








Appendix 1 Best Value Improvement Plan 2009/10




Generated on: 10 February 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 | <div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div> | 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 | <div style="width: 75%;"><div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div></div> | 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 | <div style="width: 33%;"><div style="width: 33%; background-color: #4f81bd; color: white; text-align: center;">33%</div></div> | 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 | <div style="width: 20%;"><div style="width: 20%; background-color: #4f81bd; color: white; text-align: center;">20%</div></div> | 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 | <div style="width: 66%;"><div style="width: 66%; background-color: #4f81bd; color: white; text-align: center;">66%</div></div> | | 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 | <div style="width: 0%;"><div style="width: 0%; background-color: #4f81bd; color: white; text-align: center;">0%</div></div> | 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 |  | 31 Mar 2010 | <div style="width: 66%;"><div style="width: 66%; background-color: #4f81bd; color: white; text-align: center;">66%</div></div> | Feasibility assessments are complete. Project management arrangements are being overseen by the | Chief Executive's Department |






| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|---|---|-------------|---|--|------------------------------|
| 8 key strategic priorities | | | | Strategic Leadership workstream. Next meeting 26/1/10 | |
| Define terms of Stakeholder engagement and Elected Member sponsorship and scrutiny for each of the 8 key strategic priorities |  | 31 Mar 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; justify-content: space-between; align-items: center;">33%</div> | 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 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; display: flex; justify-content: space-between; align-items: center;">0%</div> | 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 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; display: flex; justify-content: space-between; align-items: center;">0%</div> | 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 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; justify-content: space-between; align-items: center;">100%</div> | 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 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; justify-content: space-between; align-items: center;">63%</div> | On track implementing strategic PSIF reviews, CMT, SW&H completed, HEEDS and Chief Executives Department in progress | 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 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; justify-content: space-between; align-items: center;">83%</div> | 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 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ccc; display: flex; justify-content: space-between; align-items: center;">0%</div> | Develop and deliver members and senior officer training programme of strategic financial issues - treasury | Corporate Services |

| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|---|---|-------------|----------------------------------|---|--------------------|
| | | | | management, prudential borrowing, arrears management, option appraisal techniques, competitiveness, activity based costing, cross cutting programmes. | |
| 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 process |  | 31 Mar 2011 | <input type="text" value="0%"/> | | Corporate Services |
| 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="11%"/> | A competitiveness review was undertaken by the Manager of the services in 2009 - which requires 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="20%"/> | 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 | <input type="text" value="30%"/> | Priority service areas Sports Development, Community and Learning Development, Libraries, Pre-5 provision and Outdoor Education. | Educational Services |

| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|--|---|-------------|--|---|---|
| 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 5 priority services in Social Work |  | 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




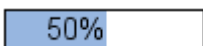

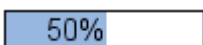
2.2-Improve benchmarking

| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|--|---|-------------|--|--|------------------------------|
| 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 for 08/09 loaded and checked. Most APSE data loaded but still awaiting finalisation of 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


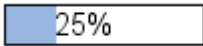



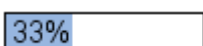


3.1 Facilitate a comprehensive approach to developing management practice and behaviour

| 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 |  | Revised format agreed for SMN; implementation planned for March onwards. Evaluation mechanisms implemented from February SMN to gauge feedback and test effectiveness | Corporate Services |
| Establish a corporate behaviour and values framework for all managers and staff - stage 1 |  | 31 Mar 2010 |  | Roles and responsibilities of leadership groups drafted and tested with Strategic Leadership workstream; final | Corporate Services |

| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|--|---|-------------|--|---|--------------------|
| | | | | version to be agreed end February. | |
| Implement revised performance and personal development framework - stage 1 |  | 31 Mar 2010 |  | Initial development of PDP process and competency framework underway; some delay due to completion of restructure and OD selection process for new roles. | Corporate Services |
| Implement manager's induction framework - stage 1 |  | 31 Mar 2011 |  | 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 |  | Q3 Update; Action is on track for completion by planned date. | Corporate Services |

3-Organisational Culture

3.2- Support development of Strategic Leadership


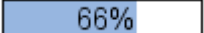



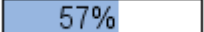


| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|---|---|-------------|--|---|--------------------|
| Identify leadership skills and behaviours and associated development programme to support strategic leadership and culture change - stage 1 |  | 31 Mar 2010 |  | Development 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 |  | Further discussion and feedback pending from CMT on outcomes of development session and how this links to strategic direction. agreed actions will be taken forward though Culture group. | 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 |  | | 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 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</div> | | Chief Executive's Department |
| Development and re-launch of Intranet - Stage 1 | | 31 Mar 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">41%</div> | 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 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">60%</div> | | Corporate Services |
| Identify and publish relevant HR policies and procedures on the Council internet site | | 28 Feb 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">50%</div> | Q3 Update; Policies have been identified, these will be posted on the website by the end of February 2010 | Corporate Services |




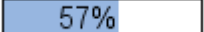

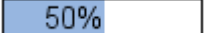



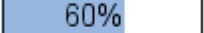

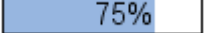
4-Community Engagement
4.1 Promote Community Engagement Opportunities

| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|--|--------|-------------|---|---|------------------------------|
| Organise and run WDC Budget Consultation | | 31 Mar 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">84%</div> | | Chief Executive's Department |
| Investigate the viability of a Petitions Committee | | 10 Mar 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">71%</div> | February Meeting of Community Engagement Workstream agreed to recommend to Improvement and Efficiency Executive that the issue of a Petitions Committee be remitted for further consideration to the Community Participation Committee. The next suitable meeting of that Committee is April 2010 which will delay the reporting schedule to Council, probably until May. | Corporate Services |
| Implement initiatives to actively encourage young people and the community to participate in decision making | | 31 Mar 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">46%</div> | 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 |

| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|--|---|-------------|--|---|---|
| Review WDC Parental Involvement Strategy Group |  | 31 Mar 2010 |  | 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 |  | | Housing, Environmental and Economic Development |
| Implement, monitor and evaluate the Tenant Participation Strategy Action Plan |  | 01 Jul 2010 |  | | Housing, Environmental and Economic Development |
| Improve client strategy group as a means of promoting Community Engagement and Participation |  | 31 Mar 2010 |  | | 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 |  | 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 8th April. | Chief Executive's Department; Policy Unit |
| Develop and organise delivery of consultation training |  | 31 Mar 2010 |  | | Chief Executive's Department; Policy Unit |
| Develop good practice guidance on community engagement and consultation for the intranet and website |  | 31 Mar 2010 |  | 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; Policy Unit |
| Develop CED's Consultation Programme |  | 31 Mar 2010 |  | | Chief Executive's Department; Policy Unit |
| Ensure the effective implementation of CPP report on Community Engagement to support engagement by both CPP and individual Partners |  | 31 Mar 2010 |  | 1st stage of tender process currently being finalised to identify preferred bidders | Chief Executive's Department |
| Review Community Day |  | 30 Sep 2010 |  | This has been delayed due to conflicting work commitments, but will be done by 5 February | Chief Executive's Department |

| Action | Status | Due Date | Progress Bar | Latest Note | Department |
|--|--------|-------------|---|--|------------------------------|
| Develop community engagement/consultation evaluation framework to measure impact | | 31 Mar 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</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="border: 1px solid black; width: 100px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">66%</div> | WD piloting this approach. | Chief Executive's Department |
| Improve consultation across Social Work & Health | | 31 Mar 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">50%</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="border: 1px solid black; width: 100px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">71%</div> | | Chief Executive's Department; Policy Unit |
| Develop partner consultation plan for Citizens' Panel 10-11 | | 31 Mar 2010 | <div style="border: 1px solid black; width: 100px; height: 20px; background-color: white; display: flex; align-items: center; justify-content: center;">0%</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="border: 1px solid black; width: 100px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">75%</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="border: 1px solid black; width: 100px; height: 20px; background-color: #ADD8E6; display: flex; align-items: center; justify-content: center;">50%</div> | | Social Work and Health |

