

West Dunbartonshire Council

Key Achievements during 2010/11

**1. Red and Amber areas highlighted in first Shared Risk Assessment
(June - 2010)**

Risk Assessment

Health & Wellbeing

- Integration of social work with community health services implemented from 1 October 2010, initial Management saving to public sector £300k
- Governance arrangements assessed as part of SWIA follow up inspection in October 2010
- Follow up SWIA inspection found progress made on all issues raised at time of original inspection
- Care Commission Inspections of Council services have all been somewhat favourable and any requirements addressed
- Further integration throughout management structure being progressed
- Reviewing property/premises
- Delivering the action plan from SWIA follow up inspection
- Effectiveness of pilot exercise for managing attendance (HR Connect)
- Success of new occupational health service

Regeneration & Growing Our Local Economy

- Clear strategy for Economic Development within West Dunbartonshire which will span the next 5 years developed in consultation with key partners & the business community
- WDC Economic Development Strategy was considered and approved by HEED Committee on 2 February 2011
- Establishes clear targets for improvement in key areas and incorporates an delivery plan to ensure outcomes can be measured
- WDC Economic Development Strategy sits alongside a revised Clyde Valley Economic Strategy which the Council took the lead role in developing
- Despite the general economic challenges which have seen unemployment rise in the area key projects have been delivered:
 - Town Centre Regeneration Fund Investment £1.8m
 - Lomondgate Development – Aggreko in construction due to open 2012, Premier Inn & Brewers Fayre opening this week (45 new jobs); construction on new homes commences March 2011
 - Civic Heart Project Clydebank - £3m investment

- Approval of leisure trust proposal - £610,000 for 2012/13
- Small business bonus scheme - > 90% uptake
- Developed Local Procurement Policy

An Improving Council

- Key leadership strands now in place and progressing: Progressive Leadership Programme, SMN, Strategic Leadership workstream
- Management development programmes embedded: by March 2011 two programme levels will be delivered in-house, higher level programme will continue to be delivered in partnership with Clydebanks college
- Revised PDP process developed and progressing towards April 2011 roll-out – CMT framework firmly embedded
- Pulse survey introduced to monitor staff perception – initial results are encouraging - Staff morale improving
 - 47% agree morale is good;
 - 60% recognise the Council's vision;
 - 80% agree that their day job helps deliver the Council's vision.
- Positive feedback from staff through August consultation exercise
- SPI/KPI improving performance
- Annual Audit to 31 March 2010 - 5 actions being taken forward
- Clean Audit certificate y/e 31 March 2010

Corporate Assessment

Vision & Strategic Direction

- CMT development undertaken - externally facilitated sessions during May & June 2010 focussing on leading change and strategic planning in order to focus the CMT role in leading organisational change
- Development session with Administration on focus of Political & Executive Leadership – Nov 2010
- Increased elected members financial awareness through the focus on the Strategic Finance Working Group.
- Strategic Priorities agreed in partnership with Elected Members
- Business day programme: new approach to focus on partnership working and strategic focus
- Staff consultation exercise in August 2010: successful employee engagement approach which resulted in key suggestions being taken forward and implemented by CMT based on staff input
- Public consultation exercise – September 2010 & January 2011 (new approach adopted to engaging and involving the public in budget planning)
- SOA Assessment Positive - revised Key Priorities
- Improved working relationships with Officers/Elected Members - Peer Support

Performance Management & Improvement

- Use of Covalent Performance Management System
- CMT PSIF; integrated into improvement plans and progress managed via Strategic Leadership workstream
- Strategic Leadership workstream monitor progress of BVIP and AIP
- The Improvement & Efficiency Executive provides further scrutiny of the BVIP and AIP

Use of Resources - Finance

- Significant improvement in the level of reserves - £3.376m
- Still carrying ring fenced monies - £3.272m
- Projecting an underspend in year -Budgetary control monitoring (all Council Departments favourable - 10/11) £3.4m period 8 projection
- Paid historical pension strain on the fun - £3.2m (releases £860,000 revenue (£6m by March 2011)
- Delivering on all savings options built into 10/11
- Delivering significant cost reductions through the “trawl”
- Demonstrated improvement on Procurement Capability Assessment
- Roll out of purchasing cards
- October Spending Review £3.6m
- Budget Consultation – September / October 2010 - very positive
- Treasury management achievements
- Improved sundry debtor position
- Efficiency Statement 2009/10 cashable £2.2m, non cashable £2m
- Rise to 23rd in Council tax collection - 94.1% in-year 09/10
- Best uptake in Scotland with Direct debits (2nd year running)

Use of Resources – Assets

- Corporate Asset Management Strategy developed and approved by Council October 2010
- Strong Housing Asset Management Plan in place since 2009
- Property Asset Management Plan and Action Plan approved by Council October 2010
- Actions Plan & revised organisational arrangements currently being implemented
- Securitisation of Assets Business Case approved by on Council on 26 January 2011; potential investment capacity of £35million linked to revenue savings
- Options for funding care homes for older people under consideration
- Asset Management Plans for ICT, Vehicles/Plant, Roads / Infrastructure & Open Spaces to be developed by December 2011

2. Other Areas

Education

- 100% positive school and nursery inspection reports by HMIE
- Very good progress on all actions arising from 2009 HMIE INEA Inspection
- Brucehill Early Education and Childcare Centre – winner of the Literacy and Numeracy Across the Curriculum Award in the 2010 Scottish Education Awards (small nursery in very deprived area short-listed against 2 large secondary schools)
- 5.1% improvement in positive destinations for school leavers from WDC schools between 2008/09 and 2009/10 (now 88.1% against Scottish average of 86.1%, despite economic profile of WDC)
- Pupil attendance figures in WDC schools have improved by 0.1% to 93% in 2009/10 against a national deterioration of 0.1% to 93.2%, moving WDC's ranking from 29th to 23rd out of 32 and only 0.2% below the national average
- A reduction of 29% in the number of temporary exclusions of pupils from WDC schools between 2008/09 and 2009/10 (national average reduction was only 10%) – WDC now close to national average figure
- 3 new secondary schools, 3 new primary schools and 1 new Early Education and Childcare Centre delivered on schedule over 15 month period
- Excellent inspection report on WDC Library Services under the Public Libraries Quality Improvement Matrix (PLQIM) leading to an invitation to the Scottish Library Excellence Awards and a Garden Lobby Reception in the Scottish Parliament
- 4 Star Museum Status achieved by Clydebank Museum
- Delivered on the savings from the Michael O'Neil report - £620,000

Housing

- The final outcome of the SHR inspections was published in March 2010 and reported to Elected Members through April
- The required improvement plan was approved by Elected Members and forwarded to the Regulator for sign off in early June 2010
- Progress on the plan is reported to the Housing Performance Improvement Board monthly and to Elected Members through the Member Officer Working Group every 2 months.
- Committee will receive its first 6 month performance report on 2 February which shows all key actions well progressed.
- KPIs continuing to show improvements in key areas i.e rent loss due to voids, void turnaround time, time to process applications, average time to let stock
- The new organisational arrangements for Housing Services are bedding in well with the Head of Housing & Community Safety commencing in post % January 2011
- HRA Reserves of £2.6m

Miscellaneous

- Workforce Plans for each directorate reported to Committee
- CVCPP Shared Services - Health & Social Care, Waste, Transport, Support Services
- Progressed pay modernisation to conclusion
- Demonstrated improvement on Procurement Capability Assessment
- Completion of E procurement project
- Minimum Wage £7.15 introduced
- Highly positive - Audit Scotland Benefits Audit
- ICT controls audit - no new recommendations
- Website development - payments, benefits forms, balance enquiries
- Implementation of HR / Payroll management system
- Rationalised Payroll (reduced from 9m to 7m) Proposals for moving to 2
- Equal Pay / single status delivered to conclusion