

**April 2010**

## OVERVIEW

Following an organisational restructure in April 2010, the composition of the Chief Executive's Department has changed. The most significant change relates to Risk Management, comprising risk management, business continuity, civil contingencies, and health and safety, which has moved to the Department from Corporate Services. A new Quality & Improvement section, focusing on continuous improvement across the Council, has also been established.

The Department now comprises the Chief Executive's Unit, Community Planning, Corporate Communications & Marketing, Quality & Improvement, Performance Management & Risk, and Internal Audit.

This Plan relates to the newly restructured Department as described in the preceding paragraphs. However, this may be subject to change as the details of this broad structure are confirmed over the coming months.

The main purpose of the Plan is to set out the Department's 2010/11 action plan to deliver the corporate and departmental objectives and identify the resources to implement them. The performance review and strategic assessment, set out in Sections 2 and 3 respectively, outline the rationale behind these actions. In addition, many of the Department's actions relate to delivering the corporate priorities and objectives of the Council, Section 4, and in mitigating strategic risks, Section 6. Section 8 sets out the resources required to deliver the Department's action plan in the coming year and Section 9 outlines the performance management and reporting arrangements that are in place to monitor and manage its successful implementation.

The Plan is intended for a wide range of audiences – elected members, Council managers and employees, our Community Planning partners, our customers and citizens, voluntary and community groups, and businesses and is available in hard copy and on the Council's website.

David McMillan, Chief Executive

Date: April 2010

## CONTENTS

<b>1</b>	<b>Departmental Profile</b>
<b>2</b>	<b>Performance Review</b>
<b>3</b>	<b>Strategic Assessment</b>
<b>4</b>	<b>Corporate Planning Context</b>
<b>5</b>	<b>Key Departmental Objectives</b>
<b>6</b>	<b>Risks</b>
<b>7</b>	<b>2010/11 Action Plan</b>
<b>8</b>	<b>Resources</b>
<b>9</b>	<b>Performance Management and Reporting</b>
<b>Appendix 1</b>	<b>Departmental Structure Chart - Proposed</b>
<b>Appendix 2</b>	<b>2010/11 Action Plan with Indicators and Targets</b>
<b>Appendix 3</b>	<b>Performance Management Framework</b>

## 1.0 DEPARTMENTAL PROFILE

### DEPARTMENTAL MISSION

The Department's mission is:

***Drive excellence across the Council by providing expertise, leadership and guidance on the strategic direction of the Council and the Community Planning Partnership, focusing on corporate governance, continuous improvement, planning, performance management and risk management, enhancing reputation and ensuring relevant legislative compliance.***

### CORPORATE VISION & VALUES

***“Improve prosperity and inclusion for all citizens, deliver better and more efficient services, and improve West Dunbartonshire as a place to live, work and visit.”***

The Department also seeks to ensure the achievement of the Community Planning vision for the area:

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‘working in partnership we want to reduce poverty and exclusion, deliver better services and continue to improve the quality of life for everyone living in West Dunbartonshire whilst protecting our natural environment.’ Community Plan 2007/17

The Council's values underpin the way we work and guide everything we do. They are:

- putting customers first;
- communication and consultation;
- valuing our employees;
- openness and accountability;
- sustainability;
- continuous improvement;
- partnership working;
- equal opportunities.

### DEPARTMENTAL PROFILE

The Chief Executive's Department, comprising Community Planning, Corporate Communications & Marketing, Quality & Improvement, Performance Management & Risk, and Internal Audit, is led by the Chief Executive. It provides key services in relation to:

- community planning;
- customer engagement and consultation;
- policy and research;
- public relations, marketing and design ;
- improvement and quality;
- corporate and departmental planning;
- performance management;
- risk management, business continuity, civil contingencies and health and safety;
- internal audit.

A brief profile of each of the five main services within the Chief Executive's Department is outlined below and a high level structure chart is set out at Appendix 1.

### COMMUNITY PLANNING

Community Planning is the process by which public sector agencies, the business and voluntary sectors, and the local community, work together to ensure that services are targeted at meeting local needs, and that service providers work together to ensure the most effective use of the available resources. Over the last year, this process has provided the basis for the new Single Outcome Agreement (SOA) approach with the Scottish Government, which involves all Community Planning Partners.

West Dunbartonshire Council is the lead agency for community planning in this area, and increasingly the Community Planning Partnership (CPP) offers new opportunities for service reform and improvement that can enhance Council services and functions.

Therefore West Dunbartonshire CPP is a partnership of agencies, organisations and groups from the public, third sector and community sector that have an interest in West Dunbartonshire and who can make a positive contribution to its growth and development.

Recent guidance provided by the Scottish Government and COSLA entitled "Equal Communities in a Fairer Scotland: A Joint Statement" restates the underpinning principles for tackling high levels of deprivation. The Guidance seeks to connect the key aims uniting all three of the linked social policy frameworks: Achieving our Potential; Equally Well; and the Early Years Framework and the principles that underpinned Fairer Scotland Fund investment before the end of ring fencing, that is:

- a focus on investment and services that address the root causes of long standing concentrated multiple deprivation, not only alleviate its symptoms;
- an emphasis on making early interventions in vulnerable communities to address problems as quickly as possible;
- encouraging effective joint working between community planning partners, including links to the third and private sectors;
- focused action on improving employability and linking residents to employment opportunities as a key means of extending opportunity and tackling high levels of local deprivation; and
- support for community empowerment so that local communities become more resilient and deliver change themselves, and influence and inform the decisions made by community planning partners.

During 2009/10 new structures were established or refined to take community planning forward.

There are four main structures for community planning in West Dunbartonshire:

- an Executive Group;
- a Strategic Board;
- six thematic groups; and
- three community forums (based on the 3 population centres of Clydebank, Vale of Leven and Dumbarton).

The core team, comprising of a manager, 2 co-ordinators and 2 admin staff, is employed directly by the Council. In addition, other council staff play a key role in supporting community planning functions, including performance management, financial controls, health improvement, community safety, employability, and environment and sustainable development. Elected members now play a critical role in the work of thematic groups.

During 2009 there has been a significant change to the way CPP funding is invested and services are delivered. The central delivery mechanism for community planning services is through multi agency programmes. There are currently 20 programmes that link to the SOA and are managed by thematic groups. Investment in these programmes is through a mix of CPP funding (previously known as Fairer Scotland Funds), and match funding from mainstream and other sources.

During last year, and following a consultancy review, new arrangements for community engagement for the CPP have been designed. A European procurement process to identify a suitable provider is currently nearing completion.

## **CORPORATE COMMUNICATIONS & MARKETING**

Corporate Communications & Marketing has a clear role to play in contributing to Scottish Government outcomes, on behalf of the Council, and to delivering against the local objectives contained within the Single Outcome Agreement. The Corporate Communications Team provides full-service communication support to all Council Services. The section supports the Council's statutory requirement to report on performance and engage in regular communication with local residents.

The service reports on: the volume of advertising jobs completed to deadline; the volume of marketing campaigns delivered to brief and to deadline; the numbers and timing of press responses to deadline and reasons for exceptions; perceptions of West Life from the West Life Annual Survey; improvements to internal communications via the Employee Survey; and the effectiveness of the PR and marketing on key campaigns via the Citizen Panel survey.

Performance reports are scrutinised by the Corporate & Efficient Governance Committee and reports on reputation, media and brand activity are scrutinised by full Council.

During 2009/10, Corporate Communications and Marketing:

- responded to 462 national and local press enquiries;
- placed just over £300,000 of positive news coverage in the local and national media against a target of £180,000;
- produced and delivered the monthly Council Core Brief to the Senior Management Network;
- completed the 2009 Employee Survey and communicated the findings to Council and staff;
- re-designed and produced 4 issues of West Life staff magazine, generating £2,950 of advertising;
- developed and agreed media communication plans for Housing, Social Work and Health, Education and Culture, and Events; and
- developed West Dunbartonshire Council Brand Guidelines to support all external communications and promotion.

## **QUALITY & IMPROVEMENT**

The Quality & Improvement team's primary responsibility is to manage and drive continuous improvement across the Council using the Public Service Improvement Framework (PSIF) as a basis for open and transparent self evaluation and improvement. Strategic and operational assessments are led by professionally qualified staff who facilitate the process using the premise of challenge and support. Documentation generated from self evaluation and other improvement activity will be used for the purpose of scrutiny by external auditors and inspection bodies.

Another core function is management and development of the Council's Continuous Improvement Strategy which details the approach and programmes that will be used to ensure services are delivering best value.

The section currently consists of one member of staff, the Manager of Quality. However, a structure has been proposed to appoint a further two staff.

The work of the section was previously monitored by the Improvement and Efficiency Executive on a quarterly basis. Once the section is established, however, work will be documented in the Continuous Improvement Strategy and Plan and will be scrutinised by the Audit and Performance Review Committee on a quarterly basis in order to improve governance arrangements. In addition, the Council, Departments and services will report on performance using PSIF and the programme of reviews via their own service committees.

During 2009/10, Quality & Improvement:

- completed strategic PSIF assessments with the CMT, Corporate Services, HEEDS, and Social Work & Health;
- developed improvement plans for Council and Social Work & Health; other departments in progress;
- developed a draft Continuous Improvement Strategy for the Council;
- managed a review of the Council's Sold Property Service using KAIZEN and developed recommendations for improvement;
- peer reviewed four winning COSLA Awards (2010);
- participated in a national pilot of PSIF with the Social Work Inspection Agency (SWIA) and the Improvement Service;
- evaluated five PSIF pilot service assessments;
- developed scorecards for all Council services Service Performance Assessment, and monitored and reported performance to the Improvement and Efficiency Executive;
- developed a Benchmarking Toolkit for staff which has been adopted by the Improvement Service as best practice national guidance; and
- appointed Scottish representative on European Foundation Quality Model (EFQM) working group.

## **PERFORMANCE MANAGEMENT & RISK**

The newly re-structured Performance Management & Risk section covers shared services, strategic and departmental planning, performance management and risk management. The latter comprises four units relating to Risk Management, Health and Safety, Civil Contingencies and Business Continuity.

The section provides a wide and diverse range of services including the development and monitoring of key Council and partnership strategies, the provision of guidance and support to departments and the CPP on strategic planning and performance management, leadership on the shared services agenda and the social justice agenda, statutory health and safety compliance, auditing, guidance and advice, business risk management, contingency planning, crisis management and continuity of business.

The section has 10.8 FTE staff comprising 1 manager, 1 Social Justice Officer, 0.8 Corporate Planning & Performance Officer, 1 Performance Monitoring Officer, 1 Section Head, 3 Corporate Health & Safety Officers, 1 Civil Contingencies Officer, 1 Business Continuity & Risk Officer and 1 Administrative Officer.

The section primarily reports to the Corporate & Efficient Governance Committee, Audit & Performance Review Committee, Council, and the Strategic Board of the CPP.

During 2009/10, the Performance Management & Risk section:

- co-ordinated, developed, implemented, monitored and reported on a wide range of plans and strategies including the 2009/11 Single Outcome Agreement, the Corporate Plan 2009/13, the Chief Executive's Departmental Plan 2009/13, the Community Plan, the Best Value Improvement Plan; and Achieving Our Potential;
- revised the performance management framework;
- co-ordinated the process for the external audit of the statutory performance indicators;
- produced the Social & Economic Profile;
- developed the Shared Service Strategy and participated in the National Shared Service Diagnostic Approach;
- re-tendered Engineering Insurance, and re-negotiated renewal of Council Main Contract, saving £36,500 in liability contract;
- renewed Brokering Contract on existing term including additional risk management support valued at approximately £4,000 for free;
- ran Courtroom Witness Training and other events for CMT at no cost to the Authority;
- ran two Managing Risk & Uncertainty Training sessions, 2 day course for eight employees (IRM recognised), at no cost to the authority;

- secured a positive outcome for Risk Management in Best Value Report;
- continued to show improvement in Claims SP and Claims history across the Council;
- developed an information leaflet and booklets for Elected Members, local businesses and in house services;
- completed Chief Officers Training and carried out 2 COMAH exercises;
- completed Fire Task Force re refurbishment of Elderly Care Premises;
- successful implementation of Council's Pandemic Plan and five event plans;
- audited the Health and Safety Management Systems of 3 directorates and 5% of Council's buildings for Health and Safety Compliance;
- audited and inspected 5% of Contractors Vetting Submissions and scaffolds used by Council employees; and
- completed Annual Health and Safety Report.

## **INTERNAL AUDIT**

Internal Audit provides assurances to those charged with governance, (i.e. elected members and senior management) that the systems in place to control risks, improve performance and deliver value for money are operating in practice as they should. This assurance is gathered from various sources but includes the work of both Internal & External Audit and the reports of other inspection bodies.

The Section comprises 10 employees who are engaged on a program of work detailed in the Annual Audit Plan. This plan is linked to the corporate themes and aims to cover all of the key risk and performance areas over a period of around 5 years. Assignments are prioritised using an annual risk assessment model.

The Annual Internal Audit Plan is scrutinised by the Audit and Performance Review Committee and progress towards completion of the Plan is monitored on a quarterly basis. In addition, progress towards implementation of Audit recommendations is monitored and reported to the Audit & Performance Review Committee. There are fortnightly Team Meetings incorporating the Core Brief and fortnightly progress meetings on an individual basis to review performance.

During 2009/10, Internal Audit:

- completed 98% of the Systems Audit Plan;
- continued the involvement in a partnership with a specialist firm to deliver Computer Audit;
- secured the services of a leading risk management specialist in a partnership arrangement to examine risk management processes across the Council;
- responded to 30+ Whistleblowing calls;
- participated in the 2008/09 National Fraud Initiative exercise;
- prepared for an additional National Fraud Initiative exercise focussing on the Council Tax single person's discount;
- developed an audit programme for performance audits which has subsequently been trialled in Home Care Services within the Social Work & Health department; and
- investigated a complex fraud within a Council department.



## 2.0 PERFORMANCE REVIEW

In accordance with the current Performance Management Framework (Appendix 4), a year end progress report for the first year of the Chief Executive's Departmental Plan 2009/13 was submitted to the Corporate & Efficient Governance Committee on 26 May 2010. This report highlighted a number of performance issues which require to be addressed by the Department in 2010/11. These are summarised below:

### PERFORMANCE ISSUES

#### Corporate Communications & Marketing

- No issues of West Dunbartonshire News were published in 2009/10 due to a Council review of the cost-effectiveness of the newspaper. Recommendations to change the format and frequency of the publication were rejected by the Corporate & Efficient Governance Committee which instead agreed to cancel the publication. In order to replace this important communication channel, the news section of the Internet will be re-developed in 2010/11 as part of the re-design and development of online communications and we will work with public sector partners across West Dunbartonshire to investigate the potential for an area-wide newspaper.

#### Equalities

- There was little development of the LGBT Equalities Network due to the lack of resources and budgets to take this forward. This will be taken forward in 2010/11 via the LGBT network members and a bid will be made for development funding from the CPP.
- Equality monitoring of services did not extend across a sufficient range of key services. Target services were identified but the systems to provide information on these are still in development. This work will continue in 2010/11.
- Equality impact assessment of services did not extend across a sufficient range of key services. This has been recently addressed by new committee arrangements which make services more accountable for impact assessments and will be further addressed through links between impact assessment and performance management and further staff training in 2010/11.

#### Public Health Development

- The full development of a 3 year Staff Health Strategy and staff health communication activities, and the involvement of the community in WDC Healthy Working Lives activities, were delayed due to staff absence. All actions will be completed in 2010/11.

#### Anti - Poverty

- The most recent population projections for West Dunbartonshire show a continuing steep decline in the number of births, a continuing contraction in the working age population and a very large increase in the elderly population. Sessions were organised to discuss these demographic risks with elected members but they could not be engaged in sufficient numbers. To address this, a series of business days are planned for elected members in 2010/11 focusing on a variety of issues, including demographic trends. Financial inclusion services aimed at tackling poverty in West Dunbartonshire are currently under review. A key element of this review will be to ensure that the Council's anti poverty strategy is at the centre of the design of new services.

## **Service Improvement & Quality**

- A programme of Kaizen reviews to assess the efficiency of processes was delayed in order to implement the Council's commitment to rolling out the Public Sector Improvement Framework (PSIF), both strategically and within departments.

## **Community Engagement & Consultation**

- The percentage of Citizens' Panel members who think the Council communicates well has fallen from a low figure of 22% to 16% while the percentage who think the Council is good at listening has risen from 11% to 14%, which, despite this upward trend, remains low. The broad nature of these performance indicators makes it difficult to identify what has influenced these views and to implement appropriate actions to improve the outcome. To address this, new, targeted PIs will be developed in 2010/11 and these are reflected in the action plan. In addition, further work through the BVIP Community Engagement Work Stream during 2010/2011 should have a positive impact on this agenda.

## **Internal Audit**

- Performance audit has still to become a fully embedded element of planned audit work and this will be further developed in 2010/11.
- There is still a need to establish effective benchmarking within Internal Audit, although it has been difficult to find appropriate and willing benchmarking participants in the internal audit functions of other Scottish Councils. This will be further examined in 2010/11.

## **Risk Management**

- Embedding the risk management process has been slower than expected. This is due to some services not embracing the process and the reorganisation of management structures within others, resulting in risks and/ or actions in Covalent not having owners/managers. This will be addressed in 2010/11 by producing a Risk Management Action Plan to fully embed the risk management process across the Council.
- The Business Continuity Plan is still in draft format. Further interaction with services is necessary to review their existing arrangements and finalise the Plan. This will be addressed in 2010/11 by the development of a Business Continuity Action Plan.

## **STRENGTHS**

In addition to the performance issues highlighted in the report, a number of key strengths were also identified:

### **Community Planning**

- New CPP structures are now in place and working effectively.
- 20 multi agency programmes were developed and are being implemented. The overall value of programmes is over £180 million, and is funded through CPP investment and mainstream match funding.
- 21 community residents are actively involved in CPP structures.
- An agreement at Council for comprehensive elected member involvement in CPP structures influencing the design and delivery of services.
- The Council's Covalent system is now used to manage performance across all 20 current community planning programmes. Training, development and guidance has been provided to key staff in thematic groups to ensure competence and commitment to a shared process for measuring performance. Further initiatives to enhance the use of Covalent as a tool to measure specific programmes, such as the Social Return on Investment (SROI), are being considered.

## **Anti Poverty**

- The Scottish Index of Multiple Deprivation identifies small area concentrations of multiple deprivation across all of Scotland in a fair way. Its roll out and link to the Corporate Address Gazetteer provides information to departments which allows effective targeting of policies and funding where the aim is to wholly or partly tackle or take account of area concentrations of multiple deprivation.
- Reducing poverty and inequality is critical to achieving a number of the Council's objectives. Achieving our Potential, which has now been embedded fully in our SOA, sets out key actions to achieve, reflecting the importance of cross-strategy and multi-agency approaches to tackling poverty, the drivers of poverty and income inequality.

## **Corporate Communications & Marketing**

- Developed and agreed a media communication plans for Housing, Social Work & Health, Education & Culture, and Events, implemented the Council's media protocol and developed WDC brand guidelines.
- Responded to 99% of national and local press enquiries to deadline against a target of 98% - 462 enquiries in total.
- Completed the 2009 Employee Survey and communicated the findings to Council and staff.
- Re-designed and produced 4 issues of West life staff magazine, generating £2,950 of advertising.

## **Equalities**

- The development and publication of an Equality Scheme 2009/12 provides a more coherent approach across the equality duties in respect of race, disability, and gender, and prepares the way for the extension of equality duties in 2011 to cover age, sexual orientation, religion and belief.
- A review of the Gypsy/Traveller Strategy and a revised Action Plan for the period to 2011 was produced and published on the website.
- The percentage of Council buildings in which all public areas are suitable for and accessible to disabled people, a statutory PI, continues to increase. In 2009/10, over 50% of Council buildings met the criteria, an increase from 44.6% in 2008/9 and from 20.8% in 2004/5 when it was first measured.

## **Public Health Development**

- WDC and WD Community Health Partnership were appointed by the Scottish Government to deliver a unique pilot approach to tobacco control and smoking cessation. This model looks at service redesign to achieve population outcomes, delivered in partnership with Health Scotland, the Police, Fire Service, CHP, Education, Environmental Services and Regulatory Services. The model, a community planning programme which is being piloted in Whitecreek, will be rolled out across West Dunbartonshire in 2010/11.
- Staff Health is now a regular feature of corporate communication. Each edition of the staff newspaper, Westlife, now carries a health improvement section. We are developing a new induction pack on health improvement and a dedicated space on the intranet for staff health.

## **Service Improvement & Quality**

- The Public Sector Improvement Framework (PSIF), adopted by the Council as the tool for improving services, has been successfully applied within Social Work & Health, Housing, Environment & Economic Development, Corporate Services, and the Chief Executive's

Department. The resulting improvement plans have been agreed and integrated into the relevant departmental plans for implementation in 2010/11. Progress on the improvement plans will be monitored, managed, and reported in accordance with the Council's current Performance Management Framework.

- A benchmarking guide has been developed for employees. Following an assessment of the guide by SOLACE and the Improvement Service, it has been adopted as national guidance for all local authorities in Scotland.
- In the most recent round of COSLA awards, all four services who submitted an application were successful. This success reflects the hard work of the staff involved, as well as a new internal process for reviewing applications prior to their submission to CoSLA. This peer review process highlighted the variability of project management skills across the Council and identified the need for project management learning and development opportunities in 2010/11 with a view to increasing the number and level of awards in future. This is reflected in the 2010/11 action plan.

#### **Sustainable Development & Biodiversity – this remit has been transferred to HEEDS from 2010/11**

- A Carbon Management Plan was produced. This highlights a number of projects to be delivered over the next few years to reduce carbon emissions by one third by 2015, from the 2006/7 baseline, and realise savings in the Council's energy/fuel expenditure.
- The Green Dream, a CPP funded campaign to raise awareness of environmental issues and encourage local residents to play their part in improving the local environment and reducing their impact on climate change, was awarded a Star Award in 2009. Promotional events included vehicle emissions testing, conservation events, wildlife walks, information stands about waste prevention and energy efficiency, and an awards ceremony for local schools rewarding their efforts to improve the environment and raise awareness of environmental issues.
- Inter-departmental collaborative work has resulted in the Council being awarded £145,000 from the Forestry Commission (Scotland) for woodland management in Council owned woodland. This action was one of the main projects listed for woodland objectives as part of the Dunbartonshire Biodiversity Action Plan.

#### **Community Engagement & Consultation**

- Consultation Training delivered to employees (including Senior Managers) has been evaluated very positively with more staff receiving the Consultation Institute's Certificate of Professional Development.
- A survey of Citizens' Panel users showed a high level of satisfaction amongst those commissioning surveys, questions and focus groups. Survey response levels are also high at 75%, 75%, 69% and 72% for each of the last four surveys.

#### **Internal Audit**

- External Audit has again placed reliance on the work undertaken by Internal Audit which is an indication that they are satisfied with the scope and quality of the work done.
- 98% of the Audit Plan was delivered within timescale.
- High levels of customer satisfaction have been reported across the whole audit process but in particular, customers value the content of audit work undertaken and also the manner in which it is carried out.

## **Risk Management**

- Health and safety audits and inspection were delivered within timescale.
- Civil Contingencies risk register has been developed.
- All units within Risk Management have operational plans, including actions and milestones for inclusion in Covalent, the Council's risk and performance management system.

## **SUMMARY**

The detailed year end progress report for the first year of the Chief Executive's Departmental Plan 2009/13, summarised above, will inform the work of the Department over the next year and beyond, influencing our departmental priorities and objectives and our action plan for 2010/11.

### 3.0 STRATEGIC ASSESSMENT

The strategic assessment identified a number of issues which have implications for the Department and/or the Council as a whole. These are set out below, together with the actions that will be taken to address them in 2010/11:

- **Community Planning**

The first challenge relates to the implementation of the CPP Partnership Agreement including a programme of development sessions on strategic planning and governance. A further challenge is to drive forward an improvement agenda for community engagement through the delivery of new, commissioned services and joined up work with Council's BVIP Community Engagement Work Stream. A key strategic challenge exists to drive forward the programme model ensuring compliance with performance management systems and standards and financial controls.

- **Implementation of Public Sector Improvement Framework (PSIF)**

In 2007 the Council agreed to roll out the Public Sector Improvement Framework (PSIF), the tool it has adopted as standard for improving services. In order to deliver this, a budget bid for training PSIF assessors of £9.6K in 2010/11 and £4.8K in 2012/13 was submitted to Finance Services as part of the departmental planning process for 2010/14. This bid was unsuccessful.

As national guidance issued by the Improvement Service and Quality Scotland requires PSIF assessors to hold an EFQM assessor qualification, the outcome of this bid will severely impact on the rate at which PSIF can be implemented in 2010/11, with only one qualified assessor in the Chief Executive's Department. Progress in this area will also be hampered by the recent departmental re-structure which reduced the number of PSIF posts from two to one and reduced the grading of this post from Grade 8 to 7.

The action plan for 2010/11 now reflects this position. A further budget bid will be submitted in the next planning cycle for 2011/12.

- **Population Decline**

The continuing fall in population in West Dunbartonshire poses a number of challenges to the local authority and to the local economy. Moreover, the General Registrar's population projections suggest that as a consequence of the economic recession, population loss is accelerating.

The Council faces continuing reductions in GAE funding as part of the formula is based on per capita figures as well as a decline in revenue i.e. Council Tax and income from rent. A falling population also acts as a significant drag on the local economy as it removes that part of the population who fuel the economy through work and support the economy through spending earned income. The fall in the number of children being born who will feed into the working age population also raises the risk of skills and labour shortages.

To address these concerns, the option of offering to re-settle refugees is being considered. The target for achieving population growth in our Single Outcome Agreement recognises that the benefits of in-migration to the area are in maintaining and building local communities, boosting local economies and filling skills gaps, both in lower skilled and highly skilled occupations. Net migration has already either prevented population decline or contributed to population growth in a number of countries. Offering to resettle refugees would provide a means of arresting population decline, boosting economic growth and the possibility of plugging existing skills gaps, whilst at the same time the Council would be providing safety and security to an extremely vulnerable group of refugees. Work towards this will progress in 2010/11.

- **Introduction of a Socio-Economic Duty**

The Government has introduced a duty to reduce socio-economic inequalities which is designed to tackle the persistent inequality of social class. It is part of the wider Equalities Bill 2009 which the Government will be consulting on during the summer of 2010 with guidance on implementation produced in the autumn. The provisions of the Bill will be implemented in 2011.

The Bill requires key public bodies, when taking strategic decisions, to have due regard to the need to reduce the inequalities of outcome that result from socio-economic disadvantage. Specifically, this will require the Council to focus on key strategic decisions; draw on available evidence, and be able to demonstrate this has been taken into account; consider how to better target our policies and resources to help those who are most disadvantaged; balance the desirability of that aim against other objectives; work with key partners to deliver change where possible; work within existing budgets and resource allocations; and work within existing planning, decision-making and reporting processes.

Actions to raise awareness of this among senior managers and elected members are reflected in the action plan for 2010/11 in preparation for the implementation of the duties in 2011.

- **Introduction of the Child Poverty Bill**

Passed in 2009, this Bill is part of the Socio Economic Duty referred to above. It aims to make improvements in relative poverty, material deprivation, persistent poverty, and absolute low income, and sets out performance indicators, targets and time scales for each of these areas. It requires the Scottish Government to publish child poverty strategies, establish a child poverty Commission to provide advice on the development of the child poverty strategies, and to publish annual progress reports.

The Council will have a duty with other local delivery partners to work together to tackle child poverty, conduct a local needs assessment, produce a child poverty strategy, and to take child poverty into account in the production and revision of their Sustainable Communities Strategies.

Actions to raise awareness of this among senior managers and elected members are reflected in the action plan for 2010/11 in preparation for the implementation of the duties in 2011.

- **Access Improvements**

The percentage of Council buildings delivering services that are suitable for and accessible to disabled people continues to rise. In 2009/10, over 50% of Council buildings met the criteria, an increase from 44.6% the previous year and from 20.8% in 2004/5 when this SPI was first measured. However, there was no budget for access improvements in 2009/10 and the increase was entirely due to a number of access improvement projects committed from the 2008/9 budget and the inclusion of the new, fully accessible, secondary schools in the 2009/10 calculation.

The lack of funding for access improvements in 2009/10 has already resulted in targets being revised downwards from 52%, 56%, and 60% in 2010/11, 2011/12 and 2012/13 respectively, to 50% for each of the three years. If this lack of funding continues, the Council is at risk of being unable to improve the responsiveness of its services and of performing comparatively poorly against other Scottish local authorities; it ranked 24<sup>th</sup> of 31 authorities in 2008/9.

Budget bids will continue to be made for access improvement and attempts will be made to improve access through other capital budgets.

- **Partnership Working in Health Improvement**

The impending merge of the Community Health Partnership with WDC will require a review of the way in which our service delivery impacts on the health of our communities. In 2010/11, action will be initiated initially through the Health and Wellbeing Strategy Group of Community Planning. The WDC Lead Officer for Public Health will also work closer with management at the

Community Health Partnership to align joint planning. In addition, it is essential that the current arrangements for strategic leadership of the health theme through the CPP are maintained.

- **Co-ordinating Community Engagement & Consultation with Partners**

It may be challenging to achieve improvements in co-ordinating community engagement and consultation with partners due to current tensions between them. This may lead to failure to achieve objectives in the Best Value Improvement Plan for Community Engagement. It is essential that improvements in community engagement delivered through the BVIP Community Engagement Work Stream are clearly linked to improvements through the CPP community engagement tender.

Actions to begin addressing this are included in the 2010/11 action plan, including the development of a partner consultation calendar.

- **Change in Audit Focus**

The CIPFA Code of Practice 2006 has changed the audit focus. Originally concerned with the stewardship of funds, the skills required by auditors were largely financial. The move to provide assurance on the controls in place to meet organisational objectives requires a broader range of skills covering the assessment of risks and controls governing all areas of the Council's business in addition to the financial element.

Consequently, a development need has been identified and IIA training has been offered to Audit Assistants to support them through their changing role.

- **Integration of Risk Management Function into the Chief Executive's Department**

The integration of the Risk Management function into the Department will have implications for both the audit planning and performance activity within the department. This will be taken forward in 2010/11.

- **Publication of Local Outcome Indicators**

The publication of an updated menu of local outcome indicators from the Improvement Service will have implications for the performance indicators already agreed for the current SOA. In 2010/11 work will be undertaken to revise some PIs for Local Outcomes in the SOA. This will involve researching the current status for these indicators and related benchmarking and trend data.

- **Best Value and Community Planning**

The Chief Executive's Departmental Plan is informed by Audit Scotland progress reports of Best Value and Community Planning in 2009 and 2010. A number of support functions delivered by the Department contribute to implementation of the Best Value Improvement Plan which is reflected in our Departmental Plan.

An Assurance and Improvement Plan (April 2010-March 2013), which is still in draft format, was developed for the Council in May 2010 by the Local Area Network (LAN). The corporate assessment of the Council's performance against the seven characteristics of best value identified areas of uncertainty, including performance management, self evaluation and improvement. As the Chief Executive's Department takes the corporate lead in these areas, the 2010/11 Plan includes actions to improve these areas as a matter of priority.

- **PSIF Review of the Chief Executive's Department**

Improvement actions arising from the PSIF review of the Department have been incorporated in the 2010/11 action plan.



## **SUMMARY**

Together with the outcome of our performance review for 2009/10 set out in Section 2, the issues identified through the strategic assessment will inform the work of the Department over the period of this plan, influencing our service priorities and objectives and our planned actions for 2010/11 and beyond.

## 4.0 CORPORATE PLANNING CONTEXT

The Council has developed a new Corporate Plan for 2010/14, closely aligned with the Community Plan 2007/17 and the Single Outcome Agreement 2009/11. The themes, priorities, and objectives, set out in detail in the Corporate Plan 2010/14 and summarised below, provide the context for departmental planning over the next four years.

### CORPORATE THEMES AND PRIORITIES 2010/14

The Council has identified six themes and related priorities:

- |         |                                    |  |
|---------|------------------------------------|--|
| Theme 1 | Regeneration and the local economy | <ul style="list-style-type: none"><li>• better employment opportunities</li><li>• deliver co-ordinated, sustainable planning</li><li>• grow the local economy</li><li>• improve housing quality</li><li>• promote physical area regeneration</li><li>• reduce population decline</li><li>• regenerate the schools estate</li></ul>   |
| Theme 2 | Health and well being              | <ul style="list-style-type: none"><li>• increase life expectancy – especially in the most deprived areas</li><li>• reduce inequalities and poverty</li><li>• target support to vulnerable groups</li></ul>   |
| Theme 3 | Safe and strong communities        | <ul style="list-style-type: none"><li>• improve community safety</li><li>• improve community spirit</li><li>• improve estate management of Council housing</li></ul>   |
| Theme 4 | Sustainable environments           | <ul style="list-style-type: none"><li>• improve environmental quality and sustainability</li><li>• improve sustainability of the transportation network</li></ul>  |
| Theme 5 | Education and lifelong learning    | <ul style="list-style-type: none"><li>• provide learning for life</li><li>• raise school attainment and achievement</li></ul>  |
| Theme 6 | An improving Council               | <ul style="list-style-type: none"><li>• improve community engagement</li><li>• improve governance, resource management and financial planning</li><li>• improve organisational culture</li><li>• improve strategic leadership</li><li>• improve the perception of West Dunbartonshire</li><li>• promote continuous improvement and competitiveness</li><li>• promote equal opportunities</li></ul> |

These themes and priorities have been informed by a range of factors including the Community Plan 2007/17, the Single Outcome Agreement 2009/11, the commitments of the administration, the

opportunities and challenges that we face over the period of this plan, and the needs and aspirations of our community.

For each priority, specific and measurable objectives have been identified and performance indicators with targets have been set to enable progress to be monitored, managed and reported to all stakeholders.

Full details of the Corporate Plan 2010/14 are available on the Council's website.

### **DELIVERING THE 2010/14 CORPORATE PRIORITIES AND OBJECTIVES**

The majority of the Department's actions are focused on delivering the corporate priorities and objectives under Theme 6 An Improving Council. Many of the priorities and objectives under this theme are part of the Best Value Improvement Plan developed in response to Audit Scotland's Best Value and Community Planning Audits carried out in 2006 and 2007 with follow up progress reports in 2008, 2009, and 2010.

Section 7 sets out the Department's contribution to meeting the corporate priorities and objectives in more detail in the form of a detailed action plan for 2010/11.

## 5.0 KEY DEPARTMENTAL OBJECTIVES

The primary focus of the Department is to contribute to delivering the corporate priorities and objectives referred to in Section 4. In addition, a number of key departmental objectives have been identified and appropriate performance indicators developed to monitor progress towards them. Some of the departmental objectives identified reflect issues highlighted in the performance review and strategic assessment set out in sections 2 and 3 of this Plan.

The key departmental objectives for 2010/14 are:

- improve departmental planning and performance management in the Department;
- improve community planning structures and processes;
- improve governance throughout the Council;
- improve the SOA process;
- strengthen the Council's commitment to tackling fraud;
- improve and develop the Department's workforce;
- improve attendance within the Department;
- improve employee communication within the Department;
- improve morale and employee perceptions of feeling valued within the Department;
- improve self awareness within the Department;
- increase satisfaction levels among stakeholders of the Corporate Communications & Marketing services;
- improve the process of civil contingencies across the Council;
- improve the process for business continuity across the Council.

Section 7 sets out the departmental objectives for 2010/14 in detail, together with performance indicators and targets to measure progress towards them, and actions to deliver them in 2010/11.

## 6.0 RISKS

### STRATEGIC RISKS

The Department has considered the Council's strategic risks, set out in the Joint Planning & Budget Guidance 2009, and identified actions to mitigate the following:

- Strategic Risk 003 - Failure to ensure transparency and accountability
- Strategic Risk 004 - Lack of dialogue
- Strategic Risk 005 - Major fraud or corruption
- Strategic Risk 007 - Failure to achieve the corporate plan and performance management agendas
- Strategic Risk 012 - Poor reports from external resources (external scrutiny)
- Strategic Risk 013 - Lack of competitiveness

The actions to mitigate these risks have been incorporated in the Department's action plan for 2010/11 set out in Section 7.

### DEPARTMENTAL RISKS

While the Chief Executive's Department has no departmental risk register at present, it recognises the need to identify potential risks at this level and seek to mitigate these. The Senior Management Team will consider this in 2010/11 and this is reflected in the action plan set out in Section 7. Departmental risks will be assessed as part of the planning process in September 2010.

## **7.0 2010/11 ACTION PLAN**

The Department's action plan for 2010/11, set out in detail at Appendix 2, reflects the outcome of our performance review for 2009/10 (Section 2), the issues identified through the strategic assessment (Section 3), the corporate planning context (Section 4) and our response to strategic and department risks (Section 6). Specifically, it sets out:

- actions to deliver the corporate objectives;
- actions to deliver the departmental objectives, together with performance indicators to measure progress towards them; and
- actions to mitigate strategic risks.

## 8.0 RESOURCES

### BUDGET

Table 1 below provides a summary of the budget for the Chief Executive's Department, including employee costs:

**Table 1:**

	<b>Estimate 2009/10 £</b>	<b>Probable 2009/10 £</b>	<b>Estimate 2010/11 £</b>	<b>Estimate 2011/12* £</b>	<b>Estimate 2012/13* £</b>
Chief Executive's Unit	201,680	215,840	204,230	204,777	204,777
Community Planning	209,170	229,340	258,340	266,968	271,736
Corporate Communications & Marketing	359,510	332,170	342,080	323,233	327,747
Internal Audit	458,030	447,900	400,490	403,884	403,884
Policy Unit	606,040	611,900	660,800	656,590	654,411
Quality & Improvement					
Performance Management & Risk					
<b>CED TOTAL</b>	<b>1,834,430</b>	<b>1,837,150</b>	<b>1,865,940</b>	<b>1,855,452</b>	<b>1,862,555</b>

\*Subject to change due to restructuring, pay inflation and management adjustments (Finance Services, April 2010)

The employee costs do not reflect the recently restructured Department. However, they will be included in the Budget book for 2011.

### EMPLOYEES

Following the re-structure in April 2010, there are now 40.3 full time equivalent posts within the Department including 4 vacancies. Table 2 sets this out in more detail.

**Table 2:**

	<b>FTE Posts</b>	<b>Vacancies</b>	<b>Total</b>
Chief Executive's Unit	3	0	3
Head of Service+ Administrative Support	2.5	0	2.5
Community Planning	8	0	8
Corporate Communications & Marketing	4	1	5
Internal Audit	7	0	7
Quality & Improvement	1	2	3
Performance Management & Risk	9.8	1	10.8
Equalities Post/s (location to be confirmed)	1	0	1
<b>CED TOTAL</b>	<b>36.3</b>	<b>4</b>	<b>40.3</b>

### TRAINING & DEVELOPMENT

All employees have a Performance & Development Plan (PDP) which clearly sets out the links between their actions and the delivery of the departmental and corporate objectives that are set out in this Plan. New training and development needs identified through the PDP process are:

- Institute of Internal Auditors (IIA) training for audit assistants to support them through a development in their role in response to a change in the CIPFA Code of Practice 2006, covering auditing the performance of an organisation as a whole.;
- The Department's Management Team is currently participating in the WDC programme of leadership and management development.
- Members of staff who are recruited to the Quality Improvement team will be required to participate in EFQM Assessor training with Quality Scotland before they can participate in live self evaluation and improvement.

#### **OTHER RESOURCES**

The Department has responsibility for a range of ICT. ICT is updated on a cyclical basis within some sections of the department. There will be a need to begin updating ICT equipment in other areas beginning 2010/11.



**PERFORMANCE MANAGEMENT FRAMEWORK**

A revised performance management framework, agreed by Audit & Performance Review Committee on 14<sup>th</sup> January 2009, was introduced in April 2009. It sets out how departmental plans will be monitored, managed and reported to stakeholders and replaces the previous performance management framework that was based on quarterly performance review meetings.

The progress of this Plan will be monitored, managed, and reported in accordance with the new framework. In summary, it sets out how departmental plans will be considered at directorate management team (DMT), corporate management team (CMT), and elected member levels, providing opportunities to pro actively manage and scrutinise performance.

Full details of the new performance management framework, as it relates to departmental plans, are set out at Appendix 3.

**PERFORMANCE & DEVELOPMENT PLAN**

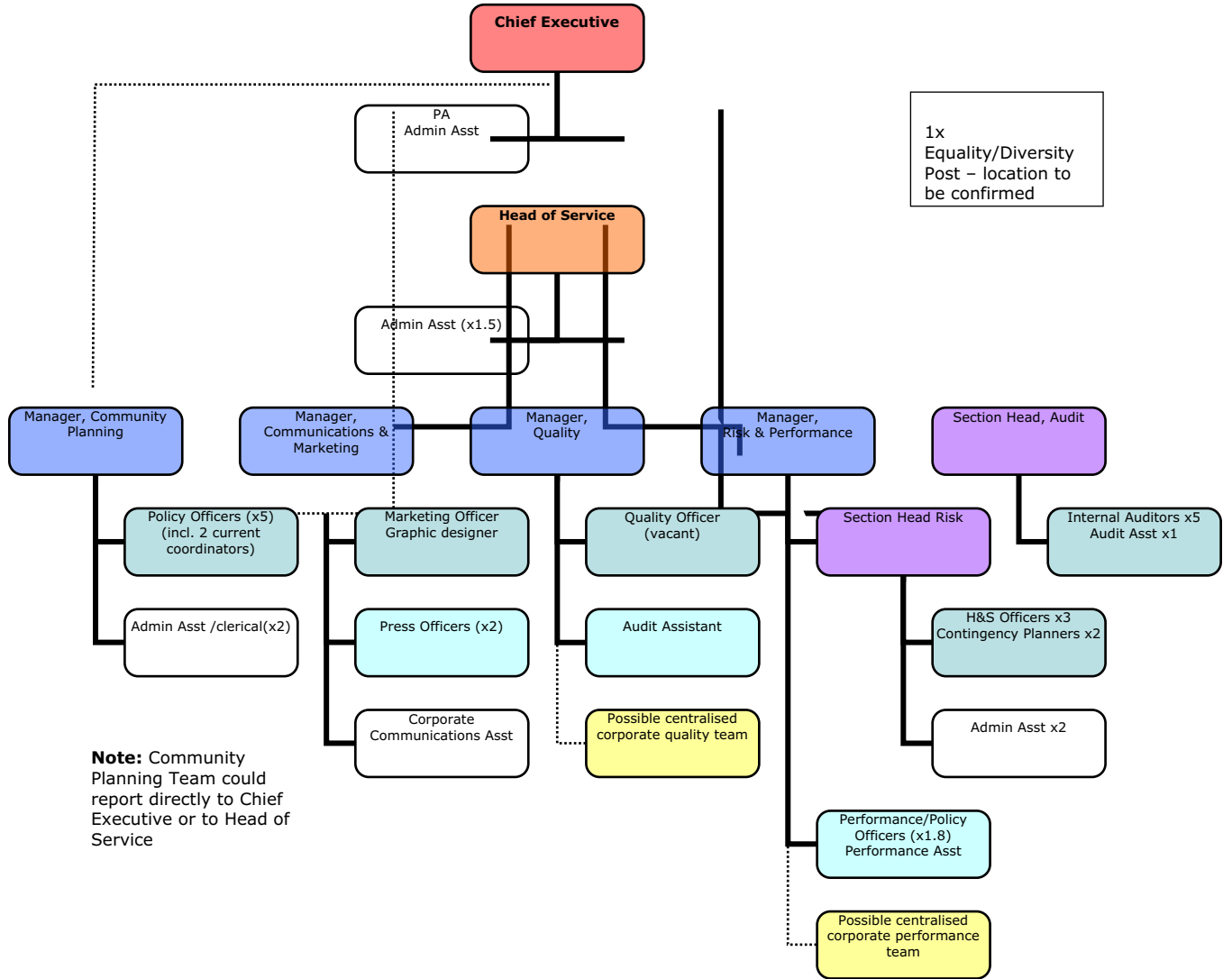
All employees should have a Performance & Development Plan (PDP) in place which clearly sets out the links between their actions and the delivery of the wider departmental and corporate objectives that are set out in this Plan. PDPs are reviewed twice yearly.

**PUBLIC PERFORMANCE REPORTING**

The Department primarily contributes to delivering the corporate priorities and objectives referred to in Section 4. Reporting this performance to external stakeholders was previously carried out through the Council newspaper, West Dunbartonshire News, with each of the four editions focusing on one of the Council's six corporate themes. Following the decision to end production of the newspaper, an alternative will be considered for reporting public performance information for the 2009/10 period and beyond. It is likely to take the form of an annual newsletter.

While there is no additional, specific public performance reporting of the Chief Executive's Departmental Plan, twice yearly progress reports are available to the public on-line from the CMIS system.

**APPENDIX 1: DEPARTMENTAL STRUCTURE CHART - PROPOSED**



**APPENDIX 2: 2010/11 ACTION PLAN WITH INDICATORS AND TARGETS**

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<b>Th</b>	1 Regeneration & the local economy (CP10-14)								
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<b>P</b>	Reduce population decline (CP10-14)								
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<b>Ob</b>	Reduce population decline and out migration (CP10-14)								
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
change in net population migration	N/A	-95	-147	-2	-35	-30	-30	-30	Valerie McIlhatton
Population of West Dunbartonshire	91,240	91,090	90,940	90,920	91,090	91,090	91,090		Valerie McIlhatton

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/105/10-14 Undertake data and statistical analysis for the CMT and elected members on aspects of the economy, the impacts of demographic change and migration in order to improve service planning and thereby achieve better performance	01 Apr 2010	31 Mar 2011	Valerie McIlhatton
CED/PU/106/10-14 Secure progress for the proposal to re-settle refugees in order to support a key Council objective of reducing population decline	01 Apr 2010	31 Mar 2011	Valerie McIlhatton

<b>Th</b>	2 Health & well being (CP10-14)								
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<b>P</b>	Increase life expectancy - especially in the most deprived areas (CP10-14)								
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<b>Ob</b>	Improve diet and nutrition (CP10-14)								
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Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/028/10-14 Contribute to the delivery of the Community Planning Partnership's West Dunbartonshire Nutrition Strategy and working group	01 Apr 2010	31 Mar 2011	Bobby Jones

<b>Ob</b>	Improve the health and safety of Council employees (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Percentage of Council employees who drink alcohol on three or more days a week	N/A	16%	N/A	15%	12%	10%	9%	8%	Bobby Jones
Percentage of Council employees who eat five or more portions of fruit and vegetables a day	N/A	68%	N/A	68%	71%	72%	73%	74%	Bobby Jones
Percentage of Council employees who rarely or never exercise	N/A	16%	N/A	18%	12%	10%	9%	8%	Bobby Jones
Percentage of Council employees who smoke	N/A	19%	N/A	16%	16%	15%	14%	13%	Bobby Jones
Healthy Working Lives Award - Level Achieved where 1 = Bronze, 2 = Silver, 3 = Gold		1	2	2	3				Bobby Jones

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/030/10-14 Complete a three year staff health strategy	01 Apr 2010	31 Mar 2011	Bobby Jones
CED/PU/031/10-14 Achieve Mental Health & Well Being Commendation Award for Staff Related Work	01 Apr 2010	31 Mar 2011	Bobby Jones
CED/PU/138/10-14 Achieve Healthy Working Lives Gold Award for WDC	01 Apr 2010	31 Mar 2011	Bobby Jones
CED/PU/139/10-14 Develop a Benchmarking System for Health Improvement across WDC	01 Apr 2010	31 Mar 2011	Bobby Jones
CED/RM/003/10-14 Establish a Health and Safety Management System	04 May 2010	31 Mar 2011	John Duffy
CED/RM/004/10-14 Implement accredited Health and Safety training programme	01 Jun 2010	31 Mar 2011	John Duffy

<b>Ob</b>	Increase levels of physical activity (CP10-14)
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Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/033/10-14 Contribute to the implementation of the Community Planning FSF Physical Activity Action Plan	01 Apr 2010	31 Mar 2011	Bobby Jones

<b>Ob</b>	Promote positive mental health (CP10-14)			
Action Code & Title		Start Date	Due Date	Assigned To
CED/PU/034/10-14 Assist in reviewing and revising the Choose Life Action Plan		01 Apr 2010	31 Mar 2011	Bobby Jones

<b>Ob</b>	Reduce levels of smoking (CP10-14)			
Action Code & Title		Start Date	Due Date	Assigned To
CED/PU/035/10-14 Contribute to the successful outcome of the Community planning Whitecrook Equally Well Tobacco Project		01 Apr 2010	31 Mar 2011	Bobby Jones

<b>P</b>	Reduce inequalities and poverty (CP10-14)			
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<b>Ob</b>	Reduce child poverty (CP10-14)			
Action Code & Title		Start Date	Due Date	Assigned To
CED/PU/109/10-14 Monitor and report uptake of child trust fund vouchers and Work with WFR to extend and better target WFR service in this area		01 Apr 2010	31 Mar 2011	Valerie McIlhatton

<b>Ob</b>	Reduce financial exclusion (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	Target	Target	Target	Target	
Percentage of Citizen Panel respondents who are in some or deep financial trouble (Rest of WD)		N/A	7	6	6	5	5			Valerie McIlhatton
Percentage of the total population who are income-deprived		N/A	N/A	24%		No data for this range				Valerie McIlhatton
Action Code & Title		Start Date		Due Date		Assigned To				
CED/PU/110/10-14 Develop actions resulting from the results of the feasibility study to reduce the under provision of mainstream banking services across West Dunbartonshire		01 Apr 2010		31 Mar 2011		Valerie McIlhatton				

<b>Ob</b>	Reduce poverty (CP10-14)			
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Residence based median weekly earnings for females	£324.60	£343.60	£355.80	£403.10	£425.00	£450.00	£308.60	£308.60	Valerie McIlhatton
Residence based median weekly earnings for males	£474.10	£467.70	£469.70	£482.70	£500.00	£500.00	£421.50	£421.50	Valerie McIlhatton

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/111/10-14 Produce and Monitor an Anti Poverty Strategy 2010/14	01 Apr 2010	31 Mar 2011	Valerie McIlhatton
CED/PU/112/10-14 Analyse and disseminate information derived from SIMD 2008 to: support applications for external funding, to assist in strategic targeting of resources and to identify areas for improvement	01 Apr 2010	31 Mar 2011	Valerie McIlhatton
CED/PU/113/10-14 Co-ordinate Council's response to Cosla's anti-poverty officers working group	01 Apr 2010	31 Mar 2011	Valerie McIlhatton
CED/PU/114/10-14 Monitor and evaluate Council's response to Achieving our Potential	01 Apr 2010	31 Mar 2011	Valerie McIlhatton
CED/PU/146/10-14 Prepare guidance on the introduction of a socio-economic duty and the associated child poverty bill to reduce socio-economic disadvantage	01 Apr 2010	31 Mar 2011	Valerie McIlhatton

**Th** 6 An improving Council (CP10-14)

**P** Improve community engagement (CP10-14)

**Ob** Improve confidence and active citizenship for children and young people (CP10-14)

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/014/10-14 Research the potential for a young persons' e-panel	01 Apr 2010	31 Mar 2011	Anne Clegg

<b>Ob</b>	Improve the effectiveness of community consultation and engagement activity (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	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%	20%	23%	26%	29%	Anne Clegg
Percentage of Citizens Panel respondents who think the Council communicates well with its residents	22%	N/A	24%	16%	24%	28%	32%	36%	Anne Clegg

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/014/10-14 Research the potential for a young persons' e-panel	01 Apr 2010	31 Mar 2011	Anne Clegg
CED/PU/015/10-14 Co-ordinate the Best Value Improvement Plan Community Engagement Work Stream	01 Apr 2010	31 Mar 2011	Anne Clegg
CED/PU/016/10-14 Co-ordinate Consultation Activity and promote best practice	01 Apr 2010	31 Mar 2011	Anne Clegg
CED/PU/017/10-14 Improve consultation and community engagement skills and capacity within WDC	01 Apr 2010	31 Mar 2011	Anne Clegg
CED/PU/020/10-14 Review Community Day and report on recommendations for a reconfigured event	01 Apr 2010	30 Oct 2010	Anne Clegg
CED/PU/022/10-14 Direct operation and development of WD Citizens' Panel	01 Apr 2010	31 Mar 2011	Anne Clegg
CED/PU/024/10-14 Support and develop the operation of the CPC	01 Apr 2010	31 Mar 2011	Anne Clegg
CED/PU/025/10-14 Organise and run WDC Budget Consultation	01 Apr 2010	31 Mar 2011	Anne Clegg
CED/PU/037/10-14 Prepare all health related questions and monitor responses for the Citizens' Panel	01 Apr 2010	31 Mar 2011	Bobby Jones

<b>P</b>	Improve governance, resource management and financial planning (CP10-14)
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<b>Ob</b>	Improve accountability to all stakeholders (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	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%	85%	85%	85%	Lynn Henderson



Action Code & Title	Start Date	Due Date	Assigned To
CED/IA/006/10-14 Produce Assurance Statement to support the SIFC	01 Apr 2010	30 Jun 2010	Lorraine Coyne
CED/PU/001/10-14 Participate in the scrutiny panel for CPP Investment applications and CPP Thematic Group programmes	01 Apr 2010	31 Mar 2011	Angela Campbell
CED/PU/052/10-14 Refine public performance reporting strategy including reporting at a corporate level and oversee implementation	01 Apr 2010	31 Mar 2011	chief executives head of service
CED/PU/090/10-14 Implement revised Public Performance Reporting arrangements at a corporate level for the Council	01 Apr 2010	31 Mar 2011	Lynn Henderson
CED/PU/091/10-14 Produce the Corporate Plan Performance Report for 2009/10	01 Apr 2010	31 Dec 2010	Lynn Henderson

<b>Ob</b>	Improve approach to risk management (CP10-14)
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Action Code & Title	Start Date	Due Date	Assigned To
CED/RM/001/10-14 Review approach to strategic risk management including recommendations of the risk management review	04 May 2010	31 Mar 2011	John Duffy

<b>Ob</b>	Improve CED attendance
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Number of days lost per employee for Chief Executive's Department			16.62	14.76	12	11.5	11	11	Deirdre Muldoon

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/064/10-14 Collate monthly absence statistics for CED and report to SMT	01 Apr 2010	31 Mar 2011	Deirdre Muldoon
CED/PU/065/10-14 Produce quarterly absence management statistics for Policy & Performance and Corporate Communication & Marketing and report to corporate HR	01 Apr 2010	31 Mar 2011	Deirdre Muldoon
CED/PU/082/10-14 Implement the Maximising Attendance Policy within Policy & Performance, Corporate Communications & Marketing, Community Planning, and Internal Audit	01 Apr 2010	31 Mar 2011	chief executives head of service

<b>Ob</b>	Improve community planning structures and processes								
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Has Audit Scotland's perception of the community planning framework, processes and structures improved? Yes/No	No	Yes	N/A	N/A	Yes	Yes	Yes	Yes	Peter Barry
<b>Action Code &amp; Title</b>					<b>Start Date</b>		<b>Due Date</b>		<b>Assigned To</b>
BA/2010/031 31. Undertake a wide scale review of how we deliver community support and outreach on a council wide basis					01 Apr 2010		31 Mar 2011		Peter Barry
CED/CM/006/10-14 Develop an improved media profile for community planning					01 Apr 2010		31 Mar 2011		Lesley Anne Law
CED/CP/003/10-14 Oversee the effective governance and management of community planning					01 Apr 2010		31 Dec 2010		Peter Barry
CED/CP/004/10-14 Provide management support and direction for CPP thematic groups					01 Apr 2010		31 Mar 2011		Peter Barry
CED/CP/006/10-14 Complete and oversee the implementation of the CPP Partnership Agreement					01 Apr 2010		31 Dec 2010		Peter Barry
CED/CP/007/10-14 Manage and develop relationships with the Third Sector, including community organisations					01 Apr 2010		31 Dec 2010		Peter Barry
CED/CP/008/10-14 Develop effective communication processes for community planning					01 Apr 2010		31 Jan 2011		Peter Barry
CED/CP/009/10-14 Provide development support for the Education and Life Long Learning Thematic Group					01 Apr 2010		31 Mar 2011		Liz Tuach
CED/CP/010/10-14 Provide development support for the Affordable Housing Thematic Group					01 Apr 2010		31 Mar 2011		Fiona Miller
CED/RM/002/10-14 Develop partnership risk arrangements					04 May 2010		31 Dec 2010		John Duffy

<b>Ob</b>	Improve departmental planning and performance management in the Chief Executive's Department			
Action Code & Title	Start Date	Due Date	Assigned To	
CED/PU/095/10-14 Co-ordinate and prepare CED's twice yearly progress reports for Corporate & Efficient Governance Committee and quarterly e-mail reports to all elected members	01 Apr 2010	31 Mar 2011	Lynn Henderson	
CED/PU/096/10-14 Facilitate the departmental planning process within the Chief Executive's Department and produce the draft Chief Executive's Departmental Plan 2011/15	01 Apr 2010	31 Mar 2011	Lynn Henderson	
CED/PU/097/10-14 Finalise the Chief Executive's Departmental Plan 2010/14 and submit to Corporate & Efficient Governance Committee for approval	01 Apr 2010	31 May 2010	Lynn Henderson	
CED/PU/163/10-14 Involve staff in developing CED vision and mission statement as part of 2011/15 Departmental Plan	01 Aug 2010	30 Sep 2010	chief executives head of service	

<b>Ob</b>	Improve governance throughout the Council									
Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To	
	Value	Value	Value	Value	Target	Target	Target	Target		
Percentage of Systems Audit Plan completed	81.3%	85%	92%	98%	87%	90%	90%	90%	Joe Gillespie	
Does external audit place reliance on the work of Internal Audit? Yes/No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Lorraine Coyne	
Action Code & Title	Start Date			Due Date			Assigned To			
CED/IA/007/10-14 Review the CIPFA/SOLACE Good Governance Action Plan	01 Apr 2010			31 Mar 2011			Lorraine Coyne			
CED/IA/010/10-14 Consult with stakeholders on audit performance	01 Apr 2010			31 Mar 2011			Colin McDougall			

<b>Ob</b>	Improve the corporate planning, service planning and budget process (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	Target	Target	Target	Target		
Percentage of directorate plans that conform to Joint Planning & Budget Guidance	80%	50%	80%	80%	100%	100%	100%	100%	Lynn Henderson	

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/092/10-14 Develop and implement the corporate planning process for 2011/15	01 Apr 2010	31 Mar 2011	Lynn Henderson
CED/PU/093/10-14 Co-ordinate revision and issue of Joint Planning & Budget Guidance for 2011/15 with Finance & ICT Services	01 Apr 2010	31 Mar 2011	Lynn Henderson
CED/PU/115/10-14 Prepare the Social and Economic Profile to assist service departs to : establish priorities and targets, identify areas for improvement thereby improving service delivery	01 Apr 2010	31 Mar 2011	Valerie McIlhatton
CED/PU/162/10-14 Develop indicators to measure performance against BV2 characteristics and PSIF results and build in to corporate, departmental and operational plans	01 Apr 2010	31 Mar 2011	Sandra Brysland

**Ob** Improve the Performance Management Framework (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	Target	Target	Target	Target	
Has Audit Scotland's perception of the quality of the Council's performance management framework improved? Yes/No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	chief executives head of service
Percentage of elected members satisfied or very satisfied with the quality of performance management reports	N/A	N/A	N/A	N/A					chief executives head of service

Action Code & Title	Start Date	Due Date	Assigned To
CED/IA/001/10-14 Implement a systematic Audit of Covalent	01 Apr 2010	31 Mar 2011	Colin McDougall
CED/PU/164/10-14 Evaluate Covalent training	01 Jun 2010	31 Mar 2011	Lynn Henderson

<b>Ob</b>	Improve the process for business continuity across the Council									
Performance Indicator		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
		Value	Value	Value	Value	Target	Target	Target	Target	
Compliance rating for business continuity from Health & Safety Executive where 1 = Poor; 2 = Fair; and 3 = Good		No data for this range				3	3	3	3	John Duffy
Action Code & Title				Start Date		Due Date		Assigned To		
CED/RM/006/10-14 Develop a Business Continuity Plan for the Council				01 Apr 2010		30 Mar 2011		John Duffy		

<b>Ob</b>	Improve the process of civil contingencies across the Council									
Performance Indicator		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
		Value	Value	Value	Value	Target	Target	Target	Target	
Compliance rating for civil contingencies from Health & Safety Executive where 1 = Poor; 2 = Fair; and 3 = Good					1	3	3	3	3	John Duffy
Action Code & Title				Start Date		Due Date		Assigned To		
CED/RM/005/10-14 Embed civil contingencies across the Council				01 Apr 2010		31 Mar 2011		John Duffy		

<b>Ob</b>	Improve the SOA process									
Action Code & Title				Start Date		Due Date		Assigned To		
CED/CP/001/10-14 Oversee the development, monitoring and reporting of the SOA				01 Apr 2010		31 Mar 2011		Peter Barry		
CED/CP/002/10-14 Manage the design and implementation of community planning programmes that deliver SOA outcomes				01 Apr 2010		31 Mar 2011		Peter Barry		
CED/PU/004/10-14 Develop a Performance Management Framework for CPP Thematic Groups				01 Apr 2010		31 Mar 2011		Angela Campbell		
CED/PU/012/10-14 Review and update Single Outcome Agreement performance framework				01 Apr 2010		31 Mar 2011		Angela Campbell		

<b>Ob</b>	Strengthen the Council's commitment to tackling fraud									
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Percentage of National Fraud Initiative investigations that have been started	N/A	N/A	N/A	100%	90%	90%	90%	90%	Colin McDougall
Action Code & Title			Start Date		Due Date		Assigned To		
CED/IA/004/10-14 Take Part in the NFI Exercise			01 Apr 2010		31 Mar 2011		Colin McDougall		
CED/IA/011/10-14 Update Policies relevant to tackling fraud			01 Apr 2010		31 Mar 2011		Colin McDougall		

<b>P</b>	Improve organisational culture (CP10-14)
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<b>Ob</b>	Improve and develop the CED's workforce
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Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/083/10-14 Implement PDP process within Policy & Performance, Corporate Communications & Marketing, Community Planning and Internal Audit	01 Apr 2010	31 Mar 2011	chief executives head of service
CED/PU/165/10-14 Develop a learning development strategy and action plan for the CED to meet staff development needs as identified in the PDP process	31 May 2010	31 Mar 2011	chief executives head of service
CED/PU/166/10-14 Complete and implement review of reporting lines within new CED structure	31 May 2010	31 Dec 2010	chief executives head of service

<b>Ob</b>	Improve consultation and communication with employees (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Percentage of Council employees who agree or strongly agree that they have regular meetings with their line manager	N/A	N/A	N/A	61%	65%	70%	75%	80%	Louisa Mahon
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	61%	64%	68%	72%	76%	Louisa Mahon
Percentage of Council employees who agree or strongly agree that the Council asks about their views	N/A	17%	N/A	31%	35%	40%	50%	60%	Louisa Mahon
Action Code & Title			Start Date		Due Date		Assigned To		

Action Code & Title	Start Date	Due Date	Assigned To
CED/CM/007/10-14 Produce 4 issues of West Life each with an additional 4-page editorial	01 Apr 2010	31 Mar 2011	Lesley Anne Law; Louisa Mahon
CED/CM/008/10-14 Redesign, brand and re-launch the Council's Intranet as part of new Internal Communications Policy	01 Apr 2010	31 Mar 2011	Anna Chambers; Lesley Anne Law
CED/CM/010/10-14 Develop and implement a Communications Training Plan	01 Apr 2010	31 Mar 2011	Lesley Anne Law; Louisa Mahon
CED/PU/039/10-14 Develop further health information for staff via Westlife, the intranet, the employee survey and the induction scheme	01 Apr 2010	31 Mar 2011	Bobby Jones

<b>Ob</b>	Improve employee communication within the CED
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Percentage of Chief Executive's Department employees who agree that they are given information to understand the reasons for organisational change	N/A	N/A	N/A	61%	65%	68%	71%	74%	Lesley Anne Law
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%	48%	52%	56%	60%	Louisa Mahon

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/085/10-14 Review and monitor the implementation of revised system of monthly section meetings (linked to SMTs), monthly team briefings (linked to the Core Brief), and quarterly PDPs across the Department	01 Apr 2010	31 Mar 2011	chief executives head of service
CED/PU/143/10-14 Organise monthly Section Meetings and Team Brief meetings	01 Apr 2010	31 Mar 2011	Deirdre Muldoon
CED/PU/144/10-14 Provide information on HR briefings to staff	01 Apr 2010	31 Mar 2011	Deirdre Muldoon
CED/PU/145/10-14 Review and report health and safety issues to staff	01 Apr 2010	31 Mar 2011	Deirdre Muldoon

<b>Ob</b>	Improve morale and employee perceptions of feeling valued (CP10-14)
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Action Code & Title	Start Date	Due Date	Assigned To
CED/CM/013/10-14 Develop a staff consultation plan that covers the main areas for communication in 2010/11	01 Apr 2010	31 Mar 2011	Lesley Anne Law; Louisa Mahon
CED/PU/044/10-14 Develop a policy on positive mental health	01 Apr 2010	31 Mar 2011	Bobby Jones

<b>Ob</b>	Improve morale and employee perceptions of feeling valued within the Chief Executive's Department		
Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/089/10-14 Consult with CED employees on actions to improve morale and perceptions of feeling valued	01 Apr 2010	31 Mar 2011	chief executives head of service

<b>P</b>	Improve strategic leadership (CP10-14)
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<b>Ob</b>	Improve decision-making and performance scrutiny (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Has Audit Scotland's perception of member/officer relations improved? Yes/No	No	No	No		Yes	Yes	Yes	Yes	Liz Cochrane

Action Code & Title	Start Date	Due Date	Assigned To
CED/CP/012/10-14 Develop programme to ensure involvement of elected members in the CPP thematic structures and strategic board	01 Apr 2010	31 Dec 2010	Peter Barry
CED/IA/009/10-14 Monitor the progress of the Audit Plan 2010/11 and report to A&PR	01 Apr 2010	31 Mar 2011	Joe Gillespie
CED/PU/157/10-14 Develop procedures for option appraisal and build into the Committee reporting process	01 Apr 2010	31 Mar 2011	chief executives head of service



<b>Ob</b>	Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff (CP10-14)		
Action Code & Title	Start Date	Due Date	Assigned To
CA/WDC/2402/007 REVIEW OF STRATEGIC LEADERSHIP AND DECISION MAKING PROCESSES- Business Days	01 Apr 2010	31 Mar 2011	chief executives head of service
CED/PU/057/10-14 Develop further elected members and managers performance scrutiny process	01 Apr 2010	31 Mar 2011	chief executives head of service
CED/PU/116/10-14 Present analyses of key emerging issues to the CE, CMT and elected members to assist in establishing priorities and targets to support the Councils strategic objectives.	01 Apr 2010	31 Mar 2011	Valerie McIlhatton
CED/PU/154/10-14 Undertake a review of the current 8 strategic priorities and implement new arrangements for monitoring	01 Apr 2010	31 Mar 2011	chief executives head of service
CED/PU/170/10-14 Build programme of progressive leadership for the CED senior management team into PDP process	01 Apr 2010	31 Mar 2011	chief executives head of service

<b>Ob</b>	Improve Member-Officer relations (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	Target	Target	Target	Target	
Has Audit Scotland's perception of member/officer relations improved? Yes/No	No	No	No		Yes	Yes	Yes	Yes	Liz Cochrane
Action Code & Title	Start Date		Due Date		Assigned To				
CED/PU/156/10-14 Oversee and facilitate peer and external support arrangements for the BV improvement Plan	01 Apr 2010		31 Mar 2011		chief executives head of service				
CED/PU/171/10-14 Evaluate effectiveness of Improvement & Efficiency Executive and implement areas requiring improvement	01 May 2010		30 Sep 2010		chief executives head of service				

<b>P</b>	Improve the perception of West Dunbartonshire (CP10-14)
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<b>Ob</b>	Improve the image and reputation of West Dunbartonshire and the Council (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Percentage of Citizens Panel respondents who agree or strongly agree that Council's external image is positive	N/A	N/A	N/A	13%	30%	35%	40%	45%	Lesley Anne Law
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%	68%	70%	72%	73%	Cheryl Marshall

Action Code & Title	Start Date	Due Date	Assigned To
CED/CM/001/10-14 Implement media plans for Housing & Regeneration, Education, Culture & Events, and Social Work & Health	01 Apr 2010	31 Mar 2011	Anna Chambers; Lesley Anne Law
CED/CM/015/10-14 Complete the implementation of the general election media campaign	01 Apr 2010	31 Mar 2011	Lesley Anne Law
CED/CM/020/10-14 Redesign and re-launch the Council Internet as a West Dunbartonshire portal with information for residents, visitors and businesses	01 Apr 2010	31 Mar 2011	Anna Chambers; Lesley Anne Law
CED/CM/021/10-14 Develop a communications strategy for employees, trade unions and the local community to support the shared services agenda	01 Apr 2010	31 Mar 2011	Lesley Anne Law
CED/CM/022/10-14 Implement communication plan to support 2011/12 budget	01 Apr 2010	31 Mar 2011	Lesley Anne Law
CED/CM/024/10-14 Market West Dunbartonshire as a location - Live, Work. Visit	01 Apr 2010	30 Jun 2011	Lesley Anne Law
CED/CM/025/10-14 Centralise marketing and design services	01 Apr 2010	31 Mar 2011	Lesley Anne Law
CED/CM/028/10-14 Develop a media training programme for senior officers and elected members	01 Apr 2010	31 Mar 2011	Lesley Anne Law; Lynn McAdam

<b>Ob</b>	Increase satisfaction levels among stakeholders of the Corporate Communications & Marketing services
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Action Code & Title	Start Date	Due Date	Assigned To
CED/CM/032/10-14 Carry out customer satisfaction survey of corporate communications	01 Apr 2010	31 Mar 2011	Anna Chambers; Lesley Anne Law

<b>P</b>	Promote continuous improvement and competitiveness (CP10-14)
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<b>Ob</b>	Improve self awareness within the Chief Executive's Department
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Action Code & Title	Start Date	Due Date	Assigned To
CED/IA/003/10-14 Continue to explore possibilities for knowledge sharing and service sharing for Internal Audit	01 Apr 2010	31 Mar 2011	Colin McDougall
CED/IA/005/10-14 Develop further performance measures with benchmarking partners	01 Apr 2009	31 Mar 2011	Joe Gillespie
CED/IA/008/10-14 Monitor implementation of Internal Audit's Continuous Improvement Plan	01 Apr 2010	31 Mar 2011	Lorraine Coyne
CED/PU/104/10-14 Carry out consultation on CED service with Policy Unit stakeholders	31 Oct 2010	31 Mar 2011	Sandra Brysland
CED/PU/158/10-14 Implement a rolling programme of PSIF service reviews across the Chief Executive's Department	01 Apr 2010	31 Jan 2011	Sandra Brysland
CED/PU/160/10-14 Explore the possibility of participating in PSIF pilot with the Improvement Service to review the Community Planning Partnership	01 Sep 2010	31 Dec 2010	Sandra Brysland

<b>Ob</b>	Improve service efficiency and competitiveness (CP10-14)
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Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/058/10-14 Develop and lead Phase 2 programme of competitiveness reviews of selected services	01 Apr 2010	31 Mar 2011	Sandra Brysland
CED/PU/060/10-14 Deliver Phase 2 of benchmarking training - support and guidance for departments	01 Apr 2010	31 Mar 2011	Sandra Brysland
CED/PU/061/10-14 Refine and update PI benchmarking data in Covalent	01 Apr 2010	31 Mar 2011	
CED/PU/099/10-14 Implement and monitor the Continuous Improvement Strategy (including the four Cs - compete, consult, challenge, and compare)	01 Apr 2010	31 Mar 2011	Sandra Brysland
CED/PU/118/10-14 Develop a programme for options appraisal, a training programme and guidance	01 Aug 2010	31 Mar 2011	Sandra Brysland
CED/PU/172/10-14 Develop a performance measure to identify efficiency savings (cashable and non-cashable) generated by services as a result of business review and shared services	01 May 2010	31 Mar 2011	Sandra Brysland

<b>Ob</b>	Improve service performance and quality (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Percentage of Citizens Panel respondents satisfied or very satisfied with Council Services	60%	74%	N/A	66%	75%	80%	80%	80%	David Webster
Percentage of PSIF self evaluations completed across the Council	No data for this range					100%	100%	100%	Sandra Brysland
Percentage of CED stakeholders satisfied or very satisfied with the service	No data for this range								Sandra Brysland
Action Code & Title					Start Date	Due Date	Assigned To		
CED/PU/062/10-14 Co-ordinate and prepare reports on progress of the Best Value Improvement Plan					01 Apr 2010	31 Mar 2011	Sandra Brysland		
CED/PU/063/10-14 Review progress of continuous improvement against BV2 criteria					01 Apr 2010	31 Mar 2011	Sandra Brysland		
CED/PU/100/10-14 Implement PSIF across all Council services					01 Apr 2010	31 Mar 2011	Sandra Brysland		
CED/PU/120/10-14 Develop corporate support plan for PSIF					01 Apr 2010	31 Aug 2011	Sandra Brysland		
CED/PU/161/10-14 Develop approach and resources to meet requirements of WDC Assurance and Improvement Plan in relation to self evaluation and performance management					31 May 2010	31 Mar 2011	Sandra Brysland		
CED/PU/173/10-14 Develop system to quality assure and validate PSIF					01 Sep 2010	31 Dec 2010	Sandra Brysland		
CED/PU/174/10-14 Evaluate strategic PSIF reviews and implement improvements to the self assessment process					31 May 2010	31 Aug 2010	Sandra Brysland		

<b>Ob</b>	Join-up and share services with other providers (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Number of shared service arrangements (external providers)	N/A	52	53	66	70				Colin McDougall
Action Code & Title					Start Date	Due Date	Assigned To		
CED/PU/086/10-14 Support the implementation of the outcomes of the Clyde Valley Community Planning Partnership Shared Service Review					01 Apr 2010	31 Mar 2011	chief executives head of service		
CED/PU/087/10-14 Carry out annual review of departmental shared service development arrangements					01 Apr 2010	31 Mar 2011	Colin McDougall		
CED/PU/088/10-14 Oversee the implementation of West Dunbartonshire Council's					01 Apr 2010	31 Mar 2011	Colin McDougall		

Action Code & Title	Start Date	Due Date	Assigned To
Shared Service Strategy			
CED/PU/127/9-13 Monitor implementation of West Dunbartonshire Council Shared Service Strategy	01 Apr 2010	31 Mar 2011	Colin McDougall

<b>P</b>	Promote equal opportunities (CP10-14)
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<b>Ob</b>	Promote equal opportunities throughout West Dunbartonshire (CP10-14)
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Performance Indicator	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Assigned To
	Value	Value	Value	Value	Target	Target	Target	Target	
Number of equality impact assessments of Council's plans, strategies, and policies completed	3	6	9	15	15	15	15	15	Lewis Morrison
CM4c: Percentage of council buildings in which all public areas are suitable for and accessible to disabled people	33.7%	39.6%	44.6%	50.1%	50%	50%	50%	50%	Lewis Morrison

Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/071/10-14 Co-ordinate the Equality Scheme 2009/12	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/074/10-14 Co-ordinate equalities consultation	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/076/10-14 Produce equalities publications and record communication needs	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/078/10-14 Promote improvement to accessibility of Council buildings and wider environment	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/125/10-14 Support equality in partnership working through the CPP	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/149/10-14 Facilitate implementation of Gypsy Traveller Strategy via Gypsy Traveller Corporate Forum	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/150/10-14 Develop and co-ordinate equalities communication plan	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/151/10-14 Support equality in partnership working through LGBT Network	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison

<b>Ob</b>	Provide and promote equal opportunities within the Council (CP10-14)
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Action Code & Title	Start Date	Due Date	Assigned To
CED/PU/075/10-14 Support equality and diversity in employment	30 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/079/10-14 Contribute to development and delivery of equalities training	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/080/10-14 Support equality in procurement policy and procedures	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/122/10-14 Co-ordinate mainstreaming of equality including impact assessment and monitoring	01 Apr 2010	31 Mar 2011	Suzanne Greer; Lewis Morrison
CED/PU/123/10-14 Lead on departmental work to further mainstream equality including projects focused on specific areas of equality	01 Apr 2010	30 Nov 2011	Suzanne Greer; Lewis Morrison

**APPENDIX 3: PERFORMANCE MANAGEMENT FRAMEWORK**

Scrutineer	Focus	Performance Management Framework	
Directorate Management Team	Departmental Plan	Frequency	Monthly (optional but strongly recommended) Quarterly (obligatory)
		Format	Meeting incorporated into wider directorate management team meetings e.g. SMT/DMT OR dedicated performance management meetings
		Attendance	Director, heads of services, managers
		Timing	Monthly - Maximum of two weeks after end of month Quarterly - Maximum of four weeks after end of quarter
		Scope of report	Monthly - Actions (exceptions only), monthly monitored PIs that are not on track, absence Quarterly - All actions, quarterly monitored PIs, and directorate risks from Covalent scorecard for directorate's departmental plan (including absence), as well as complaints, FOI requests, and health and safety statistics, etc
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report formats to be agreed
Corporate Management Team	Departmental Plan	Frequency	One directorate every quarter
		Format	CMT meeting with heads of services from whichever directorate is presenting
		Timing	Timetable to be agreed
		Scope of report	Key issues, PIs that are not on track, departmental risks, financial issues
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report format to be agreed plus other items not covered in Covalent report but which fall within the scope defined above
Elected Members	Departmental Plan	Frequency	Twice yearly formal reports Quarterly e-mailed reports
		Format	Twice yearly - Formal report to relevant committee/s Quarterly - E-mailed Covalent report to members of relevant committee/s
		Timing	Twice yearly - Mid year report around November and year end report around June Quarterly - Immediately following the quarterly SMT/DMT meetings, with any changes reflected in Covalent prior to report being e-mailed to elected members
		Scope of report	Twice yearly - All actions, PIs, and directorate risks Quarterly - All actions, PIs, and directorate risks
		Source of report	Covalent scorecard for departmental plan
		Format of report	Standard Covalent report format to be agreed