

# Corporate Services Mid Year Performance Report 2011 2012



**Report Type:** Scorecard Report  
**Report Author:** Linda Butler  
**Generated on:** 24 October 2011

Icon	Name
	4 Sustainable environments (CP11-15)

Icon	Name
	Improve environmental quality & sustainability (CP11-15)

Icon	Name
	Improve the state of West Dunbartonshire's environment (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Develop a suite of performance measures for Trading Standards and Licensing		<input type="text" value="0%"/>	31-Mar-2012	Our review has started and will be completed on time.	David McCulloch





Icon	Name
	6 An improving Council (CP11-15)


Icon	Name
	Improve community engagement (CP11-15)

Icon	Name
	Improve the effectiveness of community consultation and engagement activity (CP11-15)



Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q2 2011/12					2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Number of citizens using WDC website to access information and	n/a	n/a	n/a	n/a	185,955	210,000				Second quarter using google analytics to	920,000	1,080,000	1,200,000	Patricia Marshall











Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q2 2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
use on line services										obtain the information				

Action	Status	Progress	Due Date	Comment	Assigned To
Review of scheme for the establishment of community councils		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	28-Oct-2011	Newspaper article completed in conjunction with Corporate Communications, to promote Community Councils. This article has been advertised in the Clydebank Post and Dumbarton Reporter and The Lennox Herald. In addition, posters were displayed in all relevant Council offices. Election timetable is not required.	Craig Stewart
Review our code of conduct for public processions		<div style="width: 33%;"><div style="width: 33%; background-color: #4f81bd; color: white; text-align: center;">33%</div></div>	31-Mar-2012	Draft code agreed with police on 23 September. We have made three significant changes in response to police requests, so we will now consult the public and interested parties.	David McCulloch
Review licence conditions under Civic Government (Scotland) Act 1982		<div style="width: 20%;"><div style="width: 20%; background-color: #4f81bd; color: white; text-align: center;">20%</div></div>	31-Mar-2012	We have started the two reviews and we will meet the deadlines on 31 January.	David McCulloch
Continue improvement in the customer experience through community engagement, consultation and feedback		<div style="width: 60%;"><div style="width: 60%; background-color: #4f81bd; color: white; text-align: center;">60%</div></div>	31-Mar-2012	ICT Customer Satisfaction Survey outcome and action plan published.	Patricia Marshall

Icon	Name
	Improve governance, resource management and financial planning (CP11-15)

Icon	Name
	Improve employee attendance (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Continue to further develop a programme of interventions aimed at improving health and wellbeing and reducing sickness absence		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2012	Extensive programme of Manager Training and Employee Briefing sessions commenced 1 September 2011 to support roll-out of new policy.	Linda McAlister
Continue to develop informal and formal management training programmes to improve absence levels within		<div style="width: 50%;"><div style="width: 50%; background-color: #4f81bd; color: white; text-align: center;">50%</div></div>	31-Mar-2012	Schedule for managers training and employee briefings circulated via SMN. Roll-out of new Policy and training	Linda McAlister

Action	Status	Progress	Due Date	Comment	Assigned To
WDC.				programme commenced 1 September 2011. Will be completed by end of October.	
Action	Status	Progress	Due Date	Comment	Assigned To
Continue to develop the 10 year Financial Strategy		<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	31-Mar-2011	The finance strategy has been updated & reported to the SFWG June 2011 and reported to Council in August 2011. The action has now been continued for 2012/13 finance strategy development under CS/1115/FICT/013	Gillian McNeilly
Continue to develop the 10 year Financial Strategy - Focused on future years financial projections.		<div style="width: 33%;"><div style="width: 33%; background-color: #4F81BD; color: white; text-align: center;">33%</div></div>	31-Mar-2012	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.	Gillian McNeilly
Review of reserves and provision policy		<div style="width: 25%;"><div style="width: 25%; background-color: #4F81BD; color: white; text-align: center;">25%</div></div>	31-Mar-2012	Review will commence in December 2011.	Gillian McNeilly
Implement, monitor and evaluate spend to save options		<div style="width: 66%;"><div style="width: 66%; background-color: #4F81BD; color: white; text-align: center;">66%</div></div>	31-Mar-2012	Spend to save bids approved at Council on 31/8/11. Evaluation and monitoring continues.	Gillian McNeilly
Administer financial input into Clyde Valley shared services (support services)		<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	30-Sep-2012	Council 31/8/11 agreed to withdraw from CVSS.	Gillian McNeilly
Implement new corporate approach to procurement		<div style="width: 25%;"><div style="width: 25%; background-color: #4F81BD; color: white; text-align: center;">25%</div></div>	31-Mar-2012	Work is continuing on the various work streams. 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.	Alison Wood
Align workforce plan to departmental plans and budget resources		<div style="width: 33%;"><div style="width: 33%; background-color: #4F81BD; color: white; text-align: center;">33%</div></div>	31-Mar-2012	Meeting Scheduled with Finance Business Partners to discuss alignment of Workforce and budgetary planning processes	Paul McGowan
Enhance budgetary control		<div style="width: 33%;"><div style="width: 33%; background-color: #4F81BD; color: white; text-align: center;">33%</div></div>	31-Mar-2012	Some indicators have been identified for internal monitoring purposes, with further work ongoing. Standardisation and revision of the format for Budgetary Control Reports is currently under consideration, with a view to reporting a recommended format to the CMT by February 2012	Gillian McNeilly
Review budget settings/long term financial strategy		<div style="width: 50%;"><div style="width: 50%; background-color: #4F81BD; color: white; text-align: center;">50%</div></div>	31-Mar-2012	Mid Year - Completion of milestones to date have led to further improvement in the Council's budgetary position. Further development is ongoing.	Gillian McNeilly
Develop capital investment process		<div style="width: 25%;"><div style="width: 25%; background-color: #4F81BD; color: white; text-align: center;">25%</div></div>	31-Mar-2012	Process for monitoring and evaluating of capital programme recently reported to CMT. Development of a more strategic and longer term capital bid process is	Gillian McNeilly

Action	Status	Progress	Due Date	Comment	Assigned To
				currently under discussion by the Strategic Asset Management Group.	
Develop process/system for business cases and project management of core WDC projects and conduct post evaluation of major project spend		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 50%;"></div></div> 50%	31-Mar-2012	Draft report on monitoring and evaluating process presented to CMT in September 2011. Updated report due reported to CMT prior to year end	Gillian McNeilly; Jennifer Ogilvie
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		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 60%;"></div></div> 60%	31-Mar-2012	Draft reported to CMT September 2011 with a revised report to CMT by the end of December.	Jennifer Ogilvie
Conduct trend analysis in three year cyclical periods		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 0%;"></div></div> 0%	31-Mar-2012	Identification of appropriate indicators ongoing and will be agreed with Finance business partners during the 2012/13 estimates process. Progress in ongoing, however, no milestones fully completed at the mid year point.	Gillian McNeilly; Stephen West

Icon	Name
	Improve the Performance Management Framework (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Develop a broader range of departmental performance indicators and measures		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 25%;"></div></div> 25%	31-Mar-2012	Development session carried out to review performance and current PIs.	Linda Butler

Icon	Name
	Improve organisational culture (CP11-15)

Icon	Name
	Improve consultation and communication with employees (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Ensure Involvement of Human Resources in participation of and consultation with Equalities Groups on Employment Issues.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 100%;"></div></div> 100%	31-Mar-2012	Regular programme of meetings in place and 2 HR representative attend and ensure actions from meetings are progressed.	Linda McAlister
Develop and implement a model to maximise stakeholder involvement		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 40%;"></div></div> 40%	31-Mar-2012	Initial meeting held with ACAS, further meeting scheduled for 30 September with ACAS, Trades Unions and Management to scope out partnership workshops.	Linda McAlister
Develop a range of communication tools		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 20%;"></div></div> 20%	31-Mar-2012	Mid Year Review - HR & OD Knowledge Portal is still being updated. We now have a final release of HR21	Samantha Dove






Action	Status	Progress	Due Date	Comment	Assigned To
				(Employee / Manager Self Service). This will be fully tested and rolled out as pilot within HR by 31st December 2011.	
Increase satisfaction levels across employee engagement factors		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div></div> 50%	31-Mar-2012	Results presented to CMT and SMN. Development of improvement actions underway and due to be discussed further at next SLG on 1/11/11.	Angela Terry
Continue to positively address issues influencing organisational culture		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; left: 0;"></div></div> 20%	31-Mar-2012	Programme of work integrated with employee survey improvement actions and next phase of leadership development.	Angela Terry
Complete a review of communication processes and sources across the department		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div></div> 50%	31-Mar-2012	Improving communication is a key improvement area from Employee Survey. Improvement actions will be developed following SLG discussion on 1/11/11.	Angela Terry

Icon	Name
	Improve morale and employee perceptions of feeling valued (CP11-15)


Action	Status	Progress	Due Date	Comment	Assigned To
Develop programme of interventions aimed at promoting health and wellbeing of CS staff		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 60%; position: absolute; left: 0;"></div></div> 60%	31-Mar-2012	Intranet Wellbeing page, contribution to Healthy Working Lives Gold Award, health promotion activities (diabetes). Employee briefing sessions for employees on absence raises awareness of the support available to employees.	Linda McAlister
Develop framework for staff recognition across the department		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 0%; position: absolute; left: 0;"></div></div> 0%	31-Mar-2012	Development of this area will form part of the improvement actions to address the Employee Survey results.	Angela Terry


Icon	Name
	Promote fair and transparent employment practices (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Council Workforce Plan		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 85%; position: absolute; left: 0;"></div></div> 85%	31-Dec-2011	Initial draft was completed and is currently under review and will be submitted to future meeting of CMT and CECG. Due date has therefore been moved to 31 December 2011.	Linda McAlister
Ongoing job evaluation of posts		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 100%; position: absolute; left: 0;"></div></div> 100%	30-Apr-2011	Mid Year Review - This is now business as usual. An ongoing review into Job Evaluation is being carried out.	Linda McAlister



Action	Status	Progress	Due Date	Comment	Assigned To
Ensure Human Resources activity support the employment action plan of the WDC Equality Scheme 2009-12		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">75%</span></div>	31-Mar-2012	Statement has been reviewed and no changes required. E-learning programme in place for employees. HR Adviser is leading work stream to further develop equalities e-learning program using Brightwave in conjunction with Clyde Valley Shared Services Equalities Sub Group.	Linda McAlister
Carry out Equality Impact Screenings and Assessments of New or Revised HR Policies and Functions		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">66%</span></div>	31-Mar-2012	Practice has been standardised and all policies, procedures and practice are equality impact assessed. Where any negative impact is identified an action plan will be developed and the policy, process, procedure will be monitored.	Linda McAlister
Continue to develop supporting processes on integration of Workforce Planning within the Council.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">20%</span></div>	31-Mar-2012	HR Business Partners have produced Draft Workforce Plans which have been through/are going through Department Committees. Work continues to align workforce planning with business planning and budgetary cycles. Wording in the Budget Setting documentation has been amended to take account of Workforce Planning.	Linda McAlister
Develop a range of HR and OD performance indicators to support reporting, evaluation, policy and practice		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">40%</span></div>	31-Mar-2012	Mid Year Review - This action has been superseded by a wider action for CS - will continue to work on this action. Progress has been delayed due to priorities within department.	Samantha Dove
Continue to facilitate the integration of Job Evaluation and new terms & conditions of employment into operational HR within WDC		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">100%</span></div>	30-Apr-2012	Job Evaluation is integrated into Operational HR within WDC with the existing process continuing while a review is undertaken.	Linda McAlister




Icon	Name
	Improve strategic leadership (CP11-15)





Icon	Name
	Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP11-15)

Action	Status	Progress	Due Date	Comment	Assigned To
Continue development of leadership development framework for senior managers		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">25%</span></div>	31-Mar-2012	Proposals to be presented to SLG 1/11/11	Angela Terry

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Icon	Name
	Promote continuous improvement and competitiveness (CP11-15)
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	Improve our responsiveness to customers (Customer First) (CP11-15)








Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q2 2011/12					2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Percentage of ICT incident calls fixed at first point of contact	n/a	n/a	n/a	n/a	24.85%	40%				Service Desk Calls fell to 24.85% due to restructure and new staff learning and training needs to resolve calls at first point of contact. The uptake of the calls should increase back to previous levels as new staff become experienced and familiar with the service provided.	65%	75%	80%	John Martin









Action	Status	Progress	Due Date	Comment	Assigned To
Review the fare structure for taxis and private hire cars		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">50%</div>	31-Jan-2012	The Traffic Commissioner reported on 27 September that she upholds WDC's decision not to increase fares, therefore the remaining milestones for this action will now be achievable.	David McCulloch
Develop technology and networks to improve customer access to services		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">20%</div>	31-Mar-2012	Technical set up complete for test devices. Configuration of existing PCs in progress and resolving technical issues. Pilot postponed to facilitate ICT restructure transition and handover processes.	Patricia Marshall
Develop a model for service level agreements in partnership with customer		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">25%</div>	31-Mar-2012	Draft SLA developed for HR & OD	Paul McGowan
Consult stakeholders annually about Customer Service Standards to determine if we are measuring what is important to them		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;">40%</div>	31-Mar-2012	Although consultation relating to Customer Service Standards has not commenced, a consultation exercise regarding One Stop Shop services has started and the monthly Contact Centre consultation process is ongoing.	Stephen Daly



Icon	Name													
	Improve service efficiency and competitiveness (CP11-15)													
Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q2 2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
CM6bi: Percentage of income due from Council Tax for the year, net of reliefs and rebates that was received during the year	93%	94.1%	94.1%	55.82%	55.5%	54.5%				We are ahead of our collection profile for this indicator. We will continue to closely monitor our performance for this indicator.	94.25%	94.5%	94.75%	Marion Smith
HS5aiii: Current tenant arrears as a percentage of the net amount of rent due in the year	10.59%	9.6%	9.2%	9.9%	10.5%	9.2%				The performance as at the end of September is higher than our target collection rate for the period and we are continuing to face difficult economic conditions. However this area is a top priority action area and we are ensuring that the maximum staff resource is dedicated to contacting debtors. A pilot exercise is being formulated with our colleagues in HEED to target arrears cases for intensive, integrated action.	7%	7%	6.75%	Marion Smith
HS5biii: Percentage of current tenants owing more than 13 weeks rent at the year end, excluding those owing less than £250	4.5%	4.2%	4%	6.4%	6.9%	6.3%				We are behind our profile for this indicator. A pilot exercise is being formulated with our colleagues in HEED to target arrears cases for intensive, integrated action.	3.8%	3.7%	3.6%	Marion Smith
HS5ciib: The proportion of those tenants giving up their tenancy during the year that were in rent arrears.	55.8%	52.9%	51.9%	52.1%	49.6%	51.5%				We have achieved a better performance in this indicator than our predicted outcome for the second quarter of the year.	49%	48%	47%	Marion Smith
HS5div: The average debt owed by tenants leaving in arrears as a proportion of the average weekly rent - (expressed in weeks)	11.29	9.06	9.2	9.3	9.5	9				We have not reached our target in this performance measure. We will continue to closely monitor our performance in this area	8.8	8.6	8.4	Marion Smith
HS5eiib: The percentage of arrears owed by former tenants that was either written off or	23.9%	34.4%	25.8%	11.95%	12.1%	12%				We are on track to achieve our annual target for this performance measure	27.5%	29%	29.5%	Marion Smith

Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q2 2011/12						2012/13	2013/14	2014/15	Assigned To
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
collected during the year.														











Action	Status	Progress	Due Date	Comment	Assigned To
Review our processes and identify opportunities to remove duplication of work through the introduction of an on-line benefit application process		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2012	The online benefit application is now live. Roll out of the application will be to RSL's in the first instance before it is published on the Council's website.	Marion Smith
We will seek to reduce costs by improving our direct debit uptake by 5% during 11/12 by using promotional campaigns and targeted literature		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2012	Increase of 5.4% achieved as a result of 'Driving donations' campaign. A further promotion is being developed to coincide with the 2012/13 billing exercise that will be carried out in Quarter 4 of this year.	Marion Smith
Review our rent collection strategy in consultation with housing services and identify areas where performance can be improved		<div style="width: 33%;"><div style="width: 33%; background-color: #4f81bd; color: white; text-align: center;">33%</div></div>	31-Mar-2012	Workshop took place and identified options for a rent collection strategy. A work plan has been developed to implement the new options. The options include a pilot exercise with HEED's to review the sign up process for new tenancies.	Vincent Gardiner
Modernise ICT service to deliver efficiencies, remove duplication and streamline IT processes and systems		<div style="width: 62%;"><div style="width: 62%; background-color: #4f81bd; color: white; text-align: center;">62%</div></div>	30-Mar-2012	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 planned.	Dorothy Farquhar
Review our use of collection agents		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2012	Review completed and extension agreed with collection agents for a further 12 month period from 1st January 2012.	Vincent Gardiner
Review our corporate debt policy		<div style="width: 33%;"><div style="width: 33%; background-color: #4f81bd; color: white; text-align: center;">33%</div></div>	31-Mar-2012	Workshop took place and identified options to update our debt collection policy. The options include a pilot exercise with HEED's to review the sign up process for new tenancies.	Vincent Gardiner
Investigate opportunities for joint working and sharing services		<div style="width: 71%;"><div style="width: 71%; background-color: #4f81bd; color: white; text-align: center;">71%</div></div>	31-Mar-2012	WDC has withdrawn from CVSS working. Liaison with individual LAs continues. Specific discussions are underway regarding sharing infrastructure lines to facilitate DR resilience and sharing backup.	Patricia Marshall

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Devise a risk assessment scheme for all licensable activities		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>	31-Mar-2012	A lot of work has been carried out on this project and the draft is now about 90% complete but it will not be fully completed until 30 October. The task is more complex than initially envisaged, and it seems that no-one else in the UK has managed to produce such a scheme.	David McCulloch
Embed a systematic approach using the PSIF to facilitate continuous improvement across the department		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">50%</div>	31-Mar-2012	Mid Year evaluation process undertaken through Director's Performance meeting in October.	Angela Terry
Review the scope of the WDC procurement function		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">75%</div>	31-Mar-2012	CMT have approved the revised Procurement structure and the recruitment process for the Procurement Manager has commenced. When appointed, the Manager will lead the organisational change process to implement the new Procurement structure.	Stephen West
Develop a Council procurement strategy and action plan		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>	31-Mar-2012	Work has commenced on revised Procurement strategy and draft is expected to be complete by mid November.	Stephen West
Develop clear and measurable outcomes to prove the economy, efficiency and effectiveness of the strategy through the core areas of the value supply chain		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div>	31-Mar-2012	Draft procurement strategy, incorporating appropriate Performance Indicators for the Procurement function, is expected to be complete by mid November 2011.	Stephen West
Review the value and usage of Scotland Excel		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">25%</div>	31-Mar-2012	10/11 spend with Scotland Excel has been identified from the Procurement Hub. Work has commenced on benchmarking a "basket" of goods and services on contracts provided by Scotland Excel against alternative sources of supply	Ian Hutchinson; Alison Wood
Develop an approach to benchmark financial modelling against other Councils		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">80%</div>	31-Mar-2012	Finance service works with CIPFA to develop performance indicators relevant to WDC as well as other Scottish local authorities, allowing the Council to benchmark against others	Vincent Gardiner; Gillian McNeilly
Develop indicators and set targets to measure and improve effectiveness and efficiency of financial management		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">50%</div>	31-Mar-2012	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.	Vincent Gardiner; Gillian McNeilly


Icon	Name
	Improve service performance and quality (CP11-15)


Performance Indicator	2008/09	2009/10	2010/11	Q2 2010/11	Q2 2011/12					2012/13	2013/14	2014/15	Assigned To	
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
PS4aiii: Percentage of trading standards consumer complaints that were dealt with within 14 days of receipt	65.2%	68.9%	71.3%	67.3%	73.9%	70%	✓	↑	↑	96 complaints completed of which 71 were within 14 days, ahead of target.	70%	70%	70%	David McCulloch
PS4biii: Percentage of trading standards business advice requests that were dealt with within 14 days	100%	100%	100%	100%	100%	97%	✓	▬	▬	14 requests completed, all within 14 days.	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 and NOT Part V ASBA	0.49	0.37	0.47	0.4	0.47	2	✓	↓	↓	196 complaints were attended to and resolved informally within an average time of 0.47 hours (28mins).	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)	0.54	0.38	0.4	0.35	0.44	2	✓	↓	↓	59 complaints were attended to and dealt with formally within an average time of 0.44 hours(26 mins)	2	2	2	John Stevenson






Action	Status	Progress	Due Date	Comment	Assigned To
Work with procurement to increase the volume of supplier payments going through webuy and we will seek to increase the use of data uploads to reduce the level of manual keying required	▶	<div style="width: 66%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">66%</div></div>	31-Mar-2012	We are still on track to maximise the use of electronic procurement and payment facilities as this is more effective and cost efficient for the Council.	Karen Shannon
Establish sound internal and external review processes and ensure robust governance and stewardship of the ICT Service	▶	<div style="width: 62%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">62%</div></div>	30-Mar-2012	All available ICT staff have attended Information Technology Infrastructure Library (ITIL) Foundation course. And projects to implement ITIL-based processes for IT Incidents, Problems and Assets are underway. Annual network penetration test in progress during October. ICT Service Level Agreement (SLA) agreed with Council departments	Patricia Marshall
Continue the implementation of the new model of HR & OD service delivery	▶	<div style="width: 25%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">25%</div></div>	30-Nov-2011	The implementation of the payroll structure is due for completion by 30 <sup>th</sup> November 2011. Matching is	Samantha Dove






Action	Status	Progress	Due Date	Comment	Assigned To
				currently underway. The OD restructure is ongoing. The workflow project is in progress	
Develop WMS in regards to Payroll functionality		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; left: 0;"></div><span style="position: absolute; left: 20%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">20%</span></div>	31-Mar-2012	Payroll team are continuing to roll out electronic returns for timesheets. Work has begun to look at electronic submissions to SPFO. Streamlining of payroll processing including automation of outputs is in progress.	Samantha Dove
Complete full roll-out of new PDP framework across the Council		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">50%</span></div>	31-Mar-2012	Roll-out across Council complete with supporting development programme underway to assist staff and managers.	Angela Terry
Continue development of the workforce management system		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; left: 0;"></div><span style="position: absolute; left: 20%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">20%</span></div>	31-Mar-2012	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	Samantha Dove
Implement performance and development planning across Corporate Services		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">50%</span></div>	31-Mar-2012	Full roll-out and supporting development programme delivered to all staff across Corporate Services.	Angela Terry
Implement a departmental learning and development programme for Corporate Services		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%; position: absolute; left: 0;"></div><span style="position: absolute; left: 33%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">33%</span></div>	31-Mar-2012	Some departmental priorities implemented as part of corporate development priorities e.g. PDP support, HR policy sessions, Customer Service, Leadership and Management development. Further time required for PDP to embed before departmental TNA can complete.	Angela Terry
Evaluate impact of revised departmental structures and models of service delivery within HR&OD		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 25%; position: absolute; left: 0;"></div><span style="position: absolute; left: 25%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">25%</span></div>	31-Mar-2012	Payroll has successfully transitioned into HR&OD. An improvement plan is currently under development to ensure all HR and payroll practices are better aligned and support greater efficiency.	Tricia O'Neill
Evaluate impact of revised departmental structures and models of service delivery within Finance, ICT and procurement		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 0%; position: absolute; left: 0;"></div><span style="position: absolute; left: 0%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">0%</span></div>	31-May-2012	Service delivery models implemented for Finance and ICT, proposal delivered to CMT regarding Procurement on 28 June. Review of effectiveness planned in October 2011.	Stephen West
Evaluate impact of revised departmental structures and models of service delivery within LDRS		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%; position: absolute; left: 0;"></div><span style="position: absolute; left: 40%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">40%</span></div>	31-Mar-2012	Evaluation and consideration of models being taken forward as part of new LDRS Service Plan- next stage to be a staff survey	Andrew Fraser
Review complaints management system including an analysis links with continuous improvement and use to inform planning		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 66%; position: absolute; left: 0;"></div><span style="position: absolute; left: 66%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">66%</span></div>	31-Mar-2012	6 month data now available and meetings being arranged with HEED SMT, CS SMT and CMT	Stephen Daly
Include Corporate Complaints service standards in performance management system and cycle of reporting to stakeholders and members		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 66%; position: absolute; left: 0;"></div><span style="position: absolute; left: 66%; top: 50%; transform: translate(-50%, -50%); font-weight: bold;">66%</span></div>	31-Mar-2012	Paper to CMT in October	Stephen Daly




Icon	Name
	Promote Equal opportunities (DP 11 - 15)




Icon	Name
	Provide and promote equal opportunities within the Council (DP 11 15)

Action	Status	Progress	Due Date	Comment	Assigned To
Implement programme of HR policy review to facilitate equalities and best management practice		<input type="text" value="66%"/>	31-Mar-2012	Consultation process will be reviewed and formalised through the partnership workshops lead by ACAS.	Linda McAlister

Action Status	
	Cancelled
	Overdue; No longer assigned
	Unassigned; Not Started; Check Progress
	Resuming; In Progress; Assigned
	Completed

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Short Term Trends	
	Improving
	No Change
	Getting Worse

Long Term Trends	
	Improving
	No Change
	Getting Worse