

# Appendix 1: Chief Executive's Departmental Plan 2010/14 – Mid Year Review

**Th** 1 Regeneration & the local economy

**P** Reduce population decline

**Ob** Reduce population decline and out migration

Action	Status	Progress	Due Date	Comment	Assigned To
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		<div style="width: 55%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">55%</div></div>	31 Mar 2011	Briefing note on October's JSA figures prepared and sent to Chief Executive and Elected Members on 18th November, 2010.	Valerie McIlhatton
Secure progress for the proposal to re-settle refugees in order to support a key Council objective of reducing population decline		<div style="width: 14%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">14%</div></div>	31 Mar 2011	This project will not be taken forward.	Valerie McIlhatton

**Th** 2 Health & well being

**P** Increase life expectancy - especially in the most deprived areas

**Ob** Improve diet and nutrition

Action	Status	Progress	Due Date	Comment	Assigned To
Contribute to the delivery of the Community Planning Partnership's West Dunbartonshire Nutrition Strategy and working group		<div style="width: 50%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">50%</div></div>	31 Mar 2011	Progressing as planned. This action is being taken forward in parallel with FSF funded projects.	Bobby Jones

<b>Ob</b>	Improve the health and safety of Council employees
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Action	Status	Progress	Due Date	Comment	Assigned To
Complete a three year staff health strategy		<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 60%	31 Mar 2011	First draft of 3 year strategy is now complete and being consulted upon.	Bobby Jones
Achieve Mental Health & Well Being Commendation Award for Staff Related Work		<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 40%	31 Mar 2011	Progressing as planned, discussion on format is current.	Bobby Jones
Achieve Healthy Working Lives Gold Award for WDC		<div style="width: 22%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 22%	31 Mar 2011	Progressing as planned.	Bobby Jones
Develop a Benchmarking System for Health Improvement across WDC		<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 25%	31 Mar 2011	Progressing as planned.	Bobby Jones
Establish a Health and Safety Management System		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 50%	31 Mar 2011	As part of this process three H&S inspections have been undertaken, the findings demonstrate significant improvement in the development a Health and Safety Management System based on HSG65.	John Duffy
Implement accredited Health and Safety training programme		<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 75%	31 Mar 2011	It is anticipated that the first training course will take place by 31 December 2010.	John Duffy

<b>Ob</b>	Increase levels of physical activity
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Action	Status	Progress	Due Date	Comment	Assigned To
Contribute to the implementation of the Community Planning FSF Physical Activity Programme		<div style="width: 57%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 57%	31 Mar 2011	Progressing as planned, looking to widen scope of physical activity programme.	Bobby Jones

<b>Ob</b>	Promote positive mental health
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Action	Status	Progress	Due Date	Comment	Assigned To
Assist in reviewing and revising the Choose Life Action Plan		<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 60%	31 Mar 2011	Choose Life continues to meet and exceed all targets as planned.	Bobby Jones

<b>Ob</b>	Reduce levels of smoking
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Action	Status	Progress	Due Date	Comment	Assigned To
Contribute to the successful outcome of the Community planning Whitecrook Equally Well Tobacco Project		<input type="text" value="40%"/>	31 Mar 2011	The project is currently undergoing evaluation. Further reports will be provided when complete.	Bobby Jones

<b>P</b>	Reduce inequalities and poverty
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<b>Ob</b>	Reduce child poverty
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Action	Status	Progress	Due Date	Comment	Assigned To
Monitor and report uptake of child trust fund vouchers and Work with WFR to extend and better target WFR service in this area		<input type="text" value="66%"/>	31 Mar 2011	The Coalition Government has abolished the Trust Fund voucher scheme therefore no further progress can be made with this target.	Valerie McIlhatton
Prepare guidance on the introduction of a socio-economic duty and the associated child poverty bill to reduce socio-economic disadvantage		<input type="text" value="0%"/>	31 Mar 2011	This work is to be transferred to another department.	Valerie McIlhatton

<b>Ob</b>	Reduce financial exclusion
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Action	Status	Progress	Due Date	Comment	Assigned To
Develop actions resulting from the results of the feasibility study to reduce the under provision of mainstream banking services across West Dunbartonshire		<input type="text" value="66%"/>	31 Mar 2011	A report was presented to the CMT on 22nd July, by request of the Administration asking for a working group to be set up to take the project forward. Awaiting outcome of working group.	Valerie McIlhatton

<b>Ob</b>	Reduce poverty
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Action	Status	Progress	Due Date	Comment	Assigned To
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		<input type="text" value="50%"/>	31 Mar 2011	Provided information for consultants working in Whitecrook.	Valerie McIlhatton

**Th** 6 An improving Council

**P** Improve community engagement

**Ob** Improve confidence and active citizenship for children and young people

Action	Status	Progress	Due Date	Comment	Assigned To
Research the potential for a young persons' e-panel		<input type="text" value="0%"/>	31 Mar 2011	Progressing to plan. Progressing to plan. A paper will go to the Community Planning Partnership Executive Group early in 2011 for consideration.	Anne Clegg

**Ob** Improve the effectiveness of community consultation and engagement activity

Performance Indicator	6/7	7/8	8/9	9/10	10/11					11/12	12/13	13/14	Assigned To	
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Percentage of Citizens Panel respondents who think the Council communicates well with its residents	22%	N/A	24%	16%	23%	24%				The PI is on an upward trend, but we have narrowly failed to reach the target by one percent. This measure is too broad in nature and invites a 'default' negative response. We are looking at better measures of communication for future alternative PIs.	28%	32%	36%	Anne Clegg
Percentage of Citizens' Panel (CP) respondents who agree that the CP annual newsletter 'Feedback' provides evidence that the Community Planning partners listen to what they tell us in surveys on developing and changing the way we provide services		N/A	N/A	N/A	74	66				New PI for 2010/11. This has already exceeded the target set of 66%.	75	76	77	Anne Clegg

Action	Status	Progress	Due Date	Comment	Assigned To
Manage the delivery of new community engagement services for WDCPP		<div style="width: 30%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 30%	31 Oct 2011	Work with Forums is progressing (including work to re-establish the Vale of Leven Forum). The first of four Community Engagement Co-ordinating Sessions will start on 18th November - to strengthen partnership approaches to engagement.	Peter Barry; Anne Clegg
Co-ordinate Consultation Activity and promote best practice		<div style="width: 71%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 71%	31 Mar 2011	Progress on target.	Anne Clegg
Improve consultation and community engagement skills and capacity within WDC		<div style="width: 75%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 75%	31 Mar 2011	Progressing to plan.	Anne Clegg
Review Community Day and report on recommendations for a reconfigured event		<div style="width: 83%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 83%	31 Mar 2011	Progressing to plan.	Anne Clegg
Direct operation and development of WD Citizens' Panel		<div style="width: 60%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 60%	31 Mar 2011	Milestone for October Survey is delayed due to decisions about budget consultation questions. Otherwise progressing well.	Anne Clegg
Support and develop the operation of the CPC		<div style="width: 80%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 80%	31 Mar 2011	The November meeting has been cancelled as there are only 2 agenda items. These will be re-scheduled to the meeting on 19th January 2011.	Anne Clegg
Organise and run WDC Budget Consultation		<div style="width: 50%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 50%	31 Mar 2011	Policy Officer, Community & Consultation has requested and is still awaiting clarification of her role in relation to the annual Budget Forum meetings.	Anne Clegg
Prepare all health related questions and monitor responses for the Citizens' Panel		<div style="width: 33%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 33%	31 Mar 2011	Progressing as planned, with an additional slot for Health Improvement being delivered in the latest survey.	Bobby Jones



Improve governance, resource management and financial planning



Improve accountability to all stakeholders

Action	Status	Progress	Due Date	Comment	Assigned To
Produce Assurance Statement to support the SIFC		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	30 Jun 2010	Complete.	Lorraine Coyne
Participate in the scrutiny panel for CPP Investment applications and CPP Thematic Group programmes		<div style="width: 100%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2011	Scrutiny Panel convened at the end of May 2010. Funding recommendations were submitted to CPP Executive Group for approval.	Angela Campbell
Refine public performance reporting strategy including reporting at a corporate level and oversee implementation		<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px; width: 100%;"></div></div> 0%	31 Mar 2011	Review to be carried out following the recent Public Performance Report 2009/10. This will help to inform the publication for 2010/11.	Colin McDougall

Action	Status	Progress	Due Date	Comment	Assigned To
Implement revised Public Performance Reporting arrangements at a corporate level for the Council		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Dec 2010	As part of the SPI process, Audit Scotland requires LAs to publish SPIs and other local PIs as part of PPR with a publication deadline of 30 September 2010. Our PPR publication 'Measuring Up?' was posted on the Council's website by the required date. A limited number of hard copies have also been distributed.	Lynn Henderson
Produce the Corporate Plan Performance Report for 2009/10 for Committee		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31 Oct 2010	The Corporate Plan performance report for 2009/10 was submitted to Audit & Performance Review Committee on 8 September 2010.	Lynn Henderson

**Ob** Improve approach to risk management

Action	Status	Progress	Due Date	Comment	Assigned To
Review approach to strategic risk management including recommendations of the risk management review		<div style="width: 14%;"><div style="background-color: #4f81bd; color: white; text-align: center;">14%</div></div>	30 Jun 2011	A further report on the proposed corporate approach to risk management is being prepared for the CMT.	John Duffy

**Ob** Improve CED attendance

Performance Indicator	6/7	7/8	8/9	9/10	Q2 9/10	Q2 10/11						10/11	11/12	12/13	13/14	Assigned To
	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target	Target	Target	
Number of days lost per employee for Chief Executive's Department			16.62	14.76	5.95	0.91	3				At 0.91 days per employee, the absence rate for Q2 continues to be well within the target of 3 days and is significantly better than the 5.95 recorded for the same quarter last year. However, it is slightly higher than the 0.74 days recorded for the first quarter of 2010/11 hence the declining short term trend.	12	11.5	11	11	Deirdre Muldoon

Action	Status	Progress	Due Date	Comment	Assigned To
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Action	Status	Progress	Due Date	Comment	Assigned To
Collate monthly absence statistics for CED and report to SMT		<div style="width: 66%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 66%	31 Mar 2011	October statistics collated and reported to SMT 01/11/10.	Deirdre Muldoon
Produce quarterly absence management statistics for Policy & Performance and Corporate Communication & Marketing and report to corporate HR		<div style="width: 66%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 66%	31 Mar 2011	Quarter 2 statistics completed and reported to Corporate HR 07/10/10.	Deirdre Muldoon
Implement the Maximising Attendance Policy within CED		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31 Mar 2011	Monthly monitoring in place across the Dept and policy strictly adhered to.	Lorraine Coyne

**Ob**

Improve community planning structures and processes

Action	Status	Progress	Due Date	Comment	Assigned To
Develop an improved media profile for community planning		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	31 Mar 2011	This work has been completed.	Malcolm Bennie
Oversee the effective governance and management of community planning		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31 Mar 2011	Progressing well - noted and sustained improvement in strategic board meetings.	Peter Barry
Provide management support and direction for CPP thematic groups		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31 Mar 2011	Progressing on target.	Peter Barry
Complete and oversee the implementation of the CPP Partnership Agreement		<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%	31 Mar 2011	Comprehensive partnership agreement in place that meets with CIPFA and SOLACE standards of good governance in partnerships, development programme for its full implementation progressing on target.	Peter Barry
Manage and develop relationships with the Third Sector in West Dunbartonshire		<div style="width: 33%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 33%	31 Mar 2011	Progressing positively and on target.	Fiona Miller
Develop effective communication processes for community planning		<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%	31 Mar 2011	Interim website active and continuing to develop.	Fiona Miller
Provide development support for the Education and Life Long Learning Thematic Group		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31 Mar 2011	The Thematic Group delivers and monitors four large multi-agency programmes. It is progressing well and there is sustained improvement at Thematic Group Meetings.	Liz Tuach
Provide development support for the Developing Affordable and Sustainable Housing Thematic group		<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%	31 Mar 2011	Progressing on target.	Fiona Miller
Lead on the Social Return on Investment pilot on West Dunbartonshire Youth Services Programme		<div style="width: 83%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 83%	31 Mar 2011	WD Social Return on Investment work is progressing on target and will provide valuable information that can be fed into discussions about improving service delivery within Youth Services.	Liz Tuach

Provide development support for Regeneration and Growing our Local Economy Thematic Group		<input type="text" value="20%"/>	31 Mar 2011	Progressing to target. Working closely with Employability Team.	Fiona Miller
Develop partnership risk arrangements		<input type="text" value="50%"/>	31 Mar 2011	A draft partnership code of practice and a generic risk register have been prepared.	John Duffy

**Ob**

Improve departmental planning and performance management in the Chief Executive's Department

Performance Indicator	6/7	7/8	8/9	9/10	10/11					11/12	12/13	13/14	Assigned To	
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Has the Chief Executive's Departmental Plan been produced in accordance with corporate guidelines? Yes/No	N/A	Yes	Yes	No	Yes	Yes				Draft 10/14 plan complying with corporate guidance produced and submitted to Corporate & Efficient Governance Committee for approval by June deadline. Item postponed until next Committee meeting.	Yes	Yes	Yes	Lynn Henderson

Action	Status	Progress	Due Date	Comment	Assigned To
Co-ordinate and prepare CED's twice yearly progress reports for Corporate & Efficient Governance Committee and quarterly e-mail reports to all elected members		<input type="text" value="87%"/>	31 Mar 2011	Year end progress report for 2009/10 submitted to C&EGC 26th May 2010. Progress report for first quarter of 2010/11 e-mailed to elected members and mid year progress report submitted to this Committee of 22 December 2010.	Lynn Henderson
Facilitate the departmental planning process within the Chief Executive's Department and produce the draft Chief Executive's Departmental Plan 2011/15		<input type="text" value="50%"/>	31 Mar 2011	Draft departmental plan and budget bids sent to finance on 30th September as per schedule. Consultation on the new draft is planned with elected members in the New Year with a view to finalising Plan for committee approval.	Valerie McIlhatton
Finalise the Chief Executive's Departmental Plan 2010/14 and submit to Corporate & Efficient Governance Committee for approval		<input type="text" value="100%"/>	31 May 2010	This action is complete.	Lynn Henderson
Involve staff in developing CED vision and mission statement as part of 2011/15 Departmental Plan		<input type="text" value="100%"/>	30 Sep 2010	Staff were all involved in SWOT/PEST for the 11/12 Departmental Plan but visioning will not take place until a new Administration reviews the Corporate vision.	Lorraine Coyne



<b>Ob</b>	Improve governance throughout the Council				
Action	Status	Progress	Due Date	Comment	Assigned To
Monitor the implementation of Audit Recommendations and report to A&PR		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31 Mar 2011	Report presented to A&PR on 8 September 2010.	Joe Gillespie
Review the CIPFA/SOLACE Good Governance Action Plan		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	31 Mar 2011	Field work complete and report presented to A&PR on 10 November 2010.	Joe Gillespie
Consult with stakeholders on audit performance		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31 Mar 2011	Remainder of work planned for later in the year.	Joe Gillespie

<b>Ob</b>	Improve the corporate planning, service planning and budget process				
Action	Status	Progress	Due Date	Comment	Assigned To
Develop and implement the corporate planning process for 2011/15		<div style="width: 66%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 66%	31 Mar 2011	A report seeking approval of the Corporate Plan 2011/15 was submitted to Council on 29 September 2010. This was agreed with minor amendments which have been incorporated in the Covalent scorecard and distributed to departments to form the basis of their departmental plan scorecards for 2011/15. The Plan will be published in late March 2011.	Lynn Henderson
Co-ordinate revision and issue of Joint Planning & Budget Guidance for 2011/15 with Finance & ICT Services		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	30 Sep 2010	Complete.	Lynn Henderson
Prepare the Social and Economic Profile to assist service departments to : establish priorities and targets, identify areas for improvement thereby improving service delivery		<div style="width: 80%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 80%	31 Mar 2011	Profile completed and published on web. Quick facts will not be published this year due to budget cuts. Therefore, this action has been progressed as far as it will go this year and progress will now remain at 80%.	Valerie McIlhatton
Develop indicators to measure performance against BV2 characteristics and PSIF results and build in to corporate, departmental and operational plans		<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 0%	31 Mar 2011	Indicators will be developed for the new CED Service Plan which will be rolled out across the Council once ratified in March 2011.	Sandra Brysland

<b>Ob</b>	Improve the Performance Management Framework				
Action	Status	Progress	Due Date	Comment	Assigned To
Implement a systematic Audit of Covalent		<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 0%	31 Mar 2011	This work will be carried out once the re-launched Covalent Group has met several times and considered various issues which can be assessed against actual system usage.	Colin McDougall

Action	Status	Progress	Due Date	Comment	Assigned To
Evaluate Covalent training		<div style="width: 66%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">66%</div></div>	31 Mar 2011	A survey of Covalent Users has been carried out. Results will be analysed and an evaluation questionnaire for training produced.	Lynn Henderson
Develop key corporate performance indicators for 2010/11		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31 Oct 2010	Action fully completed. Revised set of measures for Quarter 1 2010/11 reported to the Audit & Performance Review Committee on 8 September 2010	Colin McDougall

**Ob**

Improve the process for business continuity across the Council

Action	Status	Progress	Due Date	Comment	Assigned To
Develop a Business Continuity Plan for the Council		<div style="width: 25%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">25%</div></div>	30 Mar 2011	Progressing to plan.	Iain Davidson; John Duffy

**Ob**

Improve the process of civil contingencies across the Council

Action	Status	Progress	Due Date	Comment	Assigned To
Embed civil contingencies across the Council		<div style="width: 14%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">14%</div></div>	31 Mar 2011	Progressing to plan.	John Duffy

**Ob**

Improve the SOA process

Action	Status	Progress	Due Date	Comment	Assigned To
Oversee the development, monitoring and reporting of the SOA		<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	31 Mar 2011	Progressing well and on target.	Peter Barry
Manage the design and implementation of community planning programmes that deliver SOA outcomes		<div style="width: 66%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">66%</div></div>	31 Mar 2011	Progressing well, initial concerns about progress of thematic programmes have mainly been addressed satisfactorily.	Peter Barry

Develop a Performance Management Framework for CPP Thematic Groups			31 Mar 2011	Prepared first Quarterly Progress Report template (covering 1/04/10 to 30/06/10). Cascaded to Thematic Lead Officers. Provided assistance in completion, where required. Attended Thematic Group Meetings and provided guidance/support. From the completed forms returned, prepared/finalised a full Progress Report covering all Themes and submitted to CPP. Strategic Board/Executive Group at October/November 2010 meetings. Prepared and cascaded 6-monthly Progress Report template to Lead Officers.	Angela Campbell
Review and update Single Outcome Agreement performance framework			31 Mar 2011	As per advice from Thematic Lead Officers, a few PIs considered to be not robust or valid will remain in the current SOA for the time being - revisions/removal will be considered when developing the new SOA (2011 onwards).	Angela Campbell

	Strengthen the Council's commitment to tackling fraud				
Action	Status	Progress	Due Date	Comment	Assigned To
Take Part in the NFI Exercise			31 Mar 2011	2010 data matches expected end of January 2011	Joe Gillespie
Update Policies relevant to tackling fraud			31 Mar 2011	Report to be prepared for CMT	Joe Gillespie

	Improve organisational culture				
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	Improve and develop the CED's workforce				
Action	Status	Progress	Due Date	Comment	Assigned To
Implement PDP process within CED			31 Mar 2011	PDP largely complete across the dept. Further work will be required with some staff due to restructure proposals.	Lorraine Coyne
Implement a learning development strategy and action plan for the CED to meet staff development needs as identified in the PDP process			31 Mar 2011	A Learning Development Strategy will be developed by the new SMT by 31 March 2011.	Lorraine Coyne
Complete and implement review of reporting lines within new CED structure			31 Dec 2010	A review of the new structure will be undertaken by the new SMT by 31 December 2010.	Lorraine Coyne

	Improve consultation and communication with employees				
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Action	Status	Progress	Due Date	Comment	Assigned To
Produce 4 issues of West Life each with an additional 4-page editorial		<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 40%	31 Mar 2011	This is progressing as normal and will now also include a complete re-design of Westlife to improve its appearance and generate better engagement with staff.	Malcolm Bennie
Redesign, brand and re-launch the Council's Intranet as part of new Internal Communications Policy		<div style="width: 57%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 57%	31 Mar 2011	Since May this project has been led by ICT. Corporate Communications continues to provide daily support to ICT on all design and content issues but the project-management and re-launch is ICT's responsibility.	Malcolm Bennie
Develop and implement a Communications Training Plan		<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 0%	31 Mar 2011	Responsibility for Core Brief and Team Meetings now sits with OD.	Malcolm Bennie
Develop further health information for staff via Westlife, the intranet, the employee survey and the induction scheme		<div style="width: 42%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 42%	31 Mar 2011	Progressing as planned	Bobby Jones


**Ob** Improve employee communication within the CED


Action	Status	Progress	Due Date	Comment	Assigned To
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		<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 60%	31 Mar 2011	The SMT have implemented a new system of Pre-SMT meetings and will monitor the effectiveness of these meetings at the year end.	Lorraine Coyne
Organise monthly Section Meetings and Team Brief meetings		<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 25%	31 Mar 2011	These meetings are now no longer going ahead as Managers now do their own Team Briefs.	Deirdre Muldoon
Provide information on HR briefings to staff		<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 25%	31 Mar 2011	These meetings are no longer going ahead.	Deirdre Muldoon
Review and report health and safety issues to staff		<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 25%	31 Mar 2011	An initial Health & Safety Brief has now been provided.	Alan Pursley

**Ob** Improve morale and employee perceptions of feeling valued







Action	Status	Progress	Due Date	Comment	Assigned To
Develop a staff consultation plan that covers the main areas for communication in 2010/11		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31 Mar 2011	This action is complete.	Malcolm Bennie
Develop a policy on positive mental health		<div style="width: 33%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 33%	31 Mar 2011	Revisions as a result of discussions with Healthy Working Lives group have suggested that this 'policy' will need repositioned as a 'statement of intent'. A new milestone will be created to reflect this.	Bobby Jones



<b>Ob</b>	Improve morale and employee perceptions of feeling valued within the Chief Executive's Department				
Action	Status	Progress	Due Date	Comment	Assigned To
Consult with CED employees on actions to improve morale and perceptions of feeling valued		<input type="text" value="0%"/>	31 Mar 2011	Departmental survey will be undertaken during 2010/11.	Lorraine Coyne
<b>P</b>	Improve strategic leadership				
<b>Ob</b>	Improve decision-making and performance scrutiny				
Action	Status	Progress	Due Date	Comment	Assigned To
Monitor the progress of the Audit Plan 2010/11 and report to A&PR		<input type="text" value="66%"/>	31 Mar 2011	First 6 months reported - Progressing to plan.	Joe Gillespie
Develop procedures for option appraisal and build into the Committee reporting process		<input type="text" value="0%"/>	31 Mar 2011	An option appraisal toolkit and learning opportunities will be designed which will follow competitive benchmarking. If a service is found not to be competitive it will be subject to an appraisal of the service delivery options.	Sandra Brysland
<b>Ob</b>	Improve leadership and management skills of elected members, the corporate management team, middle management and supervisory staff)				
Action	Status	Progress	Due Date	Comment	Assigned To
Review of Strategic Leadership and Decision Making Processes - Business Days		<input type="text" value="71%"/>	31 Mar 2011	Progressing as planned.	Lorraine Coyne
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.		<input type="text" value="50%"/>	31 Mar 2011	CMT and elected members briefed on latest population forecasts unemployment levels and life expectancy.	Valerie McIlhatton
Undertake a review of the current 8 strategic priorities and implement new arrangements for monitoring		<input type="text" value="100%"/>	31 Mar 2011	Strategic Priorities for 2010/11 agreed by Council on 30 June. Monitoring arrangement now in place through the Strategic Leadership Group.	Lorraine Coyne
Build a programme of progressive leadership for the CED senior management team into PDP process		<input type="text" value="0%"/>	31 Mar 2011	The requirement for Progressive Leadership training will be assessed as part of the PDP process and added to development plans, as appropriate, by the 31 March 2011.	Lorraine Coyne
<b>Ob</b>	Improve Member-Officer relations				
Implement and facilitate peer and external support arrangements for Elected Members and senior managers		<input type="text" value="66%"/>	30 Sep 2010	All relevant support structures in place with the exception of peer support via IS. Design of development	Angela Terry

				day for CMT & Administration underway and delivery scheduled for October.	
Evaluate the effectiveness of the Improvement & Efficiency Executive and implement changes to bring about improvement		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%; position: absolute; left: 0;"></div><span style="position: absolute; left: 33%; top: -5px;">33%</span></div>	31 Mar 2011	Evaluation phase will begin in January 2011 with preparation of questionnaire for members.	Lorraine Coyne

	Improve the perception of West Dunbartonshire
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	Improve the image and reputation of West Dunbartonshire and the Council
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Action	Status	Progress	Due Date	Comment	Assigned To
Implement media plans for Housing & Regeneration, Education, Culture & Events, and Social Work & Health		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 85%; position: absolute; left: 0;"></div><span style="position: absolute; left: 85%; top: -5px;">85%</span></div>	31 Mar 2011	This action is almost complete and I anticipate no problems achieving the outcome.	Malcolm Bennie
Complete the implementation of the general election media campaign		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 100%; position: absolute; left: 0;"></div><span style="position: absolute; left: 100%; top: -5px;">100%</span></div>	31 Mar 2011	Editorial support agreed and secured with Post & Reporter to promote voter registration, proxy and postal voting.	Malcolm Bennie; Lesley Anne Law
Redesign and re-launch the Council Internet as a West Dunbartonshire portal with information for residents, visitors and businesses		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 90%; position: absolute; left: 0;"></div><span style="position: absolute; left: 90%; top: -5px;">90%</span></div>	31 Mar 2011	The internet re-design and re-launch is now led by ICT. Corporate Communications will provide extensive support to the ICT project team to assist the delivery. However, as things stand I do not anticipate the internet site being re-launched by 31 March.	Malcolm Bennie
Develop a communications strategy for employees, trade unions and the local community to support the shared services agenda		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 0%; position: absolute; left: 0;"></div><span style="position: absolute; left: 0%; top: -5px;">0%</span></div>	31 Mar 2011	Given negotiations on shared services remain at an early stage, it would not be possible to draw up a plan like this at this stage. Should the work stream projects create full business cases which are signed off by the administration before 31 March, and impact on staff at WDC, then the communications team will respond accordingly.	Malcolm Bennie
Implement communication plan to support 2011/12 budget		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 0%; position: absolute; left: 0;"></div><span style="position: absolute; left: 0%; top: -5px;">0%</span></div>	31 Mar 2011	This work is about to become underway and will be overseen by the Corporate Communications Manager	Malcolm Bennie
Market West Dunbartonshire as a location - Live, Work, Visit		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%; position: absolute; left: 0;"></div><span style="position: absolute; left: 33%; top: -5px;">33%</span></div>	30 Jun 2011	Given the reduced capacity within the communications team and the changed financial situation, the communications team are re-evaluating what can and can't be achieved in this area. Discussions have taken place with the Council's Tourism Officer about designing a promotional leaflet to be distributed throughout Scotland to bring visitors to the area. It is also important to state that much of the Live, Work, Visit vision rested upon the re-launch of the Council's external website which is suffering a delay.	Lesley Anne Law


Action	Status	Progress	Due Date	Comment	Assigned To
Centralise marketing and design services		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 62%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: -50%; transform: translate(-50%, -50%); font-weight: bold;">62%</span></div>	31 Mar 2011	Marketing guidelines and templates are currently being developed to allow staff, with no budget for external design, to develop their own material when the design diary is at full capacity. These guidelines and templates will be available to download from the new intranet site.	Lesley Anne Law
Develop a media training programme for senior officers and elected members		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: -50%; transform: translate(-50%, -50%); font-weight: bold;">20%</span></div>	31 Mar 2011	Ideally this type of training would be delivered externally. However due to the spending freeze this will not be possible. Given that there have been no request by members or senior officers for this training and the reduced staffing levels within the communications team, we have removed it as a priority. If members or senior officers feel enthusiastic for such training the team will be happy to arrange this in house.	Malcolm Bennie






**Ob**


Increase satisfaction levels among stakeholders of the Corporate Communications & Marketing services






Action	Status	Progress	Due Date	Comment	Assigned To
Carry out customer satisfaction survey of corporate communications		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 75%; position: absolute; left: 0;"></div><span style="position: absolute; left: 50%; top: -50%; transform: translate(-50%, -50%); font-weight: bold;">75%</span></div>	31 Mar 2011	The survey has gone out and we have so far received 330 responses.	Lesley Anne Law

	Promote continuous improvement and competitiveness
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	Improve self awareness within the Chief Executive's Department
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Action	Status	Progress	Due Date	Comment	Assigned To
Continue to explore possibilities for knowledge sharing and service sharing for Internal Audit		<input type="text" value="0%"/>	31 Mar 2011	Initial discussions have taken place with another Council to explore a shared service arrangement for computer audit	Joe Gillespie
Carry out benchmarking exercise		<input type="text" value="100%"/>	31 Mar 2011	WDC Pis calculated and sent to benchmarking partners	Joe Gillespie
Monitor implementation of CED Continuous Improvement Plan		<input type="text" value="50%"/>	30 Nov 2010	CED PSIF Improvement Plan scorecard for 2010/11 to be available by 30 November 2010	Lorraine Coyne
Carry out consultation on CED service plan with stakeholders		<input type="text" value="33%"/>	31 May 2011	Methodology agreed dates being established for consultation	Sandra Brysland
Explore the possibility of participating in PSIF pilot with the Improvement Service to review the Community Planning Partnership		<input type="text" value="50%"/>	31 Dec 2010	Pilot agreed in principle with CPP Manager and the Improvement service operational details being planned	Sandra Brysland




	Improve service efficiency and competitiveness
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Action	Status	Progress	Due Date	Comment	Assigned To
Develop Phase 2 programme of competitiveness reviews of selected services		<input type="text" value="50%"/>	31 Mar 2011	All 21 reports reviewed by committee. However, no further services will participate in competitiveness testing until all 21 services have completed the exercise.	Sandra Brysland
Deliver Phase 2 of benchmarking training - support and guidance for departments		<input type="text" value="71%"/>	31 Mar 2011	Toolkit agreed at Corporate and Efficient Governance committee in October 2010. Learning and development opportunities in the design phase.	Sandra Brysland
Refine and update PI benchmarking data in Covalent		<input type="text" value="0%"/>	31 Mar 2011	Benchmarking activity within Covalent will be assessed by the re-launched Covalent User Group.	Colin McDougall
Implement and monitor the Continuous Improvement Strategy (including the four Cs - compete, consult, challenge, and compare)		<input type="text" value="100%"/>	31 Mar 2011	Continuous Improvement Strategy approved by Council on 25 August 2010.	Sandra Brysland
Develop a programme for options appraisal, a training programme and guidance		<input type="text" value="0%"/>	31 Jul 2011	This work is in progress and will continue during 2011.	Sandra Brysland



Develop a performance measure to identify efficiency savings (cashable and non-cashable) generated by services as a result of business review and shared services		<input type="text" value="0%"/>	31 Mar 2011	Indicators being developed for both cashable and non cashable efficiency savings generated as a result of self assessment and review.	Sandra Brysland
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<b>Ob</b>	Improve service performance and quality
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Performance Indicator	6/7	7/8	8/9	9/10	10/11					11/12	12/13	13/14	Assigned To	
	Value	Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Note	Target	Target		Target
Percentage of Citizens Panel respondents satisfied or very satisfied with Council Services	60%	74%	N/A	66%	68%	67%				The target has been exceeded by one percent, improving on 09-10. It is still recommended that we continue to identify better measures for future PIs.	67%	68%	68%	Anne Clegg



Action	Status	Progress	Due Date	Comment	Assigned To
Co-ordinate and prepare reports on progress of the Best Value Improvement Plan		<input type="text" value="33%"/>	31 Mar 2011	Report which was submitted to meeting of Improvement & Efficiency Executive held on 30 September 2010 was subsequently updated and submitted to Council on 27 October 2010.	Colin McDougall
Implement PSIF across all Council services		<input type="text" value="50%"/>	31 May 2011	PSIF roll out to services per the CI Strategy began in September 2010 and is on track. Economic Development and Homecare are currently participating in the process and the Contact Centre is scheduled for review in December 2010.	Sandra Brysland
Develop approach and resources to meet requirements of WDC Assurance and Improvement Plan in relation to self evaluation and performance management		<input type="text" value="66%"/>	31 Mar 2011	Alignment of activities in the Assurance and Improvement Plan and the Continuous Improvement Strategy has been completed.	Sandra Brysland
Develop system to quality assure and validate PSIF		<input type="text" value="100%"/>	31 Dec 2010	This will be completed by the Improvement service.	Sandra Brysland
Evaluate strategic PSIF reviews and implement improvements to the self assessment process		<input type="text" value="42%"/>	30 Nov 2010	Evaluations will be completed once all Departments have reported to respective committees which is expected by January 2011.	Sandra Brysland
Implement Phase 1 of PSIF		<input type="text" value="50%"/>	31 Mar 2011	All PSIF strategic self evaluations are completed, improvement plans for the Chief Executives Department and Corporate Services are in draft format and are currently being discussed by Directorates.	Sandra Brysland

<b>Ob</b>	Join-up and share services with other providers				
Action	Status	Progress	Due Date	Comment	Assigned To
Support the implementation of the outcomes of the Clyde Valley Community Planning Partnership Shared Service Review		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%;"></div></div> 33%	31 Mar 2011	A WDC Contact / Lead Officer has been identified for each of the six workstream areas in which the Council is participating. However, mechanisms for general issues and business cases have not yet been developed. It should be noted that no outline business cases have yet been produced.	Colin McDougall
Carry out annual review of departmental shared service development arrangements		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%;"></div></div> 50%	31 Mar 2011	The 2010 update was completed by 31 March 2010. The 2011 update will be carried out during the last quarter of the 2010/11 financial year.	Colin McDougall


<b>P</b>	Promote equal opportunities
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<b>Ob</b>	Promote equal opportunities throughout West Dunbartonshire
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Action	Status	Progress	Due Date	Comment	Assigned To
Co-ordinate the Equality Scheme 2009/12		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 44%;"></div></div> 44%	31 Mar 2011	Work in progressing to plan. Equality in procurement guidelines have been updated and being presented to Equality & Diversity Working Group in November 2010. Draft monitoring forms also been produced. Draft annual report been produced for EDWG in November and CEGC in November. Input to training ongoing. Issue re how this work will be taken forward in 2011 due to maternity leave.	Suzanne Greer
Co-ordinate equalities consultation		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 62%;"></div></div> 62%	31 Mar 2011	Draft consultation plan being finalised to link in with "Involving Communities" and corporate consultation toolkit being developed. Working with BME, LGBT and Disability networks to act as mechanisms for consultation and involvement under the Equality Act 2010. One milestone delayed due to lack of community reps attending disability working group meeting, to be rescheduled or abandoned if not viable at present.	Suzanne Greer
Co-ordinate equalities communication including communication plan and publications		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 52%;"></div></div> 52%	31 Mar 2011	Progressing as planned. Draft communication plan being finalised. Review of interpretation and translation services complete and working with Corporate Communications.	Suzanne Greer

Support equality in partnership working through the CPP		<input type="text" value="0%"/>	31 Mar 2011	Some delays due to restructuring and awaiting guidance on legislation. Work to re-establish community planning equalities group is underway to allow collaborative working on the implementation of the Equality Act 2010, information sharing and good practice. Awareness sessions to thematic groups will also be provided.	Suzanne Greer
Lead on review of Gypsy Traveller Strategy via Gypsy Traveller Corporate Forum		<input type="text" value="0%"/>	28 Feb 2011	Information gathering for review of strategy underway, some issues regarding frequency of corporate forum meetings and lack of willingness to engage among gypsy traveller population. Also to link in with review of Equality Scheme in 2011 so carry forward into 2011/12.	Suzanne Greer

<b>Ob</b>	Provide and promote equal opportunities within the Council
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Action	Status	Progress	Due Date	Comment	Assigned To
Lead and support departments on equalities impact assessment and monitoring		<input type="text" value="33%"/>	31 Mar 2011	New draft EIA guidelines produced for Equality & Diversity Working Group 10th November to meet 2010 Act and guidelines. Links with PSIF and equality ongoing piece of work, included in new guidelines and equalities included in new PSIF model. Scorecard being further developed, also ongoing.	Suzanne Greer

Action Status	
	Cancelled
	Overdue
	Check Progress
	In Progress
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target marginally missed		No Change		No Change
	Target met		Getting Worse		Getting Worse
	Unknown				
	Data Only				