

Appendix 1: Chief Executive's Departmental Plan 2009/13 – Mid Year Review

Icon	Name					
Th	1 Regeneration & the local economy (CP9-13)					
Icon	Name					
P	Reduce population decline (CP9-13 New)					
Icon	Name					
Ob	Reduce population decline and out migration (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Provide briefings and presentations for discussion forums for elected members		<input type="text" value="0%"/>	03 Mar 2010		Valerie McIlhatton
	Investigate options to re-settle refugees		<input type="text" value="75%"/>	31 Mar 2010		Valerie McIlhatton
	Produce briefings for CMT on key population issues		<input type="text" value="0%"/>	31 Mar 2010		Valerie McIlhatton
	Produce briefings for CMT on key migration issues		<input type="text" value="0%"/>	31 Mar 2010		Valerie McIlhatton
Icon	Name					
Th	2 Health & well being (CP9-13)					
Icon	Name					
P	Improve health and reduce health inequality (CP9-13)					
Icon	Name					
Ob	Improve diet and nutrition (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Contribute to the development of a West Dunbartonshire Nutrition Strategy and working group		<input type="text" value="100%"/>	31 Mar 2010		Bobby Jones

Icon	Name					
	Improve the health and safety of Council employees (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Achieve Healthy Working Lives gold award		<input type="text" value="0%"/>	31 Mar 2010		Bobby Jones
	Complete a three year employee health strategy		<input type="text" value="0%"/>	31 Mar 2010		Bobby Jones
	Develop a stress policy		<input type="text" value="66%"/>	31 Mar 2010		Bobby Jones
	Achieve Mental Health & Well Being Commendation Award		<input type="text" value="0%"/>	31 Mar 2010	Deadline extended due to staff absence.	Bobby Jones
	Deliver a minimum of two promotions on walking to employees and the community		<input type="text" value="50%"/>	31 Mar 2010		Bobby Jones
Icon	Name					
	Increase healthy life expectancy at birth in deprived areas (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Contribute to successful outcome of Whitecrook Equally Well Tobacco Project		<input type="text" value="0%"/>	31 Mar 2010		Bobby Jones
Icon	Name					
	Increase levels of physical activity (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Develop Physical Activity Action Plan from strategy		<input type="text" value="100%"/>	31 Mar 2010		Bobby Jones
Icon	Name					
	Promote positive mental health (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Assist in development of Choose Life Action Plan		<input type="text" value="100%"/>	31 Mar 2010		Bobby Jones
	Involve community in one Healthy Working Lives mental health event		<input type="text" value="0%"/>	31 Mar 2010		Bobby Jones

Icon	Name
Ob	Reduce deaths amongst the under 75's from coronary heart disease in deprived areas (CP9-13 New)

Action	Status	Progress	Due Date	Comment	Assigned To
Contribute to successful outcome of Whitecrook Equally Well Tobacco Project		0%	31 Mar 2010		Bobby Jones

Icon	Name
Ob	Reduce levels of smoking (CP9-13)

Action	Status	Progress	Due Date	Comment	Assigned To
Contribute to the formation of a West Dunbartonshire Tobacco Alliance		100%	31 Mar 2010		Bobby Jones
Involve community in one Healthy Working Lives tobacco event		0%	31 Mar 2010		Bobby Jones
Contribute to successful outcome of Whitecrook Equally Well Tobacco Project		0%	31 Mar 2010		Bobby Jones











Icon	Name
P	Reduce inequalities and increase prosperity (CP9-13 New)

Icon	Name
Ob	Create new employment and training opportunities for people with a learning disability, mental health problems, criminal record or addiction issues (CP9-13)

Action	Status	Progress	Due Date	Comment	Assigned To
Produce and implement an anti poverty strategy		44%	31 Mar 2010		Valerie McIlhatton

Icon	Name					
Ob	Decrease proportion of people living in poverty (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce and implement an anti poverty strategy		<div style="width: 44%;"><div style="width: 44%;"></div></div> 44%	31 Mar 2010		Valerie McIlhatton
	Implement Achieving Our potential		<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	31 Mar 2010		Valerie McIlhatton
	Deliver workshop at Welfare Rights conference		<div style="width: 66%;"><div style="width: 66%;"></div></div> 66%	31 Mar 2010	Conference to be moved to 12 January 2010	Valerie McIlhatton
	Co-ordinate Council's response to Achieving Our Potential		<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	31 Mar 2010		Valerie McIlhatton
Icon	Name					
Ob	Improve planning links between health inequalities, Anti-poverty Strategy and The Early Years Framework					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce framework for Achieving Our Potential incorporating early years, anti poverty and Equally Well strategies		<div style="width: 28%;"><div style="width: 28%;"></div></div> 28%	31 Mar 2010		Valerie McIlhatton
Icon	Name					
Ob	Increase benefits uptake (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce and implement an anti poverty strategy		<div style="width: 44%;"><div style="width: 44%;"></div></div> 44%	31 Mar 2010		Valerie McIlhatton
	Contribute to the work of the Financial Inclusion Group		<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%	31 Mar 2010		Valerie McIlhatton
Icon	Name					
Ob	Reduce child poverty (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce and implement an anti poverty strategy		<div style="width: 44%;"><div style="width: 44%;"></div></div> 44%	31 Mar 2010		Valerie McIlhatton

Icon	Name					
Ob	Reduce financial exclusion (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce and implement an anti poverty strategy		<input type="text" value="44%"/>	31 Mar 2010		Valerie McIlhatton
	Undertake feasibility study with Grand Central Savings		<input type="text" value="33%"/>	31 Mar 2010		Valerie McIlhatton
	Co-ordinate Council's response to Cosla's Financial Exclusion Group		<input type="text" value="33%"/>	31 Mar 2010		Valerie McIlhatton
Icon	Name					
Ob	Reduce fuel poverty (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce and implement an anti poverty strategy		<input type="text" value="44%"/>	31 Mar 2010		Valerie McIlhatton
Icon	Name					
Ob	Reduce homelessness (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce and implement an anti poverty strategy		<input type="text" value="44%"/>	31 Mar 2010		Valerie McIlhatton
Icon	Name					
Ob	Support parents to give their children the best start in life (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce and implement an anti poverty strategy		<input type="text" value="44%"/>	31 Mar 2010		Valerie McIlhatton
	Co-ordinate Welfare Rights' response to improve the uptake of Child Trust Fund vouchers		<input type="text" value="0%"/>	31 Mar 2010		Valerie McIlhatton












Icon	Name					
	Improve community spirit (CP9-13 New)					
Icon	Name					
	Increase community volunteering and involvement (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Work in partnership to support Community & Voluntary Sector Activity		<input type="text" value="66%"/>	31 Mar 2010		Anne Clegg
Icon	Name					
	4 Sustainable environments (CP9-13)					
Icon	Name					
	Improve environmental quality & sustainability (CP9-13)					
Icon	Name					
	Increase biodiversity (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Operate a West Dunbartonshire biodiversity grants scheme to fund small/medium scale biodiversity projects		<input type="text" value="0%"/>	31 Mar 2010	Budget bid submitted for this last year. The outcome of this bid has been confirmed as unsuccessful resulting in this action being cancelled for 2009/10.	Gillian Telfer
	Implement LBAP projects through community action, Glasgow & Clyde Valley Network, and the Dunbartonshire Biodiversity Partnership, in accordance with SOA targets		<input type="text" value="0%"/>	31 Mar 2010	LBAP will require SEA to be carried out (expected to be finalised in October 2009). Progress can then be made on implementing LBAP actions.	Gillian Telfer
Icon	Name					
	Increase the proportion of protected sites in favourable condition (CP9-13 New)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Implement LBAP projects through community action, Glasgow & Clyde Valley Network, and the Dunbartonshire Biodiversity Partnership, in accordance with SOA targets		<input type="text" value="0%"/>	31 Mar 2010	LBAP will require SEA to be carried out (expected to be finalised in October 2009). Progress can then be made on implementing LBAP actions.	Gillian Telfer

Icon	Name					
Ob	Raise awareness of environmental issues (CP9-13)					
Action	Status	Progress	Due Date	Comment	Assigned To	
Produce state of environment report		<input type="text" value="66%"/>	31 Mar 2010		Cheryl Marshall	
Coordinate 'Green Dream' event planning		<input type="text" value="100%"/>	31 Mar 2010		Cheryl Marshall	
Publish associated interpretation for local residents, businesses and Council in the form of leaflets and newsletters		<input type="text" value="50%"/>	31 Mar 2010		Gillian Telfer	
Deliver health related environmental section of Healthy Working Lives award		<input type="text" value="50%"/>	31 Mar 2010		Bobby Jones	









Icon	Name					
Ob	Reduce greenhouse gas emissions from Council assets and operations (CP9-13)					
Action	Status	Progress	Due Date	Comment	Assigned To	
Coordinate the implementation of the Carbon Management Plan		<input type="text" value="33%"/>	31 Mar 2010	Report on Plan to C&EGC on 30 September Committee delayed following decision by Chief Executive. Now due to be submitted 25 November 2009.	Cheryl Marshall	
Coordinate the implementation of the Climate Change Declaration Action Plan		<input type="text" value="25%"/>	31 Mar 2010		Cheryl Marshall	

Icon	Name					
P	Improve sustainability of the transportation network (CP9-13)					

Icon	Name					
Ob	Promote sustainable travel choices (CP9-13)					
Action	Status	Progress	Due Date	Comment	Assigned To	
Coordinate the implementation of the staff green travel plan		<input type="text" value="66%"/>	31 Mar 2010	Report prepared. Awaiting slot on CMT agenda, possibly 10 November 2009.	Cheryl Marshall	
Deliver a minimum of two promotions on walking to employees and the community		<input type="text" value="50%"/>	31 Mar 2010		Bobby Jones	








Icon	Name												
	6 An improving Council (CP9-13)												
Icon	Name												
	Improve community engagement (CP9-13)												
Icon	Name												
	Improve the co-ordination of consultation and engagement activity within the CED												
Action	Status	Progress	Due Date	Comment								Assigned To	
Develop CED's Consultation Programme		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Mar 2010									Anne Clegg	
Icon	Name												
	Improve the effectiveness of community consultation and engagement activity (CP9-13)												
Performance Indicator	6/7	7/8	8/9	9/10						10/11	11/12	12/13	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of Citizens Panel respondents who think the Council is good at listening to the needs of its residents	16%	N/A	11%	14%	17%				An increase of 3%, only half way to the target of 17%	20%	23%	26%	Anne Clegg
Percentage of Citizens Panel respondents who think the Council communicates well with its residents	22%	N/A	24%	16%	20%				Targets have been revised down (from a scale of 27%-36% to a scale of 20% to 35%, inc 20013-14) as it is unrealistic to expect to go from 16% to 27% in one year. We need to look further at what impacts on public perceptions about communication - MORI report later this year will be a source of information)	24%	28%	32%	Anne Clegg

Icon	Name					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Co-ordinate the Best Value Improvement Community Engagement Work stream		<input type="text" value="20%"/>	31 Mar 2010		Anne Clegg
	Operate the Consultation Network		<input type="text" value="80%"/>	31 Mar 2010		Anne Clegg
	Develop and organise delivery of consultation training		<input type="text" value="40%"/>	31 Mar 2010		Anne Clegg
	Develop good practice guidance on community engagement and consultation for the intranet and website		<input type="text" value="0%"/>	31 Mar 2010		Anne Clegg
	Liaise with partner agencies on Council inputs to Community Planning engagement mechanisms		<input type="text" value="50%"/>	31 Mar 2010		Anne Clegg
	Co-ordinate operation of WD Citizens' Panel		<input type="text" value="42%"/>	31 Mar 2010		Anne Clegg
	Plan, co-ordinate and run Community Day		<input type="text" value="100%"/>	31 Mar 2010		Anne Clegg
	Prepare all health related questions and responses for Citizens' Panel		<input type="text" value="0%"/>	31 Mar 2010		Bobby Jones
	Deliver a presentation to the Community Participation Committee		<input type="text" value="0%"/>	31 Mar 2010	Delayed due to staff absence. New date to be arranged.	Bobby Jones
Icon	Name					
	Increase the community's participation in the democratic decision-making processes (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Support the operation of the Community Participation Committee		<input type="text" value="85%"/>	31 Mar 2010		Anne Clegg
	Develop training and support for lay members of the Audit & Performance Review Committee		<input type="text" value="50%"/>	31 Mar 2010	This needs to be discussed with Liz Cochrane in context of the wider Elected Member training programme and decisions made on how to incorporate this.	Anne Clegg
	Organise and run WDC Budget Consultation		<input type="text" value="28%"/>	31 Mar 2010		Anne Clegg

Icon	Name												
	Improve governance and resource management (CP9-13)												
Icon	Name												
	Improve accountability to all stakeholders (CP9-13)												
Performance Indicator	6/7	7/8	8/9	9/10						10/11	11/12	12/13	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of Citizens Panel respondents who think the Council's public performance reporting in West Dunbartonshire News is very or fairly balanced	54%	84%	N/A	84%	85%				The July 2009 Citizens' Panel Survey indicates that 84% of respondents think the public performance articles in West Dunbartonshire News are very or fairly balanced. This maintains the performance recorded in the previous survey although it just misses the 85% target set for this year.	85%	85%	85%	Lynn Henderson
Action				Status	Progress	Due Date	Comment					Assigned To	
Review corporate approach to PPR					<input type="text" value="0%"/>	31 Mar 2010						Lynn Henderson	
Co-ordinate and draft four public performance reports, one for each edition of West Dunbartonshire News					<input type="text" value="0%"/>	31 Mar 2010	This has been delayed pending a decision on the future of West Dunbartonshire News. Interim arrangements are being considered.					Lynn Henderson	
Produce the Corporate Plan Performance Report for 2008/9					<input type="text" value="66%"/>	31 Mar 2010						Lynn Henderson	

Icon	Name					
Ob	Improve community planning structures and processes					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Oversee the development of revised governance structures and partnership agreement for Community Planning		<input type="text" value="50%"/>	31 Mar 2010		Liz Cochrane
	Ensure effective implementation of Thematic Group structures and timescales required for Fairer Scotland Fund decisions		<input type="text" value="50%"/>	31 Mar 2010		Liz Cochrane
	Ensure the effective implementation of CPP report on Support for Community Engagement		<input type="text" value="50%"/>	31 Mar 2010		Liz Cochrane
	Ensure the effective development of the SOA on a rolling basis		<input type="text" value="0%"/>	31 Mar 2010		Liz Cochrane
Icon	Name					
Ob	Improve governance throughout the Council					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Consult with stakeholders on audit performance		<input type="text" value="0%"/>	31 Mar 2010	Progress of this action has been delayed by significant resources being directed towards the Clyde Valley Review of Joint Working & Shared Services.	Colin McDougall
	Review the Governance Action Plan		<input type="text" value="0%"/>	31 Mar 2010		Lorraine Coyne
Icon	Name					
Ob	Improve scrutiny arrangements throughout the Council					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce Assurance Statement to support SIFC		<input type="text" value="100%"/>	31 Mar 2010		Lorraine Coyne
	Monitor the Implementation of External/Internal Audit Recommendations		<input type="text" value="66%"/>	31 Mar 2010		Colin McDougall
	Monitor the progress of the Audit Plan 2009/10		<input type="text" value="50%"/>	31 Mar 2010		Lorraine Coyne
	Improve scrutiny process for poorly performing services		<input type="text" value="50%"/>	31 Mar 2010	Report on poorly performing PIs submitted to CMT and A&PRC in September 2009. Further reports on progress of action plans due in December 2009 and March 2010.	David Webster

Icon	Name													
	Name													
Ob	Improve service planning and performance management in the CED													
	Action				Status	Progress			Due Date	Comment			Assigned To	
	Co-ordinate and prepare CED's 6 monthly progress reports for Corporate & Efficient Governance Committee and quarterly e-mail reports					<input type="text" value="33%"/>			31 Mar 2010				Lynn Henderson	
	Facilitate the service planning process within the CED and produce the 2010/14 service plan					<input type="text" value="50%"/>			31 Mar 2010	Draft CED Departmental Plan 2010/14 produced and submitted to Finance Services by 31 October 2009 for consideration of budget bids.			Lynn Henderson	
	Finalise the CED Service Plan 2009/13					<input type="text" value="80%"/>			30 Jun 2009	Draft produced in accordance with corporate template and issued to SMT in May 2009 for final amendments. Submission to C&EG Committee delayed pending decision by Chief Executive. Action plan added to Covalent performance management system 1 April and implemented, monitored and reported as usual.			Lynn Henderson	
Icon	Name													
Ob	Improve the audit planning process													
	Performance Indicator	2006/07	2007/08	2008/09	2009/10					2010/11	2011/12	2012/13	Assigned To	
		Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
	Percentage of Audit Plan derived from corporate risk management process	N/A	10%	10%	20%	80%				A review of the Strategic Risk Register is required before this PI will improve significantly.	80%	80%	80%	Lorraine Coyne
	Action				Status	Progress			Due Date	Comment			Assigned To	
	Produce a Risk Based Audit Plan 2010/11					<input type="text" value="0%"/>			31 Dec 2009	Awaiting a review of the Corporate Risk Registers.			Lorraine Coyne	


Icon	Name												
Ob	Improve the corporate planning, service planning and budget process (CP9-13)												
Performance Indicator	6/07	7/08	8/09	9/10						10/11	11/12	12/13	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of directorate plans that conform to Joint Planning & Budget Guidance	80%	50%	80%	80%	100%				Only the Chief Executive's Department failed to submit a draft departmental plan to committee for approval by June 2009. A draft plan, complying with corporate guidance, was produced and issued to the CED management team but submission to committee was delayed pending a decision by the Chief Executive.	100%	100%	100%	Lynn Henders on
Action				Status	Progress	Due Date	Comment					Assigned To	
Develop and implement the corporate planning process for 2010/14					<input type="text" value="33%"/>	31 Mar 2010						Lynn Henderson	
Co-ordinate revision and issue of Joint Planning & Budget Guidance for 2010/14 with Finance & ICT Services					<input type="text" value="100%"/>	31 Mar 2010	Following formal agreement of the Corporate Plan 2010/14 at September 2009 Council, the Joint Planning & Budget Guidance was distributed to directorates to kick start departmental planning on 4 September 2009.					Lynn Henderson	
Ensure the continued development and annual review of the Single Outcome Agreement and ensure that this is fully embedded within the community, corporate and service planning processes					<input type="text" value="66%"/>	31 Mar 2010						Liz Cochrane	
Oversee the development of the corporate and departmental planning process					<input type="text" value="77%"/>	31 Mar 2010	Corporate Plan agreed by Council in September 2009. New CED Departmental Plan 2010/14 in draft. Consultation on draft Plan with elected members scheduled for 4 December 2009.					David Webster	






Icon	Name																		
Ob	Improve the Performance Management Framework (CP9-13)																		
Performance Indicator	6/7	7/8	8/9	Q1 8/9	Q2 8/9	Q1 9/10						Q2 9/10					9/10	Assigned To	
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Value	Target	Status	Long Trend	Short Trend	Target		
Number of log-ins to Covalent per month	N/A	108	402	288	396	845	550					789	700				625	David Webster	
Action					Status	Progress			Due Date		Comment					Assigned To			
Further develop and embed the Covalent system and the new performance management framework and assess effectiveness						<input type="text" value="42%"/>			31 Mar 2010		New Training Plan developed; user questionnaire produced in draft; new reports designed to meet requirements of new performance management framework.					David Webster			
Icon	Name																		
Ob	Improve the SOA process and plan																		
Action					Status	Progress			Due Date		Comment					Assigned To			
Agree new SOA with partners						<input type="text" value="100%"/>			30 Jun 2009							David Webster			
Produce interim SOA progress report by end April 09						<input type="text" value="0%"/>			30 Apr 2009		Not now a Scottish Government requirement but SOA full report due September 2009.					David Webster			
Produce SOA progress report						<input type="text" value="90%"/>			09 Dec 2009		Sent as draft to Scottish Government on 30 September 2009 and to CPP Executive Group for consideration on 2 October 2009. Now aiming to go to A&PR Committee in December 2009 not October.					David Webster			
Provide context for SOA						<input type="text" value="100%"/>			30 Mar 2010							Valerie McIlhatton; Valerie McIlhatton			
Ensure the continued development and annual review of the Single Outcome Agreement and ensure that this is fully embedded within the community, corporate and service planning processes						<input type="text" value="66%"/>			31 Mar 2010							Liz Cochrane			
Ensure the effective development of the SOA on a rolling basis						<input type="text" value="0%"/>			31 Mar 2010							Liz Cochrane			


Icon	Name					
	Strengthen the Council's commitment to tackling fraud					
Action	Status	Progress	Due Date	Comment	Assigned To	
Take part in the NFI		<div style="width: 66%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">66%</div></div>	31 Mar 2010		Colin McDougall	
Update Policies Relevant to Tackling Fraud		<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">0%</div></div>	31 Mar 2010		Colin McDougall	




Icon	Name					
	Improve the perception of West Dunbartonshire (CP9-13 New)					









Icon	Name					
	Improve the Council's image and reputation (CP9-13 New)					
Action	Status	Progress	Due Date	Comment	Assigned To	
Expand the communications capacity of the team		<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	31 Mar 2010	All work to re-design the council intranet has been suspended until the vacant press office positions are filled. Responsibility for both the intranet and internet re-design has moved to Corporate Communications and this has been agreed by ICT, including the transfer of .5 post to support ongoing online development.	Louisa Mahon	
Implement new brand guidelines		<div style="width: 42%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">42%</div></div>	31 Mar 2010		Lesley Anne Law	
Produce 4 issues of West Dunbartonshire News		<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">0%</div></div>	31 Mar 2010	WDN has been reviewed in 2009/10 to look at new ways to deliver the design, editorial and production of the newspaper and improve readership across WD. A report was provided to the CEGC in September 2009 but this was continued for more options until November 2009. In the meantime, alternative methods for promoting the Council's performance information will be identified.	Moira Rodger	
Centralise marketing production		<div style="width: 42%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">42%</div></div>	31 Mar 2010		Lesley Anne Law	
Review cost effectiveness of the Council newspaper		<div style="width: 85%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">85%</div></div>	31 Dec 2009	The review concluded in August and was referred to CEGC at the end of September	Louisa Mahon	

Icon	Name						
						2009. The Report is continued until November 2009 CEGC.	
	Review alternatives to producing a corporate Christmas Card		<input type="text" value="33%"/>	01 Dec 2009		Production was stopped immediately to meet original deadline of June 2009 but an online alternative to the corporate Christmas card that can still incorporate schools is being developed instead.	Louisa Mahon

Icon	Name					
	Improve the quality of the Council's events marketing					
Action	Status	Progress	Due Date	Comment	Assigned To	
Secure 2009 Homecoming funding to promote annual events calendar		<input type="text" value="100%"/>	30 Jun 2009		Lesley Anne Law	
Develop an integrated events planner for 2009/10		<input type="text" value="100%"/>	31 May 2009		Lesley Anne Law	
Produce seasonal festival programmes		<input type="text" value="33%"/>	31 Mar 2010		Lesley Anne Law	
Develop communications strategy for Scottish Pipe band Championships		<input type="text" value="100%"/>	01 Jun 2009		Lesley Anne Law	

Icon	Name
	Promote continuous improvement and transform service delivery (CP9-13)

Icon	Name					
	Implement Improvement Plan for Internal Audit					
Action	Status	Progress	Due Date	Comment	Assigned To	
Monitor Implementation of the Internal Audit Continuous Improvement Plan		<input type="text" value="0%"/>	31 Mar 2010	1 of the 4 milestones relating to this action (consider using multidisciplinary teams within Internal Audit) has been delayed but overall it is anticipated that the action will be delivered by 31 March 2010.	Lorraine Coyne	
Implement Performance Measures for Internal Audit		<input type="text" value="33%"/>	31 Mar 2010	Discussions ongoing. Will be complete by 31 December 2009.	Joe Gillespie	

Icon	Name					
Ob	Improve overall service performance and self awareness (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Produce review of Best Value Audit Report and new BV Improvement Plan		<div style="width: 90%;"><div style="background-color: #4F81BD; width: 90%;"></div></div> 90%	30 Nov 2009	Reports to September 2009 and October 2009 Council meetings reported progress on setting up new structures and process for developing and implementing the new BVIP. New Plan due to be included in report to November 2009 Council meeting.	David Webster
	Implement PSIF in selected service areas		<div style="width: 0%;"><div style="background-color: #4F81BD; width: 0%;"></div></div> 0%	31 Mar 2010	Programme to now commence following CMT/Chief Executive decision on way forward on team development and recruitment.	Sandra Brysland
	Implement programme of process reviews (Kaizen Blitz) in selected service areas		<div style="width: 0%;"><div style="background-color: #4F81BD; width: 0%;"></div></div> 0%	31 Mar 2010	Delayed pending new team to be set-up and to propose programme.	Sandra Brysland
	Agree and implement Plan for strategic PSIF reviews		<div style="width: 40%;"><div style="background-color: #4F81BD; width: 40%;"></div></div> 40%	31 Mar 2010	Initial CMT review carried out in June 2009. Second part planned for October 2009.	Sandra Brysland
Icon	Name					
Ob	Improve service efficiency and competitiveness (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Oversee programme of competitiveness reviews of selected services		<div style="width: 10%;"><div style="background-color: #4F81BD; width: 10%;"></div></div> 10%	31 Mar 2010	New Competitiveness Group set-up. First meeting on 16 October 2009 reviewed strategy and priority services.	David Webster
	Oversee programme of options appraisal on selected services		<div style="width: 0%;"><div style="background-color: #4F81BD; width: 0%;"></div></div> 0%	31 Mar 2010	Part of remit of new Competitiveness Group. Milestones to be further developed by Group.	David Webster
	Deliver benchmarking training, support and guidance to departments		<div style="width: 20%;"><div style="background-color: #4F81BD; width: 20%;"></div></div> 20%	31 Mar 2010	Milestones reviewed and updated. Work being overseen by Competitiveness Group.	David Webster
	Set up PI benchmarking data in Covalent		<div style="width: 40%;"><div style="background-color: #4F81BD; width: 40%;"></div></div> 40%	31 Dec 2009	SPI benchmarking data entry complete. APSE Performance Network data being loaded. Future tasks include SHBVQ data, CIPFA stats and other efficiency measures.	David Webster

Icon	Name					
Ob	Join-up and share services with other providers (CP9-13)					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Identify Opportunities for Joining Up/Sharing Services		<input type="text" value="0%"/>	31 Mar 2010		Lorraine Coyne
	Research relevant opportunities identified by the Diagnostic Pathways for Policy, Performance, Corporate Communications & Marketing, and Community planning		<input type="text" value="0%"/>	31 Mar 2010		Liz Cochrane
	Research relevant opportunities identified by the Clyde Valley Community Planning Partnership		<input type="text" value="0%"/>	31 Mar 2010		Liz Cochrane
	Carry out annual review of inter departmental shared service development arrangements		<input type="text" value="0%"/>	31 Mar 2010		Liz Cochrane
	Monitor implementation of West Dunbartonshire Council Shared Service Strategy		<input type="text" value="0%"/>	31 Mar 2010		Liz Cochrane
Icon	Name					
Ob	Lead, manage and direct the work of the Policy & Performance, Corporate Communications & Marketing, and Community Planning teams					
	Action	Status	Progress	Due Date	Comment	Assigned To
	Complete and implement the review of the structure and remits of policy and performance sections		<input type="text" value="50%"/>	31 Dec 2009		Liz Cochrane
	Achieve the targets of the Chief Executive's Departmental Plan for 2009/10		<input type="text" value="50%"/>	31 Mar 2010		Liz Cochrane
	Initiate the development of the Chief Executive's Departmental Plan 2010/14		<input type="text" value="25%"/>	31 Mar 2010		Liz Cochrane
	Review departmental budget requirements for 2010/11 in line with the development of CPSOA, corporate and departmental plan for 2010/11		<input type="text" value="0%"/>	31 Mar 2010		Liz Cochrane

Icon	Name					
Ob	Support the implementation of the Best Value Improvement Plan					
Action	Status	Progress	Due Date	Comment		Assigned To
Lead the process and contribute to the activities of the OD work stream		<input type="text" value="0%"/>	31 Mar 2010			Liz Cochrane
Contribute to the activities of the EG work stream		<input type="text" value="25%"/>	31 Mar 2010			Liz Cochrane
Ensure the delivery of the actions agreed in the review of strategic leadership in conjunction with the Chair of the OD work stream and manager of OD		<input type="text" value="0%"/>	31 Mar 2010			Liz Cochrane
Implement the action plan for Strategic Leadership & Decision Making		<input type="text" value="0%"/>	31 Mar 2010			Liz Cochrane
Implement phase 2 of scrutiny training for elected members and lay members		<input type="text" value="0%"/>	31 Mar 2010	Re-assigned to David Webster and milestones updated. Training programme will be done in conjunction with questionnaire on elected members' views on performance reporting.		David Webster

Icon	Name					
P	Promote equal opportunities (CP9-13)					

Icon	Name												
Ob	Promote equal opportunities throughout West Dunbartonshire (CP9-13)												
Performance Indicator	6/7	7/8	8/9	9/10						10/11	11/12	12/13	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	33.7%	39.6%	44.6%		48%					50%	50%	50%	Lewis Morrison

Action	Status	Progress	Due Date	Comment	Assigned To
Support and develop Disability Equality Scheme 2006- 9		<input type="text" value="100%"/>	25 Nov 2009		Lewis Morrison
Publish an A to Z of disability services		<input type="text" value="0%"/>	31 Mar 2010	Rescheduled to 31 March 2010 in response to other priorities.	Lewis Morrison
Publish and distribute profile of disability in West Dunbartonshire		<input type="text" value="100%"/>	30 Oct 2009		Lewis Morrison
Publish annual equalities report		<input type="text" value="0%"/>	30 Nov 2009	Requires identification of the format available to carry the report e.g. West Dunbartonshire News.	Lewis Morrison
Support equalities work in West Dunbartonshire CPP		<input type="text" value="0%"/>	31 Mar 2010	Meeting to be arranged with CPP manager to identify opportunities to support equalities in partnership following changes in structure.	Lewis Morrison
Integrate LGBT network into SES		<input type="text" value="100%"/>	24 Nov 2009		Suzanne Greer; Graham McDermott
Co-ordinate access improvement programme		<input type="text" value="50%"/>	31 Mar 2010	Access improvement completed. Still to follow up costs.	Lewis Morrison
Prepare and develop WDC Equality Scheme 2009 - 12		<input type="text" value="100%"/>	31 Mar 2010	Draft Scheme to be submitted to Corporate & Efficient Governance Committee on 25th November for approval.	Graham McDermott; Lewis Morrison

Icon	Name
	Provide and promote equal opportunities within the Council (CP9-13)













Action	Status	Progress	Due Date	Comment	Assigned To
Support equality impact assessment of Council policies and services		<input type="text" value="25%"/>	31 Mar 2010	Impact assessments in progress.	Suzanne Greer; Lewis Morrison
Support equality in procurement policy and procedures		<input type="text" value="25%"/>	31 Mar 2010	Waiting response from L&A prior to roll-out.	Suzanne Greer; Lewis Morrison
Develop and support equality service monitoring		<input type="text" value="0%"/>	31 Mar 2010	Monitoring report to be compiled which will identify further development work required.	Lewis Morrison
Contribute to development & delivery of equalities training		<input type="text" value="0%"/>	31 Mar 2010	Input to training is on schedule.	Lewis Morrison
Implement Race Equality Scheme and incorporate into SES		<input type="text" value="100%"/>	25 Nov 2009		Suzanne Greer; Graham McDermott

Implement Gender Equality Scheme and incorporate into SES		<input type="text" value="100%"/>	25 Nov 2009		Suzanne Greer; Graham McDermott
Implement Gypsy Traveller Strategy and incorporate into SES		<input type="text" value="100%"/>	25 Nov 2009		Suzanne Greer
Review Equality & Diversity Strategy as part of development of SES		<input type="text" value="100%"/>	31 Jul 2009	Still awaiting guidance on public sector duties relating to new Equality Bill. All actions have either been addressed or are being carried into the Equality Scheme 2009/12.	Suzanne Greer; Graham McDermott

Icon	Name
	Promote sustainable development (CP9-13)

Icon	Name
	Promote the principles and practices of sustainable development throughout West Dunbartonshire (CP9-13)

Performance Indicator	6/7	7/8	8/9	9/10						10/11	11/12	12/13	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of Citizens Panel respondents who are very or mostly satisfied with their perception of overall quality of life	60%	N/A	N/A	61%	66%				This represents a 1% increase on response to the same questions in 2006/07, but still below the target of 66%. There are such a wide range of elements that make up an individual's perceived 'quality of life' that it is not possible to predict exactly why the target has not been reached. However, the direction of travel is positive.	68%	70%	72%	Cheryl Marshall
Action				Status	Progress	Due Date		Comment				Assigned To	
Review Sustainable Development Strategy					<input type="text" value="0%"/>	31 Mar 2010						Cheryl Marshall	
Work towards Fairtrade status for West Dunbartonshire					<input type="text" value="0%"/>	31 Mar 2010						Suzanne Greer	

Icon	Name				
	Provide research and information services				
Icon	Name				
	Improve the quality of social, economic and statistical intelligence to meet users' needs				
Action	Status	Progress	Due Date	Comment	Assigned To
Produce Social & Economic Profile and associated products		<div style="width: 85%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 85%	31 Mar 2010	Social & Economic Profile produced and distributed but Quick facts delayed because of publication of Westlife and Housing Plan.	Valerie McIlhatton
Deliver Socio Economic presentations to CPC		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 100%	31 Mar 2010		Valerie McIlhatton
Produce and update ward profiles and economic briefings for elected members and Chief Executive		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	31 Mar 2010		Valerie McIlhatton
Provide updates to elected members on emerging issues		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 100%	31 Mar 2010		Valerie McIlhatton
Icon	Name				
	Value our employees (CP9-13)				
Icon	Name				
	Improve and develop the CED's workforce				
Action	Status	Progress	Due Date	Comment	Assigned To
Develop the Corporate Communications Team		<div style="width: 75%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 75%	31 Mar 2010		Louisa Mahon
Implement PDP process within Internal Audit		<div style="width: 60%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 60%	31 Mar 2010		Lorraine Coyne
Implement PDP process within Policy, Performance, Corporate Communications & Marketing, and Community Planning areas		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	31 Mar 2010		Liz Cochrane
Develop an action plan based on IIP recommendations		<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%	31 Mar 2010		Liz Cochrane

Icon	Name																	
Ob	Improve CED attendance																	
Performance Indicator	6/7	7/8	8/9	Q1 8/9	Q2 8/9	Q1 9/10						Q2 9/10					9/10	Assigned To
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Value	Target	Status	Long Trend	Short Trend	Target	
Number of days of staff absence for Chief Executive's Department	N/A	N/A	17.6	2.94	5.29	4.65	3.12				A very small number of long term absences have taken the figure beyond target. These are being managed in accordance with Council policy.	6.01	3.12				6.24	David Webster
Action					Status	Progress			Due Date		Comment					Assigned To		
Implement the Maximising Attendance Policy within Internal Audit						<input type="text" value="66%"/>			31 Mar 2010							Lorraine Coyne		
Implement Maximising Attendance policy within Policy, Performance, Corporate Communications & Marketing, and Corporate Planning areas						<input type="text" value="50%"/>			31 Mar 2010							Liz Cochrane		
Icon	Name																	
Ob	Improve consultation and communication with employees (CP9-13)																	
Performance Indicator	6/7	7/8	8/9	9/10							10/11	11/12	12/13	Assigned To				
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target						
Percentage of Council employees who agree or strongly agree that their line manager provides information about what is going on within the Council	N/A	37%	N/A	N/A	N/A				This PI has now been replaced with the more specific PI 'Percentage of Council employees who agree or strongly agree that they have regular meetings with their line manager'.	N/A	N/A	N/A	Louisa Mahon					






Performance Indicator	6/7	7/8	8/9	9/10						10/11	11/12	12/13	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of Council employees who agree or strongly agree that they have regular meetings with their line	N/A	N/A	N/A	61%	40%					64%	68%	72%	Louisa Mahon
Percentage of Council employees who agree or strongly agree that the Council asks about their views	N/A	17%	N/A	31%	25%					35%	40%	50%	Louisa Mahon






Action	Status	Progress	Due Date	Comment	Assigned To
Implement new brand guidelines		<input type="text" value="42%"/>	31 Mar 2010		Lesley Anne Law
Implement the Core Brief		<input type="text" value="53%"/>	31 Mar 2010		Louisa Mahon
Produce 4 editions of West Life		<input type="text" value="50%"/>	31 Mar 2010		Louisa Mahon
Develop the employee survey health section		<input type="text" value="100%"/>	31 Mar 2010		Bobby Jones
Produce one health related newsletter for employees		<input type="text" value="0%"/>	31 Mar 2010	Original dates not met due to staff absence. New dates set.	Bobby Jones
Develop a new induction guide on health improvement for employees		<input type="text" value="0%"/>	31 Mar 2010		Bobby Jones
Produce a health improvement section for Westlife		<input type="text" value="0%"/>	31 Mar 2010		Bobby Jones
Develop a new employee health intranet page		<input type="text" value="0%"/>	31 Mar 2010		Bobby Jones




Icon	Name
	Improve employee attendance (CP9-13)




Action	Status	Progress	Due Date	Comment	Assigned To
Contribute to health related elements of employee attendance group		<input type="text" value="50%"/>	31 Mar 2010		Bobby Jones

Icon	Name												
	Improve employee communication within the CED												
Performance Indicator	6/7	7/8	8/9	9/10						10/11	11/12	12/13	Assigned To
	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	
Percentage of Chief Executive's Department employees who agree or strongly agree that the Council asks about their views	N/A	N/A	N/A	45%	25%				The 2009 Staff Survey results have now been analysed on departmental basis. Whilst the result has exceeded the target for 2009/10 caution should be exercised because 55 responses were provided for CED as part of the staff survey but there are only 29 employees.	48%	52%	56%	Louisa Mahon
Action				Status	Progress	Due Date		Comment				Assigned To	
Implement the Corporate Communications Policy in Internal Audit					<div style="width: 80%;"><div style="background-color: blue; color: white; text-align: center;">80%</div></div>	30 Nov 2009		1 of the 4 milestones relating to this action (organise a staff development day) has been delayed but it is anticipated the full action will be delivered by 31 March 2010 once this takes place.				Lorraine Coyne	
Increase Awareness of Golden Thread					<div style="width: 100%;"><div style="background-color: blue; color: white; text-align: center;">100%</div></div>	30 Sep 2009						Lorraine Coyne	
Implement Fair & Transparent Employee Practices					<div style="width: 100%;"><div style="background-color: blue; color: white; text-align: center;">100%</div></div>	31 Aug 2009						Lorraine Coyne	
Implement revised system of monthly section meetings (linked to SMTs), monthly team briefings (linked to the Core Brief), and quarterly PDPs					<div style="width: 50%;"><div style="background-color: blue; color: white; text-align: center;">50%</div></div>	31 Mar 2010						Liz Cochrane	
Icon	Name												
	Improve morale and employee perceptions of feeling valued (CP9-13)												
Action				Status	Progress	Due Date		Comment				Assigned To	
Develop a policy on positive mental health and well being					<div style="width: 0%;"><div style="background-color: blue; color: white; text-align: center;">0%</div></div>	31 Mar 2010						Bobby Jones	

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

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

