

Appendix 1: Best Value Improvement Plan 2009/10


Generated on: 20 January 2010

1-Strategic Leadership 1.1-Develop strategic leadership by the CMT



Action	Status	Due Date	Progress Bar	Latest Note	Department
Review and refine the appropriate parts of the action plan for Strategic Leadership & Decision Making by Elected Members		31 Jan 2010		A review of the 1st year's activity will be submitted to the I&EE 9/2/10	Chief Executive's Department
Further develop scrutiny process for poorly performing services		31 Mar 2010		Report on poorly performing indicators submitted to CMT and A&PRC in September. Further reports on progress of action plans due in December 09 and March 10	Chief Executive's Department
Develop key corporate performance scorecard for CMT		31 Mar 2010		First Draft submitted to CMT 12 January. A separate discussion session is planned before agreement on a final set of key corporate indicators and submission to A&PR Committee in April	Chief Executive's Department
Review the Councils strategic direction, vision, mission, values and priorities		26 May 2010		Priorities now to be discussed by CMT and with members with a view to informing the corporate plan 11/14	Chief Executive's Department
Engage peer support to improve decision making and improvement		31 Mar 2010			Chief Executive's Department
Develop the CMT processes, remit and terms of reference to include monitoring the overall progress of the BV Improvement Plan and the 8 key priority areas		31 Mar 2010		Remit and responsibility developed; for discussion and agreement through workstream meeting (26th Jan)	Corporate Services

1-Strategic Leadership 1.2-Improve decision making for the strategic priority areas and scrutiny of organisational performance







Action	Status	Due Date	Progress Bar	Latest Note	Department
Coordinate the establishment of feasibility assessments and project management arrangements for each of the 8 key strategic priorities		31 Mar 2010		Feasibility assessments are complete. Project management arrangements are being overseen by the Strategic Leadership workstream. Next meeting 26/1/10	Chief Executive's Department
Define terms of Stakeholder engagement and Elected Member sponsorship and scrutiny for each of the 8 key strategic priorities		31 Mar 2010		Stakeholder engagement and sponsorship have been identified. Review of priorities for 10/11 now required. This will be on agenda for workstream 26/1/10	Chief Executive's Department
Review long-term financial planning implications for each of the 8 key strategic priorities		31 Mar 2010			Corporate Services


Action	Status	Due Date	Progress Bar	Latest Note	Department
Review long-term workforce planning implications for each of the 8 key strategic priorities		31 Mar 2010	<input type="text" value="0%"/>	Workforce planning arrangements and project teams in place for each directorate. Strategic priority requirements being reflected through directorate workforce plan.	Corporate Services

1-Strategic Leadership
1.3-Lead process of continuous improvement through self assessment

Action	Status	Due Date	Progress Bar	Latest Note	Department
Implement PSIF in selected service areas		31 Mar 2010	<input type="text" value="50%"/>	The programme for roll out of PSIF in service areas will now commence in April/May 2010, after strategic reviews are completed and a team has been recruited to drive the process forward	Chief Executive's Department
Agree and implement Plan for strategic PSIF reviews		31 Mar 2010	<input type="text" value="54%"/>	Draft Continuous Improvement Strategy designed currently consulting with HOS and Managers	Chief Executive's Department

1-Strategic Leadership
1.4-Develop a long-term financial planning framework

Action	Status	Due Date	Progress Bar	Latest Note	Department
Develop 2-year financial plan, incorporate into rolling 10-year financial strategy (IC/6)		31 Mar 2010	<input type="text" value="60%"/>	The financial strategy with a 3 year projection at summary level has been approved by CEGC in September 2009. However, the projections are only indicative.	Corporate Services
Develop & deliver Members and Senior Officers training programme on strategic financial issues		31 Mar 2011	<input type="text" value="0%"/>	The financial strategy with a 3 year projection at summary level has been approved by CEGC in September 2009. However, the projection are only indicative.	Corporate Services
Review budget process		31 Mar 2011	<input type="text" value="0%"/>	The financial strategy with a 3 year projection at summary level has been approved by CEGC in September 2009. However, the projection are only indicative.	Corporate Services
Complete review of income maximisation project		31 Mar 2011	<input type="text" value="0%"/>	The financial strategy with a 3 year projection at summary level has been approved by CEGC in September 2009. However, the projection are only indicative.	Corporate Services
Develop framework to assist in the setting, measuring and realisation of efficiency targets into the budget process		31 Mar 2011	<input type="text" value="0%"/>	The financial strategy with a 3 year projection at summary level has been approved by CEGC in September 2009. However, the projection are only indicative.	Corporate Services
Develop financial planning process through new		31 Mar 2011	<input type="text" value="0%"/>	The financial strategy with a 3 year projection at	Corporate Services

Action	Status	Due Date	Progress Bar	Latest Note	Department
commissioning strategies				summary level has been approved by CEGC in September 2009. However, the projections are only indicative.	
Further develop linkages between budget planning, service planning and workforce planning		31 Mar 2011	<input type="text" value="0%"/>	The financial strategy with a 3 year projection at summary level has been approved by CEGC in September 2009. However, the projection are only indicative.	Corporate Services

2-Competitiveness


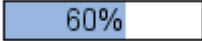




2.1-Assess competitiveness and options

Action	Status	Due Date	Progress Bar	Latest Note	Department
Develop and oversee programme of competitiveness reviews of selected services		31 Mar 2010		Competitiveness Framework to go to C&EG Committee Jan10. Initial position statements on 21 priority services produced. KPMG action plan responded to.	Chief Executive's Department
Establish framework for options review of services		30 Jun 2010		Will be addressed in mid-2010 following completion of initial position statements on the 21 priority service areas.	Chief Executive's Department
Undertake competitiveness review of PR & Marketing service within Chief Executives		31 May 2010		Aspects of Corporate Communications and Marketing (along with printing services) now included as a further priority area.	Chief Executive's Department
Undertake competitiveness review of 5 priority services within Corporate Services		31 May 2010		Priority service areas are: Legal, Contact Centre, Printing, Recruitment and Procurement	Corporate Services
Undertake competitiveness review of 5 priority services within Educational Services		31 May 2010		Priority service areas Sports Development, Community and Learning Development, Libraries, Pre-5 provision and Outdoor Education.	Educational Services
Undertake competitiveness review of 5 priority services within HEED		31 May 2010		Priority services are Grounds Maintenance, Soft Facilities Management, Architectural Services, Planning & Building Control and Housing Management	Housing, Environmental and Economic Development
Undertake competitiveness review of Fieldwork		31 May 2010		Revised milestone timelines - original timelines not realistic due to other live issues at these times re budget preparation, implementation of charges, etc.	Social Work and Health
Undertake competitiveness review of Homecare		31 May 2010		Revised milestone timelines - original timelines not realistic due to other live issues at these times re budget preparation, implementation of charges, etc.	Social Work and Health
Undertake competitiveness review of Older peoples daycare		31 May 2010		Revised milestone timelines - original timelines not realistic due to other live issues at these times re budget preparation, implementation of charges, etc.	Social Work and Health
Undertake competitiveness review of Older People's residential		31 May 2010		Revised milestone timelines - original timelines not realistic due to other live issues at these times re budget preparation, implementation of charges, etc.	Social Work and Health
Undertake competitiveness review of Welfare Rights		31 May 2010		Revised milestone timelines - original timelines not realistic due to other live issues at these times re budget preparation, implementation of charges, etc.	Social Work and Health

2-Competitiveness

2.2-Improve benchmarking

Action	Status	Due Date	Progress Bar	Latest Note	Department
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Deliver benchmarking training, support and guidance to departments		31 Mar 2010		Revised Guidance document produced. Aim to roll-out at SMN in February. Training needs still to be assessed and main training likely to take place during 10/11	Chief Executive's Department
Set up PI benchmarking data in Covalent		31 Mar 2010		SPI benchmarking data entry complete. APSE Performance Network data being loaded. Future tasks include SHBVQ data, CIPFAstats and other efficiency measures	Chief Executive's Department
Develop Activity Based Costing		31 Mar 2010		Initial scoping meetings have been held with Departments involving departmental finance staff to start the process of collecting robust cost-related indicators	Corporate Services

3-Organisational Culture


3.1 Facilitate a comprehensive approach to developing management practice and behaviour

Action	Status	Due Date	Progress Bar	Latest Note	Department
Stage 1 - Develop Senior Manager Network forum to embed ownership of organisational performance and improvement plan		31 Mar 2010	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%	Initial programme for first 6 months issued; further development areas and topics to be identified via BV Culture Group in January meeting on 14/01/10.	Corporate Services
Establish a corporate behaviour and values framework for all managers and staff - stage 1		31 Mar 2010	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%	Development currently underway and linking into other key HR frameworks and practices to facilitate a joined-up approach.	Corporate Services
Implement revised performance and personal development framework - stage 1		31 Mar 2010	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%	Development currently underway and linked to development of behaviour and values framework.	Corporate Services
Implement manager's induction framework - stage 1		31 Mar 2011	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	WDC attained accreditation to deliver CMI accredited programmes; Introduction to Team Leading programme launched December and 4 programmes commence February, targeted at new and first line managers	Corporate Services
Stage 1 - In partnership with Trade Unions, develop a framework to support a range of early dispute resolution measure to promote the effective resolution of workplace conflict at an informal stage.		31 Mar 2010	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	The final milestones to deliver this action will take place later in 2010 - Develop a conflict management toolkit for managers April 2010 and Jointly, with the trade unions, develop and deliver training for managers, staff and trade union representatives on the benefits of early dispute resolution and all the early dispute resolution solutions available to them in the workplace May 2010.	Corporate Services






3-Organisational Culture

3.2- Support development of Strategic Leadership

Action	Status	Due Date	Progress Bar	Latest Note	Department
Identify leadership skills and behaviours and associated development programme to support strategic leadership and culture change - stage 1		31 Mar 2010	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%	Development of skills & behaviour framework linked to PDP development and leadership development programme. Leadership development programme scheduled for launch in February and programme content will address strategic leadership role & characteristics.	Corporate Services
Build organisational clarity and capacity to support culture change and promote leadership at all levels - stage 1		31 Mar 2010	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%	Feedback has been received from CMT and will be taken forward through the next Culture Group meeting (end Jan.)	Corporate Services
Development of communication programme to support culture change and ensure strong and consistent message on strategic intent, direction and priorities for the Council - stage 1		31 Mar 2010	<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 50%	Employee survey communicated through SMN & Core Brief; results published to all staff on intranet. Pull-out edition of Westlife scheduled for January 2010.	Corporate Services

Action	Status	Due Date	Progress Bar	Latest Note	Department
Provide strategic challenge on systems and processes to ensure alignment with the required culture change		31 Mar 2010	<input type="text" value="0%"/>		Corporate Services

3-Organisational Culture
3.3 Development of technology and systems to support organisational culture change

Action	Status	Due Date	Progress Bar	Latest Note	Department
Strategic review and re-launch of the intranet to provide a central information destination for staff and managers - stage 1		31 Mar 2010	<input type="text" value="50%"/>	The final two milestones to complete this action will take place later in 2010 - Test and proof content 31/4/10 and launch modern intranet site 01/05/10	Corporate Services
Develop web editor training and skills programme for contributors		31 Mar 2010	<input type="text" value="50%"/>		Corporate Services
Develop a framework of communications which enables staff in remote locations to access a wide range of information. Stage 1		31 Mar 2010	<input type="text" value="0%"/>	There is an additional milestone that will be realised at the end of July 2010. Prepare project plan and implement in line with the implementation of the Employee Self Serve.	Corporate Services
Develop basic IT training and skills programme to support access for all		31 Mar 2010	<input type="text" value="40%"/>		Corporate Services
Identify and publish relevant HR policies and procedures on the Council internet site		14 Feb 2010	<input type="text" value="50%"/>		Corporate Services

4-Community Engagement

4.1 Promote Community Engagement Opportunities

Action	Status	Due Date	Progress Bar	Latest Note	Department
Organise and run WDC Budget Consultation		31 Mar 2010	<div style="width: 83%;"><div style="width: 83%;"></div></div> 83%		Chief Executive's Department
Investigate the viability of a Petitions Committee		10 Mar 2010	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%		Corporate Services
Implement initiatives to actively encourage young people and the community to participate in decision making		31 Mar 2010	<div style="width: 46%;"><div style="width: 46%;"></div></div> 46%	NEC card has been successfully rolled out with 981 cards distributed in 08/09. 09/10 card distribution will commence at the beginning of new schools term in Aug 09. Due to the non filling of the vacancy which incorporates the NEC agenda, there has been limited opportunities to promote and develop the Young Scot initiative. The post is expected to be filled by Oct and Young Scot initiatives will be progressed thereafter.	Educational Services
Review WDC Parental Involvement Strategy Group		31 Mar 2010	<div style="width: 66%;"><div style="width: 66%;"></div></div> 66%	The Parental Involvement Act changed the legislative framework for this area of engagement. A new WDC Parental Strategy Working Group has been established, with input from various areas of the service, including staff from Community Learning and Development, who are also involved in youth engagement.	Educational Services
Implement HE&ED consultation plan for 2009/10		31 Mar 2010	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%		Housing, Environmental and Economic Development
Implement, monitor and evaluate the Tenant Participation Strategy Action Plan		01 Jul 2010	<div style="width: 57%;"><div style="width: 57%;"></div></div> 57%		Housing, Environmental and Economic Development
Improve client strategy group as a means of promoting Community Engagement and Participation		31 Mar 2010	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Social Work and Health

4-Community Engagement

4.2 Improve the effectiveness of Community Engagement & Consultation Activity

Action	Status	Due Date	Progress Bar	Latest Note	Department
Develop the Consultation Network to support the delivery of improvement		31 Mar 2010	<div style="width: 81%;"><div style="width: 81%;"></div></div> 81%		Chief Executive's Department; Policy Unit
Develop and organise delivery of consultation training		31 Mar 2010	<div style="width: 57%;"><div style="width: 57%;"></div></div> 57%		Chief Executive's Department; Policy Unit
Develop good practice guidance on community engagement and consultation for the intranet and website		31 Mar 2010	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%		Chief Executive's Department; Policy Unit
Develop CED's Consultation Programme		31 Mar 2010	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Chief Executive's Department; Policy Unit

Action	Status	Due Date	Progress Bar	Latest Note	Department
Ensure the effective implementation of CPP report on Community Engagement to support engagement by both CPP and individual Partners		31 Mar 2010	<div style="width: 60%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">60%</div></div>	1st stage of tender process currently being finalised to identify preferred bidders	Chief Executive's Department
Review Community Day		30 Sep 2010	<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>		Chief Executive's Department
Develop community engagement/consultation evaluation framework to measure impact		31 Mar 2010	<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">0%</div></div>	Development of evaluation tools and processes and appropriate Performance Indicators. Existing tools being reviewed.	Chief Executive's Department
Develop Covalent Consultation Module and Reports		31 Mar 2010	<div style="width: 66%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">66%</div></div>	WD piloting this approach.	Chief Executive's Department
Improve consultation across Social Work & Health		31 Mar 2010	<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>		Social Work and Health

4-Community Engagement

4.3 Promote a partnership approach to Community Engagement

Action	Status	Due Date	Progress Bar	Latest Note	Department
Co-ordinate partner community engagement		31 Mar 2010	<div style="width: 66%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">66%</div></div>		Chief Executive's Department; Policy Unit
Develop partner consultation plan for Citizens' Panel 10-11		31 Mar 2010	<div style="width: 0%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">0%</div></div>	In principle agreement - proforma to be circulated	Chief Executive's Department

4-Community Engagement

4.4 Improve support for the Voluntary Sector

Action	Status	Due Date	Progress Bar	Latest Note	Department
Work in partnership to support Voluntary Sector Activity		31 Mar 2010	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>		Chief Executive's Department; Policy Unit

4-Community Engagement

4.5 Improve public information provision

Action	Status	Due Date	Progress Bar	Latest Note	Department
Improve public information across Social Work & Health		31 Mar 2010	<div style="width: 25%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">25%</div></div>		Social Work and Health