



Corporate Services
Department

Departmental Plan
2010/2014



April 2010

OVERVIEW

Corporate Services department provides a valuable service to the community and employees in West Dunbartonshire Council. It leads and manages a range of services which aim to improve service provision for the local community, generate a positive workplace for our people, and ultimately deliver better outcomes for the population in West Dunbartonshire. We provide services to improve the lives of all who work, live and visit West Dunbartonshire.

The department has three key service areas; **Finance and ICT, Human Resources and Organisational Development**, and **Legal, Administrative and Regulatory Services**. This is the second service plan under the new structure and it sets out the context within which the department operates, the challenges it faces, and the business priorities, objectives and targets for the future. It also demonstrates how we contribute to the Council's objectives within the Community Plan, the Single Outcome Agreement, and the Corporate Plan. It provides information on the service and individual performance plans ensuring a 'golden thread' exists through our strategic planning process.

Vision

Corporate Service's vision is **to provide best value, delivering effective and efficient services**. We will continuously improve the service we provide and this plan aims to realise that vision through a robust strategic focus, effective leadership, and accompanied by our commitment to strong governance and delivering services with professional expertise.

Achievements

In the past year, the department has delivered a number of achievements through the commitment and active effort of all our staff, set against a particularly testing and complex business and political environment. These include:

- Development and review of the long term financial plans for the Council, and establishment of the Strategic Finance Working Group.
- Further implementation of the Single Status agreement and revised terms and conditions, and establishing the Appeals Process for employees.
- Implementation of the new Workforce management System to improve employee information and transactional processing, and provide the foundation for the future Workforce Planning and Development.
- Improved procurement processes to reduce the overall operational and procurement costs.
- Development of customer centric services, improving service and automated processes through better use of technology including developing the contact centre which is a launch pad for a 'one stop shop' for the customer – focusing on Customer First.

This departmental plan incorporates challenging future goals, new opportunities, and acknowledges the difficult times, financial pressures and changing environment in which we're currently working. However the plan defines where we want to be over the next year and sets out how we will know that we have arrived there. I look forward to leading Corporate Services and with our people believe we can ensure progression through new ways of working in West Dunbartonshire Council.

I would like to formally recognise the ongoing commitment and contribution of the individuals and teams in Corporate Services and thank them for their ongoing support.

Joyce White,
Executive Director of Corporate Services

Date: April 2010

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1.0 DEPARTMENTAL PROFILE

Our vision is to provide best value, delivering effective and efficient services. In delivering this we will adopt specific departmental values which describe the way in which we will work. These include:

- Professionalism, we are professional in our approach and all we do in the Council
- Integrity, we are reliable and honest with each other
- Trust, we trust each other and our team members
- Honesty and openness, we are open and understand the importance of being honest
- Respect, we respect each other and show respect in all we do

The Corporate Services Department comprises of three distinct services each providing a range of internal and external facing services.

Finance & ICT (F&ICT)

Finance & ICT comprises a number of front line and support services, linked by the common theme of providing high quality best value services to the Council and its population. This theme underlies the Service's front line functions and includes the Contact Centre, Creditors, Council Tax, Benefits Administration, Council House Rents, Business Rates, Cash Collection and Sundry Debtor accounts. It provides support and advice to the Council through Exchequer Services, Accounting and Budgeting, Treasury Services, Procurement, Network and Desktop Services, IT Operations and Payroll.

Human Resources and Organisational Development (HR & OD)

HR & OD seeks to ensure that the Council has the workforce capacity to deliver key organisational objectives while ensuring that employees are treated as a key resource within a framework of modern employment practice. The service consists of Attendance and Wellbeing, HR Policy, Organisational Development and the Pay Modernisation team. We aim to attract and retain employees through a framework which encourages our employees to engage fully with the organisation and deliver their best performance. Set against a background of modern employee relations, HR and pay practice, we aim to provide our employees with rewarding careers which provide opportunity for individual growth and organisational success.

Legal, Administrative and Regulatory Services (LARS)

LARS comprises a number of front line and support services, linked by the common theme of protecting the Council, its population and environment. This theme underlies the Service's regulatory functions such as Environmental Health, Trading Standards, Registration and Licensing. It also underlies the support and protection provided to the Council, its members and services through Committee Administration, Members' Support and Legal Services. The service thus forms a key part of the Council's Corporate Governance Arrangements.

During 2009/10, the department's services & contribution to organisational business included:

- Implementation of the Single Status agreement and revised terms and conditions
- Improved governance frameworks and systems through revisions to Standing Orders
- Development of a robust financial management framework
- Focus on customer centric services, improving service and automated processes through better use of technology
- Establishing a contact centre which is a launch pad for a 'one stop shop' for the customer
- Service reaccreditation of business and quality standards including IIP and Customer Service Excellence

2.0 PERFORMANCE REVIEW

In accordance with the new performance management framework introduced in April 2009 (Appendix 4), a year end progress report for Corporate Services departmental plan for 2009/13 was submitted to Corporate & Efficient Governance Committee on 24th June 2009. This report is available here (add hyperlink) or through the SEEMIS system.

PERFORMANCE STRENGTHS

This report highlights a number of strengths:

- Implementation of single status and revised terms and conditions
- Developing financial plans, short, medium and long term
- Driving the development of workforce and employee development plans
- Through professionalism ensuring the Council meets its regulatory, statutory and legislative requirements
- Highly professional and committed teams
- Significant depth of corporate knowledge on all Council services and operations, aligned with strong political awareness, places Corporate Services in an ideal position to assist the Councils improvement process.

PERFORMANCE ISSUES

This report also highlights a number of performance issues: -

- Financial stability – lack of certainty of financial distribution for WDC
- Limited strategic leadership
- Complexity of information systems
- Lack of workforce information

The review of the Corporate Services department plan, set out in detail at (add hyperlink) and summarised above, will inform the work of the Department over the next year and beyond, influencing our departmental priorities and objectives and our action plan for 2010/11. Section 5 looks at this in more detail.

3.0 STRATEGIC ASSESSMENT

The Corporate Services Management team completed a detailed strategic assessment to understand the major influences on our service delivery and departmental operations. As a result the following factors were recognised as continuing to have an influence on our focus for 2010/11:

- **Best Value Improvement**

- The Corporate Services Team continues to play an important role in delivering best value in the Council. As a result of the BV Review the Council has re-prioritised its objectives and has a focus on 4 key areas :
 - Strategic Leadership – the importance of focussing on the eight key areas identified is at the front of our minds and plays a key part of developing the Council. Our teams will be involved in many of these eight with key focus on :
 - Financial Planning
 - Asset Management
 - Schools Estates
 - Competitiveness – Corporate Services has identified 5 areas which will be competitively tested over the next year. These are :
 - Recruitment
 - Contact Centre
 - Printing Services
 - Procurement
 - Legal Services
 - Community Engagement – our Directorate has many opportunities to interface with our customers and community. It is important that we listen the regular feedback and continue to improve the way we engage.
 - Culture – this area will be lead by Corporate Services through Human Resources and Organisational Development. Our employee survey provided very relevant information the view of how culture is – “as is” in West Dunbartonshire Council. We must now move the organisation to where we all want “to be”.

- **Workforce Development**

- People are the most important factor in ensuring organisational success. The Council has placed significant emphasis on improving the organisational culture and ensuring we have a diverse and engaged workforce with the right leadership and skills to deliver efficient and effective services. The focus of our workforce and human resources strategies is to ensure we have the right people, with the rights skills, in the right place to support delivery of the Single Outcome Agreement and our overarching Corporate Plan. In order to achieve these aims our key focus will be on developing people, systems and processes that ensure we have the skills, capability and capacity to deliver best value and service transformation within a framework of excellence in employment practice.

- **Single Outcome Agreement**

- This relationship provides a new level of local autonomy and sets out a process for defining local outcomes as part of a national performance framework. This will offer more freedom which will give a greater ability to refocus service delivery and financial

management.

- **Economic Climate**

- The Council's budget for 2010/11 reflects the impact of the economic downturn in several budget lines such as commercial rental, planning development income, housing benefit caseload and the generation of capital receipts. This impact is considered within the corporate financial strategy document. It is therefore essential that we provide value for the money invested in the services. There is a need to further improve on service delivery and this will be an important part of the change programmes as we move forward.

Together with the outcome of our performance review for 2009/10 set out in Section 2, the issues identified through the strategic assessment will inform the work of the Department over the period of this plan, influencing our service priorities and objectives and our planned actions for 2010/11 and beyond. Section 5 looks at this in more detail.

- **Future Government Funding**

- The allocation of funding to invest in local authority delivered services is a key issue going forward. The level of funding reductions is currently unknown however there are indications that Councils may face reductions of between 12% and 20% over the next few years. Given the proportion of employment costs invested in Council Services these forecast reductions will have potentially significant impacts on how we deliver our core services. It will be imperative to do more with less, and focus on continuous improvement and process re-engineering to provide services with less finances.

4.0 CORPORATE PLANNING CONTEXT

INTRODUCTION

The Council has developed a new Corporate Plan for 2010/14, closely aligned with the Community Plan 2007/17 and the Single Outcome Agreement of June 2009 (electronic versions of Community plan and SOA). The values, vision, themes, priorities, and objectives, set out in detail in the Corporate Plan 2010/14 and summarised below, provide the context for departmental planning over the next four years.

The Council's values underpin the way we work and guide everything we do. They are:

- putting customers first;
- communication and consultation;
- valuing our employees;
- openness and accountability;
- sustainability;
- continuous improvement;
- partnership working;
- equal opportunities.

CORPORATE VISION

The Council's vision for West Dunbartonshire is shaped by partnership:

*We will improve prosperity and inclusion for all citizens, deliver better and more efficient services, and **improve West Dunbartonshire as a place to live, work and visit.***

CORPORATE THEMES and PRIORITIES 2010/14

Following from this vision, the Council has identified six themes and related priorities:

- Theme 1 Regeneration and the local economy
 - promote physical area regeneration
 - grow the local economy
 - regenerate the schools estate
 - improve housing quality
 - deliver co-ordinated, sustainable planning
 - better employment opportunities
 - reduce population decline
- Theme 2 Health and well being
 - target support to vulnerable groups
 - reduce inequalities and poverty
 - increase life expectancy – especially in the most deprived areas
- Theme 3 Safe and strong communities
 - improve estate management of Council housing
 - improve community safety
 - improve community spirit
- Theme 4 Sustainable environments
 - improve environmental quality and sustainability

- improve sustainability of the transportation network
- Theme 5 Education and lifelong learning
 - Raise school attainment and achievement
 - provide learning for life
- Theme 6 An improving Council
 - improve strategic leadership
 - improve community engagement
 - improve governance, resource management and financial planning
 - promote continuous improvement and competitiveness
 - promote equal opportunities
 - improve the perception of West Dunbartonshire
 - improve organisational culture

These themes and priorities have been informed by a range of factors including the new Community Plan for 2007/17, the Single Outcome Agreement of June 2009, the commitments of the administration, the opportunities and challenges that we face over the period of this plan, and the needs and aspirations of our community.

For each priority, specific and measurable objectives have been identified and performance indicators with targets have been established to enable effective progress monitoring, performance management, and reported to all stakeholders.

Full details of the Corporate Plan 20010/14 are available here. (add hyperlink)

DELIVERING THE 20010/14 CORPORATE PRIORITIES AND OBJECTIVES

The Department's actions are focussed on delivering the corporate priorities and objectives from all six themes. Many of the priorities and objectives under these themes are part of the Best Value Improvement Plan 2 developed as a response to Audit Scotland's Best Value and Community Planning Audits carried out in 2009.

Section 7 sets out the Department's contribution to meeting the corporate priorities and objectives in more detail in the form of a detailed action plan for 2010/11.

5.0 KEY DEPARTMENTAL OBJECTIVES

The primary focus of the Department is to contribute to delivering the corporate priorities and objectives referred to in Section 4. In addition, our performance review and strategic assessment, set out in sections 2 and 3 of this Plan have highlighted a number of departmental issues to be addressed in the coming year. These issues have been translated into objectives and appropriate performance indicators and targets have been developed to monitor progress towards them. The key departmental objectives for 2010/14 are:

- **Governance and Regulation:**
 - Establish robust financial systems and management processes to meet external scrutiny requirements and the Corporate Plan.
 - Ensure services are delivered with the agreed budget allocated to Corporate Services for 2010/11.
 - Establish sound internal and external review mechanism to ensure robust governance and stewardship.
 - Review and contribute to improvements in WDC's corporate governance and provision of efficient committee administration
- **Service Transformation:**
 - Realign and modernise the provision of services to remove duplication and streamline processes to improve methods of delivery.
 - Review the support services and Shared Services opportunities within the Clyde Valley following the Sir John Arbuthnott recommendations.
 - Demonstrate the competitiveness of five corporate services' activities.
 - Legal support for major infrastructure projects and service delivery changes.
 - Restructure Workforce Management Services (HR, OD and Payroll) across the Council to ensure delivery of excellent workforce support and services and improve efficiency through modernising and streamlining practice and ensuring people, processes and technology are fully aligned to support service improvements.
 - Review the impact of Housing Stock Transfer on support services.
- **People:**
 - Improve the culture, employee satisfaction, communication and workforce planning in Corporate Services.
 - Develop a framework which facilitates organisational culture change underpinning Best Value and promoting continuous improvement by setting out a prioritised programme of work to support wide-scale organisational change in behaviour.
 - Support improved health and wellbeing in the Council Workforce.
 - Ensure absence management policies, procedures and practices are embedded throughout the department supported by good management practice.
- **Leadership:**
 - Develop leadership capacity and influence through facilitating organisational change, leading financial advice and control, and development of organisational policies.
- **Systems and Processes:**
 - Drive the change agenda for support services to deliver improvements in service delivery and efficiencies.

- Develop workforce planning processes and strategies which focus on building the skills and capacity needed for organisational success and support transformational change..
- **Environment:**
 - Prioritise works and secure budget for the repair and maintenance of Council buildings, particularly Clydebank Town Hall and Municipal Buildings.
 - Protect human health and the environment from harm from disease, pollution and nuisances – includes finalisation and formal approval of joint health protection plan for GGC

Section 7 sets out the full list of actions to deliver the above objectives. These actions show the performance indicators and targets to measure progress towards them.

6.0 RISKS

STRATEGIC RISKS

The department has considered the strategic risks for the council as a whole and identified those strategic risks that the department can help reduce.

- SR001 Lack of health & safety resources
- SR006 Failure to implement single status & job evaluation
- SR008 Failing to recruit essential staff
- SR009 Failure to maintain sound finances
- SR011 Failure of Capital Receipts
- SR015 Failure to plan for pandemics
- SR017 Work or Service related death

Mitigating actions have been included in the department's action plan for 2010/11 set out in Section 7.

DEPARTMENTAL RISKS

Risk Management is being embedded across the department and a Corporate Services risk register has been produced, with operational registers established within each service. As part of our approach to risk management Corporate Services reports regularly to the Corporate Management Team and the Audit and Performance Review Committee on all departmental risks.

- Failure to provide financial stewardship
- Failure to meet our long term financial plans
- Failure to modernise systems and technologies
- Failure to ensure people are managed and developed appropriately through good management practice
- Failure to deliver appropriate levels of customer satisfaction

Mitigating actions have been included in the department's action plan for 2010/11 set out in Section 7.

7.0 2009/10 ACTION PLAN WITH INDICATORS AND TARGETS

Corporate Services Department has set out in detail the 2010/11 action plan to help deliver the corporate objectives (Appendix 2). It also sets out the full list of departmental objectives, the performance indicators that we will use to measure progress towards them, and our 2010/11 action plan to deliver them. Performance indicators have targets for each of the four years covered by the Plan, together with comparative performance data where available, and the senior officer responsible for managing the indicator.

The Corporate Services Directorate will use the Public Sector Improvement Framework (PSIF) to develop an improvement plan.

Objective	Actions to deliver department objectives
Governance and regulation	1. Develop an effective measurement systems for measuring delivery of financial target i.e. management adjustments and savings options.
Service Transformation	2. Ensure external audit requirements are met and external regulatory assessors.
People	3. Consult all employees on the Service Plan.
	4. Identify core processes for Corporate Services.
	5. Review service delivery models to and reduce operational costs.
	6. Develop a Learning & Development Strategy for the Department.
Leadership	7. Align Corporate Services Departmental Service Plan objectives to people development.
	8. Develop an approach to staff appraisal linked to PDP.
	9. Ensure all Corporate Service employees have undergone a PDP appraisal by 31 March 2010.
Systems and processes	10. Participate in the Leadership and Management Development Programmes to improve capacity and capability.
	11. Develop Customer Service Standards and measures for all core areas of Corporate Services business.
	12. Measure customer satisfaction across the Department.
	13. Develop performance indicators to measure customer satisfaction.
	14. Develop a list of the top 12 performance indicators that assess the overall performance of the Department.
Environment	15. Competitively test key services.
	16. Develop efficiency indicators – e.g. cost per output.
	17. Identify performance indicators to measure impact on the community.
	18. Define Society Results using 1 to 5 measures.

8.0 RESOURCES

BUDGET

REVENUE ESTIMATES

2010/2011

	Estimate 2009/2010 £	Probable 2009/2010 £	Estimate 2010/2011 £
<u>Corporate Services Summary</u>			
<u>Directorate & Administrative Services</u>			
Directorate & Corporate Resources	274,780	218,980	229,320
Cultural Services	140,000	140,000	50,000
<u>Legal & Regulatory Services</u>			
Legal & Administration	1,431,520	1,359,600	1,404,950
Risk and Contingency Planning	351,990	346,870	352,890
Childrens Panel	46,750	47,160	47,000
Office Accommodation	1,297,180	1,272,430	1,259,950
Canteen	55,910	55,910	55,910
Courier Service	26,560	28,250	27,280
Registrars	188,670	190,130	207,970
Clydebank Town Hall	268,920	286,950	263,120
District Courts	86,940	86,940	0
Licensing - Licensing Board	(19,120)	(50,830)	(19,120)
Licensing - Civic Gov Act & Taxis	(63,470)	(72,540)	(65,660)
Consumer and Trading Standards	385,940	381,280	387,400
Environmental Health	1,163,840	1,193,130	1,169,610
Printing Service	0	0	0
Members' Services	154,470	139,070	150,070
<u>Financial Services</u>			
Finance	3,004,460	2,968,930	2,964,700
Fairer Scotland Fund	0	0	0
Housing Benefit/Council Tax Benefit	154,200	(131,570)	(87,520)
Rent Rebates	119,690	(169,150)	(134,210)
Procurement Section	(431,390)	(422,310)	(228,380)
Cost of Collection of Rates	(37,020)	14,950	14,950
Cost of Collection of Council Tax	(593,210)	(554,600)	(571,320)
ICT and Business Development	2,345,710	2,303,530	2,390,060
Contact Centre	223,690	276,070	306,360
HR & OD	1,001,050	1,147,940	1,261,910
	11,578,060	11,057,120	11,437,240

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EMPLOYEES

The department has a staff of 447.4 FTE comprising of 33.4 in Human Resource & Organisational Development, 269.91 in Finance & ICT and 142.1 in Legal, Administrative and Regulatory Services and 2 Directorate. A high level structure chart for the Department is set out at Appendix 1.

WORKFORCE PLANNING

The Department has produced its first Workforce Plan covering the period 2010 – 2014. The Plan concentrates on the 2010 – 2011 planning year and builds on this for 2011 – 2014 through a process of scenario planning. Notwithstanding the current financial position and the need to critically examine our structures to ensure they are 'fit for purpose', there are some key resource challenges facing the Department over the short and medium term planning periods eg the implications of the development of a new model for delivering HR Services and the implementation of the new HR and Payroll system and the integration of the Licensing Services within Administration and Regulatory Services and development of the "Better Regulation" agenda.

LEARNING & DEVELOPMENT

The Corporate Services department is fully committed to supporting the personal development of staff to achieve their full potential in terms of skill and performance, and recognises that where an organisation helps people to develop as people, there will be greater alignment between work and people.

The department and wider Council are experiencing a number of challenges and opportunities within its current change and improvement journey; the complexity of work is increasing, competitive pressures exist, timescales are becoming shorter, and service delivery expectations are higher. This presents an ideal time to harness the priorities for our people and service development and align this with our business needs.

An assessment of the challenges and performance priorities for Corporate Services highlights the following critical areas in delivering our business objectives and service delivery targets:

- Developing effective leadership and management behaviours and practice
- Managing transformational centralisation and organisational change
- Developing our strategic planning framework
- Robust programme and project management
- Introducing staff to their role effectively and providing a personal continuous development route
- Continuing professional development for all staff

Based on these service development priorities our learning interventions will be directed, prioritised, and resourced to deliver the required changes in skills and knowledge and a number of learning events will underpin elements of these learning priorities including:

- Wider roll-out of the Management Development programme
- Introduction of an accredited Leadership Development programme
- Moving forward with the Cultural Change programme
- Development of a coaching and mentoring framework
- Developing strategic planning systems and roles
- Development of a broader Corporate Development programme
- Development of an Induction framework

OUTCOME OF BUDGET BIDS

The 2010/11 action plan to deliver the corporate and departmental objectives is set out at Appendix 2. The resource implications of this action plan have been considered as part of the departmental planning process.

The first draft of this departmental plan, produced in November 2009, identified several proposed actions for 2010/11 that could not be implemented within existing resources, this is, they were not reflected in the 2009/10 base budget. These actions and items were subject to a bidding process for additional resources.

Within Corporate Services Department, the bidding process comprised a series of meetings involving the Executive Director, convenor of the relevant committee/s, and the Head of Finance & ICT, Head of HR & OD, and Head of LARS held in September and October 2009.

The outcome of this bidding is summarised below and set out in detail at Appendix 3:

- Leadership development
- Management development
- Elected Member training
- Clyde Valley E Learning platform/programme
- Culture change programme
- Workforce planning

9.0 PERFORMANCE MANAGEMENT AND REPORTING

PERFORMANCE MANAGEMENT FRAMEWORK

A new performance management framework was agreed by the corporate management team (CMT) and subsequently by the Audit & Performance Review Committee on 14th January 2009. It sets out how departmental plans will be monitored, managed and reported to stakeholders and replaces the current performance management framework based on quarterly performance review meetings.

The progress of this Plan will be monitored, managed, and reported in accordance with the new framework. In summary, it sets out how departmental plans will be considered at directorate management team, CMT, and elected member levels, providing opportunities to scrutinise performance and pro actively manage this through positive and effective action where necessary.

Full details of the new performance management framework as it relates to departmental plans, are set out at Appendix 4.

In addition, a range of other performance management processes and structures currently operate within the Department:

- Corporate Services Management (CSMT) meeting to discuss performance of the Corporate Services Directorate
- CSMT and service managers have dedicated monthly performance meetings.
- Corporate Service plans are devised from the Corporate Plan and are further developed as part of the Corporate Service Management Team focus events held twice a year.
- The Operational Service plans underlying the Department Plan are developed by individual service management teams.
- The Head of Service and service managers hold management team meetings every two weeks.
- Section meetings are held to cascade information and gain feedback
- Communications events are held on a regular basis to gain feedback from staff.
- Formal team meetings are conducted every two weeks.
- Individual objectives are formally agreed and one-to-one meetings are held with all staff on a fortnightly or monthly basis to discuss work plans and to review progress on individual objectives.

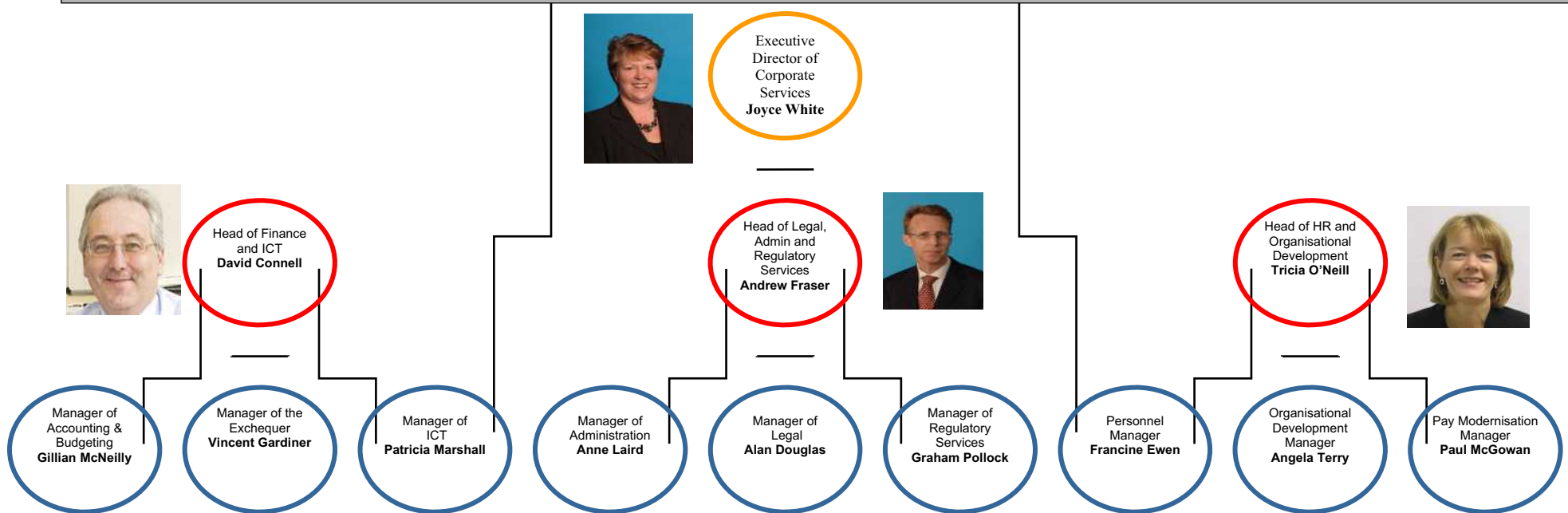
Performance and Development Planning

PDP is integrated through Corporate Services with each member of staff having individual targets, which are clearly linked to service, department and corporate plans.

PUBLIC PERFORMANCE REPORTING

Reporting performance to external stakeholders is carried out in a number of ways, primarily through the Council newspaper, West Dunbartonshire News. Each of the four editions of the newspaper produced annually features a performance article focusing on one of the Council's six themes. These articles set out each directorate's contribution to delivering the corporate objectives and the extent to which these have been delivered.

APPENDIX 1: DEPARTMENTAL STRUCTURE CHART



Governance Arrangements

Finance & ICT reports on a wide range of issues within its remit to - Corporate and Efficient Governance Committee and Audit and Performance Review Committee.

HR & OD reports on a wide range of issues within its remit to a number of committees, primarily Corporate and Efficient Governance committee, Audit and Performance Committee, Joint consultative Forum and the Equality and Diversity Working Group.

LARS reports on a wide range of issues to the Corporate and Efficient Governance Committee, Audit and Performance Review Committee and the Equality and Diversity Working Group.

APPENDIX 2a & 2b: 2010/11 ACTION PLAN WITH INDICATORS AND TARGETS

APPENDIX 3: PERFORMANCE MANAGEMENT FRAMEWORK

Scrutineer	Focus	Performance Management Framework	
Directorate Management Team	Departmental Plan	Frequency	Monthly (optional but strongly recommended) Quarterly (obligatory)
		Format	Meeting incorporated into wider directorate management team meetings e.g. SMT/DMT OR dedicated performance management meetings
		Attendance	Director, heads of services, managers
		Timing	Monthly - Maximum of two weeks after end of month Quarterly - Maximum of four weeks after end of quarter
		Scope of report	Monthly - Actions (exceptions only), monthly monitored PIs (exceptions only), absence (whether is an exception or not) Quarterly - All actions, quarterly monitored PIs, and all department risks from Covalent scorecard for departmental plan (including absence), as well as complaints, FOI requests, and health and safety statistics, etc
		Source of report	Covalent scorecard for departmental plan
		Format of report	Monthly PMF 2009 001 Quarterly PMF 2009 002 (plus any additional information outlined in scope of report)
Corporate Management Team	Departmental Plan	Frequency	One department every quarter
		Format	CMT meeting with heads of services from whichever directorate is presenting
		Timing	Timetable to be agreed
		Scope of report	Key issues, PIs (exceptions only), departmental risks where there is a score ≥ 8 , financial issues
		Source of report	Covalent scorecard for departmental plan
		Format of report	PMF 009 003 (plus any additional information outlined in scope of report)
Elected Members	Departmental Plan	Frequency	Twice yearly formal reports Quarterly e-mailed reports
		Format	Twice yearly - Formal report to relevant committee/s Quarterly - E-mailed Covalent report to ALL elected members
		Timing	Twice yearly - Mid year report around November and year end report around June Quarterly - Immediately following the quarterly SMT/DMT meetings, with any changes reflected in Covalent prior to report being e-mailed to elected members
		Scope of report	Twice yearly - All actions, PIs, and department risks Quarterly - All actions, PIs, and directorate risks
		Source of report	Covalent scorecard for departmental plan
		Format of report	Quarters 1/3 PMF2009 008 Mid/end year PMF 2009 007