of HR and OD service delivery to provide HR Business Partnering, Centres of HR and OD expertise, Pay Provision and an HR Contact Centre operation in support of high quality service provision | ✓      | 100%     | 31 Mar 2011 | Completion of this action has supported the successful centralisation of all devolved HR Sections & payroll into a modernised HR delivery model | Francine Ewen |
| Complete the restructure LA&RS to enhance service delivery.   | ⚠      | 66%      | 31 Dec 2011 | Regulatory Services restructure implemented. Legal and Admin restructure – most savings achieved – some   | Andrew Fraser |

| Action | Status | Progress | Due Date | Comment                      | Assigned To |
|--------|--------|----------|----------|------------------------------|-------------|
|        |        |          |          | posts still to be appointed. |             |

| Icon  | Name                                  |
|---|---------------------------------------|
|  | Promote equal opportunities (CP10-14) |

| Icon  | Name   |
|---|--|
|  | Provide and promote equal opportunities within the Council (CP10-14) |


| Performance Indicator   | 2006/<br>07 | 2007/<br>08 | 2008/<br>09 | 2009/<br>10 | 2010/11 |        |        |               |                |  | 2011/<br>12 | 2012/<br>13 | 2013/<br>14 | Assigned To     |
|---|-------------|-------------|-------------|-------------|---------|--------|--------|---------------|----------------|--|-------------|-------------|-------------|-----------------|
|   | Value       | Value       | Value       | Value       | Value   | Target | Status | Long<br>Trend | Short<br>Trend | Note   | Target      | Target      | Target      |                 |
| Number of employees who have accessed specific equality and diversity learning and development opportunities annually                 | N/A         | N/A         | 170         | 300         | 331     | 300    | ✔      | ⬆             | ⬆              | The target was exceeded by 10% helped by some increase in use of online training resources available.  | 350         | 400         | 400         | Linda McAlister |
| Percentage of Council employees who think the Council has a good or very good level of commitment to promoting equality and diversity | N/A         | 46%         | N/A         | 58%         | N/A     | 67%    | ?      | ?             | ?              | This indicator will be measured through the next Employee Survey due to be issued May 2011.  | 75%         | 80%         | 80%         | Angela Terry    |
| CM3d: Percentage of the highest paid 2% of earners among council employees that are women   | 37.8%       | 40.9%       | 37.8%       | 40.9%       | N/A     | 40%    | ?      | ?             | ?              | This information is not available until end May 2011 as reconciliation of figures is required. This is not reportable externally until end June. | 40%         | 40%         | 40%         | Samantha Dove   |
| CM3g: Percentage of the highest paid 5% of earners among council employees that are women   | 46.6%       | 47.9%       | 46.9%       | 47.3%       | N/A     | 50%    | ?      | ?             | ?              | This information is not available until end May 2011 as reconciliation of figures is required. This is not reportable externally until end June. | 50%         | 50%         | 50%         | Samantha Dove   |

| Action  | Status  | Progress                   | Due Date    | Comment   | Assigned To     |
|---|---|----------------------------|-------------|---|-----------------|
| Align Human Resources activity with the employment action plan of the WDC Equality Scheme 2009-12 |  | <div><div>100%</div></div> | 31 Mar 2011 | This action was completed supporting mainstreaming, continued learning and development provision as well as improved employment equalities reporting. | Linda McAlister |




| Icon  | Name                           |
|---|--------------------------------|
|  | AIP - 2 - Corporate Assessment |

| Icon  | Name                             |
|---|----------------------------------|
|  | 2.1-Vision & Strategic Direction |


| Icon  | Name                                   |
|---|--|
|  | (i)-Improve member / officer relations |





| Action  | Status  | Progress                  | Due Date    | Comment  | Assigned To  |
|---|---|---------------------------|-------------|--|--------------|
| Implement and facilitate peer and external support arrangements for Elected Members and senior managers |  | <div><div>66%</div></div> | 31 Mar 2011 | Development of potential coaching still being pursued through discussions with IS. | Angela Terry |

| Icon  | Name                              |
|---|-----------------------------------|
|  | (ii)-Improve strategic leadership |



| Action  | Status  | Progress                   | Due Date    | Comment  | Assigned To  |
|---|---|----------------------------|-------------|--|--------------|
| Drive the strategic intent and direction based on Council's vision and financial challenges |  | <div><div>100%</div></div> | 31 Oct 2010 | Outcomes of both staff and public consultation presented to Strategic Finance Working Group and incorporated within October Council report as part of mid-year spend review.               | Angela Terry |
| Implement leadership and management development strategy                                    |  | <div><div>80%</div></div>  | 31 Mar 2011 | Leadership evaluation and survey complete. Review of approach to future leadership development completed and report on forward plan scheduled for discussion at next SLG meeting 17/05/11. | Angela Terry |
| Implement annual performance and development cycle for CMT                                  |  | <div><div>75%</div></div>  | 30 Apr 2011 | Presentation to Committee now scheduled for early June.  | Angela Terry |

| Icon  | Name                                     |
|---|--|
|  | 2.2-Performance Management & Improvement |

| Icon  | Name                                |
|---|-------------------------------------|
|  | (vi)-Improve organisational culture |


| Action   | Status  | Progress                   | Due Date    | Comment  | Assigned To      |
|--|---|----------------------------|-------------|--|------------------|
| Redesign, develop and re-launch Intranet as a West Dunbartonshire portal with information for staff and partners                   |  | <div><div>100%</div></div> | 31 Mar 2011 | Project complete   | Dorothy Farquhar |
| Establish a corporate behaviour and values framework for all managers and staff  |  | <div><div>100%</div></div> | 31 Mar 2011 | Policy and procedure agreed through JCF in March and now being implemented across CS dept with supporting development programme. Wider roll-out planned following CEGC approval in April.  | Angela Terry     |
| Implement revised performance and personal development framework   |  | <div><div>66%</div></div>  | 31 Mar 2011 | Pilot within CS underway and full development programme and infrastructure prepared to support wider organisational roll-out pending CEGC approval in April.                               | Angela Terry     |
| Identify leadership skills and behaviours and associated development programme to support strategic leadership and culture change. |  | <div><div>100%</div></div> | 31 Mar 2011 | Leadership programme reviewed in conjunction with external provider. Revisions to programme delivery and remaining workshops completed and individual evaluation scheduled for March 2011. | Angela Terry     |



| Icon  | Name                           |
|---|--------------------------------|
|  | 2.3-Use of Resources - Finance |

| Action  | Status  | Progress                   | Due Date    | Comment   | Assigned To                        |
|---|---|----------------------------|-------------|---|------------------------------------|
| Review Long Term Financial Strategy 2010-14 in accordance with the agreed framework |  | <div><div>100%</div></div> | 30 Jun 2010 | Completed.  | David Connell;<br>Gillian McNeilly |
| Continue to develop the 10 year Financial Strategy                                  |  | <div><div>100%</div></div> | 31 Mar 2011 | The budget 2011/12 will be agreed at Council on the 27th January 2011. The long term financial plan will then be updated and reported to Strategic Finance Working Group (SFWG) in June 2011. | David Connell;<br>Gillian McNeilly |

| Icon  | Name                |
|---|---------------------|
|  | BA - Customer First |




| Icon  | Name  |
|---|---|
|  | 12,13. Further develop contact centre to be first-point of contact for incoming calls |

| Action   | Status  | Progress                   | Due Date    | Comment   | Assigned To       |
|--|---|----------------------------|-------------|---|-------------------|
| 12. Council agrees in principle to develop a first point service centre for call handling  |  | <div><div>100%</div></div> | 31 Mar 2011 | Action marked as complete as duplicate of action BVIP/017/10-11 | Patricia Marshall |
| 13. Council agrees that a further report detailing infrastructure and logistical issues is brought to the Corporate and Efficient Governance Committee by September 2010 |  | <div><div>100%</div></div> | 28 Oct 2010 | Action complete   | Patricia Marshall |


| Icon  | Name                      |
|---|---------------------------|
|  | BA - Learning & Community |

| Icon  | Name  |
|---|---|
|  | 27,28, 29, 30 Set-up Nursery Charge Transition Scheme |


| Action   | Status  | Progress                   | Due Date    | Comment    | Assigned To                   |
|--|---|----------------------------|-------------|------------|-------------------------------|
| 28. Council agrees to delegate to the Directors of Education and Corporate Services to draft the detail and administration of the scheme |  | <div><div>100%</div></div> | 31 Mar 2010 | Completed. | Terry Lanagan;<br>Joyce White |


| Icon  | Name                      |
|---|---------------------------|
|  | BA - Finance & Resourcing |

| Icon  | Name   |
|---|--|
|  | 05. Contingency Fund and revised Reserves Policy |



| Action  | Status  | Progress                   | Due Date    | Comment    | Assigned To   |
|---|---|----------------------------|-------------|------------|---------------|
| 05. Council agrees that the CMT in conjunction with the Strategic Finance Working Group develops a revised reserves policy, taking account of requisitions and other circumstances. |  | <div><div>100%</div></div> | 28 Feb 2010 | Completed. | David Connell |

| Icon | Name |
|------|------|
|------|------|


| Icon  | Name  |
|---|---|
|  | 06,07. Corporate Finance - Options appraisals for centralisation of finance staff and reporting lines of Audit & risk |

| Action   | Status  | Progress                  | Due Date    | Comment  | Assigned To   |
|--|---|---------------------------|-------------|--|---------------|
| 06. Council agrees that the CMT should investigate and conduct an options appraisal examining the transfer of staff who have a responsibility for departmental financial control and monitoring being transferred to the Corporate Services Department |  | <div><div>83%</div></div> | 01 Apr 2011 | Phase 1 of each service structure is currently nearing completion, pending the finalisation of the appeals process and elements of the matching process. | David Connell |

| Icon  | Name                                |
|---|-------------------------------------|
|  | 08,09. Budget Preparations 20011/15 |


| Action  | Status  | Progress                   | Due Date    | Comment  | Assigned To      |
|---|---|----------------------------|-------------|--|------------------|
| 08. Council agrees that preparations for the 2011/12 budget and through to 2015 will adopt zero based budget pilots as part of our long term financial planning strategy.   |  | <div><div>100%</div></div> | 31 Mar 2011 | The zero based budget exercise has been completed. Due to be reported to SFWG November 2010, however meeting was cancelled. The outcome will be reported to the next SFWG. | Gillian McNeilly |
| 09. Council agrees that budget preparations will begin in February with briefings to the SMT's and that appropriate training continues to be rolled out to all budget holders as part of the organisational development work plan |  | <div><div>100%</div></div> | 31 Mar 2011 | Completed.   | David Connell    |

| Icon  | Name              |
|---|-------------------|
|  | 10. Grants Budget |

| Action  | Status  | Progress                   | Due Date    | Comment    | Assigned To   |
|---|---|----------------------------|-------------|------------|---------------|
| 10. Council agrees to increase the community chest grants budget by a further £20,000 |  | <div><div>100%</div></div> | 30 Apr 2010 | Completed. | David Connell |


| Icon  | Name                                |
|---|-------------------------------------|
|  | BVIP 10/11 (1)-Strategic Leadership |






| Icon  | Name                             |
|---|----------------------------------|
|  | 1.1-Develop Strategic Leadership |

















| Action   | Status  | Progress                   | Due Date    | Comment  | Assigned To                     |
|--|---|----------------------------|-------------|--|---------------------------------|
| Facilitate a CMT and Elected Member review of the Council's Strategic Priorities |  | <div><div>100%</div></div> | 30 Jun 2010 | Completed - The Council meeting on 30 June 2010 agreed to note the proposed Strategic Priorities identified for 2010/11. | Lorraine Coyne;<br>Angela Terry |

| Icon  | Name                                |
|---|-------------------------------------|
|  | BVIP 10/11 (4)-Community Engagement |

| Icon  | Name   |
|---|--|
|  | 4.1-Promote Community Engagement Opportunities |

| Action   | Status  | Progress                   | Due Date    | Comment   | Assigned To       |
|--|---|----------------------------|-------------|---|-------------------|
| Deliver improved customer experiences and corporate efficiencies through the implementation of Customer First priorities and Community Engagement strategies |  | <div><div>100%</div></div> | 31 Mar 2011 | <p>Q4 Update. Transformation projects currently underway</p> <p>1. Corporate Services – Council Tax. New processes agreed. Quick wins implemented. Business case development underway.</p> <p>2. HEEDs – Repairs. New process agreed and high-level data analysis and business case complete and approved by HEEDs SMT. Development of Asset Securitisation business case underway.</p> <p>3. CHCP – Home care. Transformation workshop scheduled for 28 March 2011.</p> <p>4. Education – New process developed and will be submitted for approval by Education &amp; HEEDs. for sports, hall, leisure and events bookings. Quick wins implemented.</p> <p>5. Additionally, review of reception services at 3 main locations complete and development of recommendation options in progress for discussion with relevant departments.</p> <p>6. Review of Clothing Grants process planned</p> <p>7. Implementation of national Tell Us Once process for Registrars service underway.</p> <p>8. New Council Intranet launched</p> <p>9. Initial redesign of website homepage complete, additional developments in progress and planned for 2011/12.</p> | Patricia Marshall |

| Risk Status   |           |
|---|-----------|
|  | Alert     |
|  | High Risk |
|  | Warning   |
|  | OK        |
|  | Unknown   |

| Action Status   |   | PI Status   |           | Long Term Trends  |               |
|---|---|---|-----------|---|---------------|
|  | Cancelled                               |  | Alert     |  | Improving     |
|  | Overdue; No longer assigned             |  | Warning   |  | No Change     |
|  | Unassigned; Not Started; Check Progress |  | OK        |  | Getting Worse |
|  | Resuming; In Progress; Assigned         |  | Unknown   | Short Term Trends   |               |
|  | Completed                               |  | Data Only |  | Improving     |
|   |   |   |           |  | No Change     |
|   |   |   |           |  | Getting Worse |