


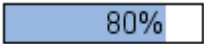

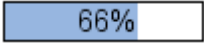

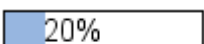

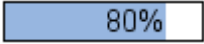


Best Value Improvement Plan 2009/10

Generated on: 10 March 2010




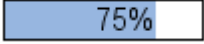
1-Strategic Leadership



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 process for 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 benchmarking of SPIs submitted to Feb A&PRC and will be resubmitted to April A&PRC along with update on poorly performing SPIs	Chief Executive's Department
Develop key corporate performance scorecard for CMT		31 Mar 2010		updated set of Key corporate PIs to be submitted to CMT 9 march.	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. Preliminary discussions with Strategic Leadership workstream 23/2/10. Planned discussion of strategic priorities with Elected Members 14/4/10	Chief Executive's Department
Engage peer support to improve decision making and improvement		31 May 2010		Structures for peer support have been developed and update was provided to Council 24/2. Ongoing implementation will be part of action plan for 2010/11	Chief Executive's Department

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 initially overseen by the Strategic Leadership workstream. Final templates to SL Workstream 23/2. CMT will monitor on ongoing basis thereafter	Chief Executive's Department
Define terms of Stakeholder engagement and Elected Member sponsorship and scrutiny for each of the 8 key strategic priorities		30 Apr 2010		Stakeholder engagement and sponsorship have been identified. Review of priorities for 10/11 now required. Mechanism for review was presented to Council 24/2/10. Mechanism agreed, member development session will be arranged for 14/4. Ongoing monitoring of current priorities by CMT and Strategic Leadership Workstream -	Chief Executive's Department

Action	Status	Due Date	Progress Bar	Latest Note	Department
				which in turn reports to I&EE and Council.	
Review long-term financial planning implications for each of the 8 key strategic priorities		31 Mar 2010	<input type="text" value="0%"/>	Now part of action plan being reviewed by Strategic Finance Working Group	Corporate Services
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="100%"/>	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="66%"/>	Assessments taking two and half days on average to complete due to new process. This may delay evaluation of the approach till April 2010	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)		30 Apr 2010	<input type="text" value="91%"/>	Preparation options for council to close the forecast budget gap and to deliver a balanced budget for 2010/11	Corporate Services
Develop & deliver Members and Senior Officers training programme on strategic financial issues		31 Mar 2011	<input type="text" value="100%"/>	Develop and deliver members and senior officer training programme of strategic financial issues - treasury management, prudential borrowing, arrears management, option appraisal techniques, competitiveness, activity based costing, cross cutting programmes.	Corporate Services
Review budget process		31 Mar 2011	<input type="text" value="0%"/>		Corporate Services
Complete review of income maximisation project		31 Mar 2011	<input type="text" value="50%"/>		Corporate Services
Develop framework to assist in the setting, measuring and realisation of efficiency targets into the budget		30 Jun 2011	<input type="text" value="0%"/>		Corporate Services

Action	Status	Due Date	Progress Bar	Latest Note	Department
process					
Develop financial planning process through new commissioning strategies		31 Mar 2011	<input type="text" value="0%"/>		Corporate Services
Further develop linkages between budget planning, service planning and workforce planning		31 Mar 2011	<input type="text" value="0%"/>		Corporate Services


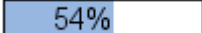

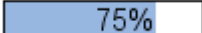


2-Competitiveness

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	<input type="text" value="70%"/>	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	<input type="text" value="0%"/>	Will be addressed in mid-2010 following completion of initial position statements on the 21 priority service areas.	Chief Executive's Department
Undertake competitiveness reviews of Marketing/Design and Press Office services within Chief Executives		31 May 2010	<input type="text" value="45%"/>	A competitiveness review was undertaken by the Manager of the services in 2009 - which is undergoing some updating and some checking of cost-rate data by Finance staff	Chief Executive's Department
Undertake competitiveness review of 5 priority services within Corporate Services		31 May 2010	<input type="text" value="30%"/>	Some work on Comparisons underway. Report to Committee re Printing services	Corporate Services
Undertake competitiveness review of 5 priority services within Educational Services		31 May 2010	<input type="text" value="58%"/>	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	<input type="text" value="50%"/>	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 5 priority services in Social Work		31 May 2010	<input type="text" value="28%"/>	progress being made. 4 of 5 areas have identified benchmark criteria and are seeking benchmark information from other agencies. 1 area - Social Work Fieldwork is proving to be more difficult due to the nature of the service however work is underway to identify benchmark criteria. Concerns that it may be difficult to obtain benchmarking information from other Councils.	Social Work and Health




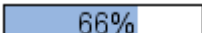






2-Competitiveness

2.2-Improve benchmarking

Action	Status	Due Date	Progress Bar	Latest Note	Department
Deliver benchmarking training, support and guidance to departments		31 Mar 2010		Toolkit will now be launched at the SMN in March 2010 via the system of Core and Team Brief. The Toolkit is being reviewed by SOLACE and Improvement Service, and will be adopted as a National Toolkit. Awaiting preliminary results of review prior to developing training schedule	Chief Executive's Department
Set up PI benchmarking data in Covalent		31 Mar 2010		SPI benchmarking data for 08/09 loaded and checked. APSE data loaded by Covalent for Grounds, Street Cleaning and Building cleaning for 07/08 and 08/09 data by Covalent. Some new efficiency indicators now created	Chief Executive's Department
Develop Activity Based Costing		31 Mar 2010		A service profile has been completed for the pilot group of services detailing information and volumes relating to the service being provided. Consideration will now be given to what cost indicators would be appropriate and could be calculated.	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		Programme of SMN events now established and revised format and focus communicated at March SMN. Evaluation and feedback process incorporated within each forum.	Corporate Services
Establish a corporate behaviour and values framework for all managers and staff - stage 1		31 Mar 2010		Role and behaviours for key leadership groups now defined; wider communication with all key groups underway. Development of detailed individual behaviours in progress as part of PDP framework development	Corporate Services
Implement revised performance and personal development framework - stage 1		31 Mar 2010		Project delayed due to team restructure and resource capacity. Additional resources now being assigned to deliver and implement framework over next 3mths.	Corporate Services
Implement manager's induction framework - stage 1		31 Mar 2011		Induction development programmes now implemented. Development of supporting toolkit in progress.	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		31 Mar 2010		Q3 Update; Action is on track for completion by planned date.	Corporate Services

Action	Status	Due Date	Progress Bar	Latest Note	Department
of workplace conflict at an informal stage.					

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		01 Apr 2010		Roles and behaviours now defined for key leadership groups. Development of individual behaviours in progress. Leadership development programme will launch on 1/4/2010 and will address development of leadership behaviours and skills	Corporate Services
Build organisational clarity and capacity to support culture change and promote leadership at all levels - stage 1		31 Mar 2010		Details of approach to culture change communicated through SMN and to staff via Employee Survey results. Small departmental teams now being established to lead discussions and test planned improvement activity with staff.	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		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
Provide strategic challenge on systems and processes to ensure alignment with the required culture change		31 Mar 2010		Implementation of pulse surveys (end of March) will be first evaluation of approach to culture change.	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
Establish home and remote Intranet access for all employees		31 Mar 2011			Chief Executive's Department
Development and re-launch of Intranet - Stage 1		31 Mar 2010		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 basic IT training and skills programme to support access for all		31 Mar 2010			Corporate Services
Identify and publish relevant HR policies and procedures on the Council internet site		15 Mar 2010		Q3 Update; Policies have been identified, these will be posted on the website by the end of February 2010	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: 92%;"><div style="width: 92%;"></div></div> 92%	Evaluation of 2010 meetings to be finalised	Chief Executive's Department
Investigate the viability of a Petitions Committee		26 May 2010	<div style="width: 88%;"><div style="width: 88%;"></div></div> 88%	IEE referred issue back to Community Engagement Workstream. Considered on 2 March and report redrafted for submission to IEE on 9 March	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%	Complete Tenant's Communication Strategy, implement all actions from TP Action Plan and review the Action Plan	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%	Only one milestone input at present for 2009/10. New milestones will be added for this action into future years.	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: 100%;"><div style="width: 100%;"></div></div> 100%	February meeting reviewed Covalent consultation reports. Further work to be done on reports and accompanying guidance. March meeting cancelled to allow time for this. Next meeting is scheduled for 8/4	Chief Executive's Department;
Develop and organise delivery of consultation training		31 Mar 2010	<div style="width: 71%;"><div style="width: 71%;"></div></div> 71%	Consultation training arrangements for Elected Members to be finalised. Evaluation of initial training programme to be completed	Chief Executive's Department;

Action	Status	Due Date	Progress Bar	Latest Note	Department
Develop good practice guidance on community engagement and consultation for the intranet and website		31 Mar 2010	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	Consult on draft content and finalise and publish to be rescheduled to April and June 2010 respectively (due to other work commitments)	Chief Executive's Department;
Develop CED's Consultation Programme		31 Mar 2010	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		Chief Executive's
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: 80%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 80%	1st stage of tender process is complete. Preferred bidders have been identified and invitation to tender (ITT) issued to 7 bidders. Closing date for submissions 24/3 Appointment due mid April. Work due to start June.	Chief Executive's Department
Review Community Day		30 Sep 2010	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		Chief Executive's Department
Develop community engagement/consultation evaluation framework to measure impact		31 Mar 2010	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	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: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%	Two reports drafted	Chief Executive's Department
Improve consultation across Social Work & Health		31 Mar 2010	<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	Only one milestone input at present for 2009/10. New milestones will be added for this action into future years	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: 85%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 85%	Consultation calendar to be finalised	Chief Executive's Department
Develop partner consultation plan for Citizens' Panel 10-11		31 Mar 2010	<div style="width: 25%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 25%	Remaining milestones will be completed during April	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; height: 10px;"></div></div> 75%	Partner objectives to be finalised	Chief Executive's Department

4-Community Engagement

4.5 Improve public information provision

Action	Status	Due Date	Progress Bar	Latest Note	Department
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Action	Status	Due Date	Progress Bar	Latest Note	Department
Improve public information across Social Work & Health		31 Mar 2010		Only one milestone input at present for 2009/10. New milestones will be added for this action into future years	Social Work and Health