

CORPORATE IMPROVEMENT PLAN

1. INTRODUCTION

- 1.1 This report sets out the main elements of the Corporate Improvement Plan. The Corporate Improvement Plan has been established to take forward corporate improvement, deliver the annual requirement for efficiency savings and support continuous improvement. The projects included in the Corporate Improvement Plan and related governance arrangements are set out in this report.

2. RECOMMENDATIONS

- 2.1 Members are asked to note the content, governance and reporting arrangements in respect of the Corporate Improvement Plan.

3. DETAIL

- 3.1 The Council has successfully progressed the projects within the Transformation Programme. One of the main elements of this has been the service review programme which has been successful in putting in place a structured and managed approach to delivering significant savings to address the Councils budget gap. This work around transformation and improvement is at a stage where the next phase of its development needs to be considered. Work has been underway to develop a Corporate Improvement Plan which will take forward corporate improvement and support continuous improvement required under Best Value.
- 3.2 The Corporate Improvement Plan takes account of:
- The challenging outlook for public sector finances which suggests medium to longer term reduction in funding.
 - Our commitment on working together to improve the potential of our organisation including the following -
 - We engage with our partners, our communities and our customers to deliver high quality, continually improving, efficient and responsive services.
 - Our employees have the skills and attitudes to deliver efficient and effective services.
 - Our customers have accurate, accessible and up-to-date information about our organisation and the services that we provide.
 - Improvement opportunities identified through corporate performance reviews undertaken by Internal Audit.
 - Other areas for improvement opportunities identified by SMT.
- 3.3 The Corporate Improvement Plan sets out the Councils aims for a comprehensive plan of activity to improve service delivery and how the Councils works, as well as driving out financial efficiencies to meet budgetary constraints. The definition set down for the

Corporate Improvement Plan is “To deliver improvements in the management and use of resources and in the business operations of the Council thereby securing service improvements and efficiencies.”

- 3.4 The Corporate Improvement Plan will be a change programme designed to co-ordinate and challenge activity in the Council to ensure:
- We are well positioned to meet future financial challenges.
 - We secure improvements in the management and use of corporate resources.
 - We secure improvements in service efficiency and effectiveness.
 - We place customer requirements at the centre of business transformation.
 - We build on the good work from the transformation programme.
- 3.5 The Corporate Improvement Plan will be successful if it supports the Council in:
- Meeting future financial challenges.
 - Secures improvements in the management and use of corporate resources.
 - Secures improvement in service efficiency and effectiveness.
 - Has placed the customer requirements at the centre of business transformation.
- 3.6 The Corporate Improvement Plan also represents an opportunity to make a significant contribution to the public sector reform agenda. Each of the individual projects will need to demonstrate the contribution it makes to the 4 pillars of reform:
- Prevention - a decisive shift towards prevention.
 - Place - greater integration of public services at a local level driven by better partnership, collaboration and effective local delivery.
 - People - greater investment in the people who deliver services through enhanced workforce development and effective leadership.
 - Performance -a sharp focus on improving performance, through greater transparency, innovation and use of digital technology.
- 3.7 The Corporate Improvement Plan has 12 projects and the scope of each project is outlined in the following table:

Project	Scope of Work
Productivity and Service Improvement including Planning and Performance Management Framework (PPMF) Development	<ul style="list-style-type: none"> • Identify and implement opportunities for service improvements in efficiency and effectiveness using PSIF, Annual Performance Reviews, Performance Management and Benchmarking. Service improvements to be built into service improvement plans and a programme of BPR reviews developed. • Develop approach to regular performance management reporting. • Oversee approach to and development of PSIF.
Workforce Planning	<ul style="list-style-type: none"> • Development of Workforce Planning Framework. • Overall approach, guidance, training, toolkit.
Organisation and Employee Development	<ul style="list-style-type: none"> • Overall development of the workforce including Elected Members. • Organisational Development Strategy/Framework, Employee Development Framework and Argyll and

	<p>Bute Manager.</p> <ul style="list-style-type: none"> • Elected Member training and development.
Asset Management	<ul style="list-style-type: none"> • Delivery of office and depot rationalisation • Explore opportunities to improve asset management and rationalisation across CPP. • Development and use of performance information.
Customer Management	<ul style="list-style-type: none"> • Council wide development of customer service. • Ongoing implementation of the customer management phase of process for change. • Customer Service Centre and Registration Service Review. • Web and Intranet Development.
ICT Development and Information Management	<ul style="list-style-type: none"> • Proactively looking at ICT innovations and assess potential value of these. • Work with services to develop and deliver projects for how ICT could bring improvement or efficiencies to services. • Improving information management.
Support Service Review (Phase 2)	<ul style="list-style-type: none"> • Review of issues/opportunities for further improvement in efficiency and effectiveness of support services.
Health and Social Care Integration	<ul style="list-style-type: none"> • Joint initiative between the Council and NHS Highland. • This project will be concerned with the internal implications for the Council and is dependant on the overall Health and Social Care Integration project.
Procurement and Sourcing Strategies	<ul style="list-style-type: none"> • Ongoing improvement of Procurement Capability Assessment score. • Controlling procurement costs through retendering, looking at demand/need for quality/volume of goods and services and specification. • Develop service sourcing strategies (over a three year period).
Outcome Planning for CPP	<ul style="list-style-type: none"> • Development of revised planning framework for CPP and development of next phase of community plan along with performance management requirements. • Further stages of the project will be to align financial information to community plan outcomes and integration of information to support decision making.
Equalities	<ul style="list-style-type: none"> • Improve content, range and accessibility of equalities training and guidance for staff and Elected Members. • Revise existing policies and procedures. • Develop outcomes in line with the public sector equalities duties. • Improve completion rates and quality of Equality Impact Assessments.
Environmental Sustainability	<ul style="list-style-type: none"> • Improvements to environmental sustainability.

3.8 Not all projects will generate budget savings, however, the requirement to meet the 2%

annual efficiency savings target will come from the Corporate Improvement Plan. The table below shows the projects where budgetary savings are anticipated and the initial target savings for the next 5 years. This is an initial allocation and will require to be kept under review and adjusted accordingly as the corporate improvement plan and individual projects develop and evolve. A review of savings targets will be undertaken at least annually. The role of the projects is to develop approaches, proposals and tools that could be deployed to deliver the necessary savings. It is the responsibility of heads of service to ensure that action is taken in services to deploy these approaches, proposals and tools and deliver the actual savings. These overall savings targets will be allocated to services to ensure service deliver the necessary savings.

	2013-14 £m	2014-15 £m	2015-16 £m	2016-17 £m	2017-18 £m
Productivity and Service Improvement including PPMF development	1.850	1.830	1.810	1.790	1.770
Asset Management			0.181	0.179	0.177
Procurement & Sourcing Strategies	1.850	1.830	1.629	1.611	1.593
Efficiency Saving	3.700	3.640	3.620	3.580	3.540

- 3.9 Savings may also come from the following projects, but at this stage no monetary target has been set:
- Customer Management.
 - ICT Development and Information Management.
 - Support Service Review (Phase 2).
 - Environmental Sustainability.
- 3.10 The following projects are not expected to achieve any financial savings and are aimed exclusively at improving effectiveness:
- Workforce Planning.
 - Organisation & Employee Development.
 - Health and Social Care Integration.
 - Outcome Planning / Budgeting – CPP.
 - Equalities.
- 3.11 There are also a number of elements of the Transformation Programme that are ongoing and the Corporate Improvement Plan will manage these areas through to completion. These projects will report to the Corporate Improvement Board and include:
- Admin Review.
 - Service Review Implementation.
 - Workforce Deployment.
- 3.12 The Corporate Improvement Plan will be managed using a programme and project management approach. The Corporate Improvement Plan represents the programme of corporate improvement activities across the whole Council. Within the Corporate Improvement Plan there are a number of projects and within each project a number of

workstreams.

- 3.13 The projects will be managed using PRINCE2 principles and will all have a Sponsor, Senior Responsible Officer (SRO) and Project Manager. A wide range of staff across all services is required to support the individual projects within the Corporate Improvement Plan.
- 3.14 The Corporate Improvement Board is responsible for overseeing the successful delivery of the Corporate Improvement Plan. The Corporate Improvement Board comprises the Chief Executive as sponsor of the Corporate Improvement Plan, the Head of Strategic Finance as the SRO for the Corporate Improvement Plan, the Executive Directors as sponsors of projects within the Corporate Improvement Plan, the Head of Improvement and HR as a member of SMT and the Corporate Improvement Plan Manager (Kirsty Flanagan – Finance Manager).
- 3.15 The Corporate Improvement Board will submit a report to the Performance Review and Scrutiny Committee on a quarterly basis in order to update them on the progress with the Corporate Improvement Plan.

4. CONCLUSION

- 4.1 The Corporate Improvement Plan is about managing the significant changes that need to happen to support the Council in meeting the future financial and service challenges and progressing its improvement journey. There is a wide ranging programme of projects contained in the Corporate Improvement Plan.
- 4.2 The Corporate Improvement Plan will feed into the budgeting and planning process each year given that it is expected that the Council's requirement to meet the 2% efficiency savings is expected to come from the Corporate Improvement Plan.
- 4.3 A structured approach will be adopted to managing the Corporate Improvement Plan and there will be regular reporting to the Performance Review and Scrutiny Committee.

5. IMPLICATIONS

- 5.1 Policy – None
- 5.2 Financial – The Councils requirement to meet the 2% efficiency savings target is expected to come from the Corporate Improvement Plan.
- 5.3 Personnel – None
- 5.4 Equal Opportunities – None
- 5.5 Legal – None
- 5.6 Risk – None
- 5.7 Customer Service – Included as a separate project on Corporate Improvement Plan

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