

CORPORATE IMPROVEMENT PLAN PROGRESS

1. INTRODUCTION

- 1.1 The main elements of the Corporate Improvement Plan were advised to Council on 22 November 2012. The Corporate Improvement Plan is the next phase to looking at transformation and improvement and follows on from Transformation Programme that has been in place for the last three years.
- 1.2 This report provides Members with an update on the progress of the Corporate Improvement Plan.

2. RECOMMENDATIONS

- 2.1 Members to note the contents of this report.

3. DETAIL**Background**

- 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. The Corporate Improvement Plan has now been established 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.

Corporate Improvement Plan Objectives

- 3.3 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; and
 - We build on the good work from the transformation programme.

Corporate Improvement Plan Projects

- 3.4 The Corporate Improvement Plan has 12 projects and the progress on each project is outlined in the following table:

Project	Main Objectives	Progress to Date	Status (Red, Amber, Green)
Productivity and Service Improvement including Planning and Performance Management Framework (PPMF) Development	Identify opportunities for service improvements and efficiencies using PSIF, BPR and performance management reporting. Framework/process to be established to deliver budget savings over the next 5-7 years.	PID approved 22 April 2013. Service Prioritisation framework to go to Council end of June for approval. PPMF review underway and BPR/PSIF proposals being developed.	Amber
Workforce Planning	Development of Workforce Planning Framework. Overall approach, guidance, training, toolkit.	Step by Step Guide to Workforce Planning has been developed. It is the intention to incorporate the Workforce Planning process into the 2014-15 Service Planning process.	Green
Employee and Elected Member Development	Overall development of the workforce including Elected Members. Organisational Development Strategy/Framework, Employee Development Framework and Argyll and Bute Manager. Elected Member training and development.	Argyll and Bute Manager programme will be launched at COSO on 6 June 2013 with the intention of commencing courses by September. With regard to Elected Member Development, contact has been made with the Improvement Service and a report is due to be prepared which will outline the approach and launch dates.	Green
Asset Management	Carry out an assessment of the Council's current Service Asset Management Plans and ascertain whether this is a way of delivering asset	PID approved on 8 April 2013 and final report and outcome due from the review in June 2013.	Green

	management that better coordinates the requirements of the Council as a whole.		
Customer Management	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.	The Customer Service Centre and Registration Service Review has now concluded report due at Council in June. A Customer Service Board has been established and development plan agreed. The Council web site has retained its SOCITM 4 star accreditation and kept its place as one of the top 20 council websites in the UK.	Green
ICT Development and Information Management	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.	Engaged with experts to develop Information Management Strategy and business case. Improvements will be on-going over A range of investigations are continuing which aim to exploit innovative and available technologies to improve service delivery.	Green
Support Service Review (Phase 2)	Review of issues/opportunities for further improvement in efficiency and effectiveness of support services.	Initial stages of review complete. Considering next steps.	Green
Health and Social Care Integration	Joint initiative between the Council and NHS Highland. This project will be concerned with the internal implications for the Council and is dependent on the overall Health and Social Care Integration project.	Direction of travel has been agreed and a project team is now in place to progress.	Green
Procurement and Sourcing Strategies	On-going improvement of Procurement Capability Assessment score. Controlling procurement costs through retendering, looking at demand/need for quality/volume of goods and services and	Contract Management meetings are regularly taking place based on the level of risk and contract value (50 meetings to date against a target of 20). Progress is being made on the development of sourcing strategies	Green

	specification. Develop service sourcing strategies (over a three year period).	within services. The Procurement Board has been re-established with membership being senior officers from each service.	
Outcome Planning for CPP	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.	Draft SOA prepared and a number of issues identified to Scottish Government that we are currently working through and developing with other partners.	Green
Equalities	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.	Council agreed to adopt the Equality and Diversity Policy and also approved the new Equality Impact Assessment form at meeting in December 2012. Equalities Forum has been reinstated which will assist in progressing issues.	Green
Environmental Sustainability	Improvements to environmental sustainability.	Agreed to focus on areas highlighted as high priority within the Sustainability BV2 audit report from May 2012.	Amber

Governance Arrangements

- 3.5 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 Senior Responsible Officer (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).
- 3.6 The projects are being managed using PRINCE2 principles and all have a Sponsor, SRO and Project Manager. Highlight reports are issued to the Corporate Improvement Board on a four weekly basis in order for the Board to monitor progress.

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. The Corporate Improvement Plan will feed into the budgeting and planning process with the Council's requirement to meet the 2% efficiency savings coming from the Corporate Improvement Plan.
- 4.2 Overall the Corporate Improvement Plan is broadly on track with 10 out of the 12 projects having a green status. There are 2 projects flagged as Amber but these are still making progress although this is not at the rate initially anticipated and they will be reviewed in the coming quarter. The Corporate Improvement Board will continue to monitor progress with each project and ensure that the most appropriate staff are involved in order to support the projects.

5. IMPLICATIONS

- 5.1 Policy – None directly from this report but the Corporate Improvement Plan sets out the policy for corporate improvement in the Council.
- 5.2 Financial – None directly from this report but securing financial savings is a key aspect of the Corporate Improvement Plan..
None
- 5.3 Personnel – None directly from this report but there will be HR implications arising from projects in the Corporate Improvement Plan.
- 5.4 Equal Opportunities – None directly from this report but equalities is one of the projects in the Corporate Improvement Plan.
- 5.5 Legal – None directly from this report but the Corporate Improvement Plan.
- 5.6 Risk – None directly from this report but risk is an aspect of each of the projects in the Corporate Improvement Plan.
- 5.7 Customer Service – None directly from this report but Customer Management is one of the projects in the Corporate Improvement Plan.

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