

ITEM No ...5.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 13 JUNE 2022

REPORT ON: BEST VALUE ASSURANCE REPORT (BVAR) ACTION PLAN PROGRESS REPORT

REPORT BY: CHIEF EXECUTIVE

REPORT NO: 137-2022

1.0 PURPOSE OF REPORT

1.1 To report progress on the implementation of the improvement actions agreed to address the findings and recommendations from the Best Value Assurance Report, published in September 2020.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee:

- (a) note progress as summarised in sections 5 and 6 with fuller details on each action set out in Appendix 1;

3.0 FINANCIAL IMPLICATIONS

None.

4.0 BACKGROUND

4.1 Report No 248-2020 presented to Dundee City Council Committee on 16 November 2020 set out the findings and the Improvement Action Plan in response to the Best Value Review of Dundee City Council undertaken during 2020. Elected Members considered the key messages and recommendations published in the Best Value Assurance Report and agreed to receive further updates to Policy and Resources Committee as improvement work progressed.

4.2 Despite the ongoing challenges and impact on services of the pandemic for the last 2 years, this third update shows that good progress continues to be made. Progress will continue to be monitored regularly by the Council Leadership Team with further updates coming to Committee on a 6-monthly basis.

4.3 Whilst it is necessary to extend the target completion dates for actions in relation to workforce planning and asset management, it is important that timescales remain challenging to ensure the commitment to fully implement the Best Value recommendations within an acceptable timeframe.

5.0 ACTIONS COMPLETED SINCE THE LAST UPDATE

5.1 Since the last update, a further five actions have been completed. These are detailed at 5.2 to 5.5 below. Currently, 23 out of 33 (70%) actions have either been completed or are on target for completion by the original due date.

5.2 In relation to asset management (BVAR4.1) - the Annual Governance Statement has now been completed and include priorities emerging from Covid19, as set out in the recovery plan.

5.3 Pressures around poverty (BVAR9.2 AC4.2) - The cost of living crisis is now adding to previous pressures caused by the pandemic. This is shaping new responses and funding decisions to ensure we are supporting the most vulnerable in our City during these challenging times. More focus on fairness and equality, particularly child poverty will feature in our new strategic plans

(City and Council Plans) later this year, as well as our revised Local Child Poverty Action Plan (Fairness Action Plan).

- 5.4 The action 'Use segmented absence data more effectively to identify emerging trends and possible areas for action (SE10.4.1)' has been completed. A new Absence Dashboard has been developed and deployed providing managers in all services with a graphical representation of their absence data including narrative and visual representation explaining their absence trends. Demonstrations have been provided to the Council Leadership Team and various Services Senior Management Teams. Human Resources will work with managers to identify areas where support is required to reduce absence. This segmented absence data will support services to identify emerging trends and possible areas for action more effectively and at a click of a button.
- 5.5 The Action 'Consistently deploy the Promoting Attendance Policy across the Council is linked to 5.2 and has also been completed. The Absence Dashboard was approved at Council Leadership Team in January 2022 and has been demonstrated to all management teams. Training on Promoting Health and Attendance is now embedded in core training for managers
- 5.6 Improve engagement with employees through regular and meaningful surveys and address issues emerging from feedback (SE4 10.3.) - The Executive Director of Corporate Services has agreed the employee engagement plan. Pulse surveys started again in May and will be run quarterly with an annual employee engagement survey each September.

6.0 ACTIONS TO BE COMPLETED

- 6.1 There are ten actions stated as 'to be completed' which are past their target completion date. These will all aim to be completed within the next six-month reporting period. Further explanation is given in this section of the report on what progress has been made and the figures in brackets are the percentage the action is completed to show that significant progress in these has been made:

- Engage with non-elected committee members on their personal development needs (76%)
- Engage with Elected Members on their personal development needs (95%)
- Undertake awareness sessions for relevant officers, elected and non-elected members on Performance Management (50%)
- Further develop workforce planning (at corporate and service level) detailing the overall implications for the next three years, aligned with service plans, the medium-term financial outlook, transformation programme and budget setting processes – see para 6.3 (90%)
- Develop a Strategic Asset Management Plan to guide the Council through the recovery phase and support the ambition to build back better (60%)
- To consolidate learning from Dundee Decides by embedding participatory budgeting into mainstream budgets (80%)
- Driving Public Protection Cultural Change (87%)
- Public Protection Enhanced Leadership Support & Scrutiny (92%)
- Transformative Re-Design of Public Protection Processes (50%)

Member's development needs

- 6.2 BVAR 1.1 and 1.2 regarding extending the support provided to non-elected committee members was due to be completed in December 2021. Engagement with current elected members and key stakeholders has been undertaken and an initial induction plan finalised for new elected members. Further engagement will be carried out with new and returning members to identify personal development needs. This will also include awareness sessions for members on the performance management reports.

Workforce Planning

- 6.3 There are two linked actions in relation to workforce planning (BVAR 3.1 and BVAR 3.2).

- 6.4 BVAR 3.1 involves developing an overarching workforce plan, which in part, will be informed by the outcome of the workforce planning being undertaken for BVAR 3.2 which requires workforce plans for the next three years to be aligned with service plans and the medium-term financial outlook.
- 6.5 Progress with BVAR 3.2 has been significantly impacted due to the operational challenges of the pandemic and, in turn, this has impacted on progress with BVAR 3.2. There has been some progress made, during the development of service plans and it is intended that further workforce planning will be undertaken at a service and corporate level over the coming months. Information and tools related to workforce planning have been issued and discussed in service management teams.

Asset Management Plan

- 6.6 BVAR 4.2 involves developing a Strategic Asset Management Plan to guide the Council through the recovery phase and support the ambition to build back better, it is now 60% completed. Work at strategic and service level is underway to complete this action

Participatory Budgeting

- 6.7 Frameworks have now been approved by the Dundee Partnership and Council Leadership Team respectively and the next step towards implementation is underway. Whilst the action at BVAR 7.2 in Appendix 1 is showing as to be completed, implementation is being rolled out and it is anticipated that by the next progress update there will be clear evidence these strategies have been fully embedded.

Protecting People

- 6.8 There are 3 actions in relation to public protection (SE9 12.01, 12.02 and 12.03). These are all to be completed. However, regular updates are provided by the lead officer and there is clear evidence that these areas are being addressed by the Chief Officers Group.

7.0 POLICY IMPLICATIONS

- 7.1 This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

8.0 CONSULTATIONS

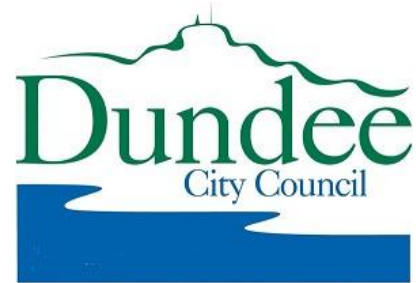
- 8.1 The Council Leadership Team were consulted in the preparation of this report.

9.0 BACKGROUND PAPERS

None.


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**Best Value Improvement Action Plan
Progress Report
May 2022**




BVAR 1 - Consideration should be given to extending the support provided to non-elected committee members


BVAR1.1




	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Engage with non-elected committee members on their personal development needs	<div style="width: 76%;"><div style="width: 76%;"></div></div> 76%	Frances Greig; Aileen Smyth	Basic programme to be discussed with non elected members further info discussed with C & F to identify key areas for discussions set mid/late May with non elected members	01-Jul-2022	31-Dec-2021	To be completed

BVAR1.2

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Engage with Elected Members on their personal development needs	<div style="width: 95%;"><div style="width: 95%;"></div></div> 95%	Frances Greig; Aileen Smyth	Plan now in place to support elected members continuous professional development. this includes an extensive induction and the development of an online portal specifically designed for elected members' needs to support them in policy and learning and development requirements.	01-Jul-2022	31-Dec-2021	To be completed


BVAR1.3

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Deliver support and/or development opportunities to meet personal development needs identified during 2021/22	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%	Aileen Smyth	Induction plan has been completed and underway, further learning priorities to be discussed.	01-Sept-2022	30-Apr-2023	On schedule


Action Status					
	In Progress,Assigned		Completed		Overdue




BVAR 2 - Regular performance reports need to be presented to members which include performance data for the current year, covering all services

BVAR2.1

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Implement 3-year service plans which set out clear prioritisation of key actions and targets for each strategic service area to enable transparency in reporting service performance to service committees	<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; height: 10px;"></div></div> 100%	Sandra Lorimer	Three-year service plans are now in place for all service areas. Preparations are underway to produce the first performance reports in relation to the key priorities within the plans in November 2021.		30-Jun-2021	Completed

BVAR2.2


	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Report progress towards service plans to service and Scrutiny committees twice yearly	<div style="width: 44%;"><div style="width: 44%; background-color: #4F81BD; height: 10px;"></div></div> 44%	Sandra Lorimer	All services except Children and Families provided a service plan progress report to their relevant committees and approved between December 2021 and January 2022.	06-Sept-2022	30-Apr-2023	On schedule

Action Status					
	In Progress,Assigned		Completed		Overdue


BVAR2.3




	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Review the Performance Management Framework	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	Sandra Lorimer	Committee approved the Performance Management Framework on 8 March 2021. The framework was launched on OneDundee with high level communication to all staff. The next stage of implementation is being developed in partnership with service management teams and Learning and Organisational Development.		31-Jan-2021	Completed

BVAR2.4

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Relaunch and deploy the revised Performance Management Framework across the Council	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%	Sandra Lorimer	A proposal for taking improvement and change methods forward is currently being considered. Training on service design is underway for some officers who will support further roll out of the training to build a community of improvers across the organisation to help manage and improve performance.	12-Sep-2022	30-Jun-2022	On schedule


BVAR2.5

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Undertake awareness sessions for relevant officers, elected and non-elected members on Performance Management	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	Sandra Lorimer	Service Design training completed by an identified group of officers. Meeting to take forward proposals for roll out of service design and improvement methods planned for mid May. Training for Elected Members being developed as part of general training for returning and new members.	01-Sep-2022	30-Apr-2022	To be completed


Action Status					
	In Progress,Assigned		Completed		Overdue




BVAR 3 - Workforce plans need to be developed for all services to demonstrate that staff have the capacity and skills to deliver the Council's priorities.

BVAR3.1

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Assess current workforce skills against future needs to determine any skills gap and succession planning to meet the Council's priorities	<div style="width: 85%;">85%</div>	Tanya Briennesse	Services have identified their short to medium skills needs and gaps and longer term skills needs will be aligned with the future Our People and Workforce Strategy and any changes to workforce practices and the council structure.	01-Sept-2022	30-Apr-2022	To be completed


BVAR3.2

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Further develop workforce planning (at corporate and service level) detailing the overall implications for the next three years, aligned with service plans, the medium-term financial outlook, transformation programme and budget setting processes	<div style="width: 90%;">90%</div>	Frances Greig	Substantial work has been done in services to develop their workforce plans that align with their Service Plans for short to medium term workforce requirements. This will be collated on a council wide basis and aligned with the Our People and Workforce Strategy to determine any new workforce roles, practices and modernisation of the workforce.	01-Sept-2022	31-Mar-2022	To be completed


Action Status					
	In Progress,Assigned		Completed		Overdue




BVAR 4 - A strategic asset management plan should be developed, aligned to the financial and strategic service delivery plans.

BVAR4.1

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Review the areas for improvement in relation to the management of assets within the Council's Annual Governance Statement and their relevance in line with the priorities emerging from Covid19, as set out in the recovery plan priorities.	<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	Robert Emmott; Robin Presswood	Annual Governance Statement has now been completed		31-Mar-2022	Completed

BVAR4.2

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Develop a Strategic Asset Management Plan to guide the Council through the recovery phase and support the ambition to build back better	<div style="width: 60%;"><div style="width: 60%; background-color: #4F81BD; color: white; text-align: center;">60%</div></div>	Robert Emmott; Robin Presswood	Work at strategic and service level is underway to complete this action.	10-Sept-2022	31-Mar-2022	To be completed


Action Status					
	In Progress,Assigned		Completed		Overdue




BVAR 5 - A standardised business case template should be developed and completed for all capital projects, including detailed options appraisal, whole life costing, and consideration of funding implications.

BVAR5.1

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Review processes to ensure that all necessary options and projections are considered and the reasons for decisions are well documented when making decisions in relation to significant capital projects	<div style="background-color: #4F81BD; color: white; padding: 2px;">100%</div>	Paul Thomson	Business Case and Option Appraisal Guidance approved by Capital Governance Group on 16th December 2020.		31-Mar-2021	Completed


BVAR5.2

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Identify and develop the tools and templates necessary to ensure the Council undertakes robust processes consistently when embarking on significant capital projects.	<div style="background-color: #4F81BD; color: white; padding: 2px;">100%</div>	Paul Thomson	New template and guidance agreed by Capital Governance Group 18th May. Issued to CMT		30-Jun-2021	Completed


Action Status					
	In Progress,Assigned		Completed		Overdue




BVAR 6 - The Dundee Partnership needs to set out how it will measure the impact of its action plan to reduce inequality and poverty.

BVAR6.1

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	The Dundee Partnership will clearly set out its aims within an outcomes framework which will be integral to the next iteration of the Fairness and Child Poverty Action Plan	100%	Peter Allan; Sandra Lorimer	The revised action plan with the adapted framework was agreed at P&R committee in June 2021.		30-Jun-2021	Completed

BVAR6.2

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	The Dundee Partnership will implement arrangements for monitoring and reporting on performance similar to the Council's Performance Management Framework.	100%	Peter Allan; Sandra Lorimer	The Dundee Partnership approved arrangements for monitoring City Plan priorities at a Partnership meeting on 13 May 2021. The arrangements include processes for performance to be an active item on the agenda of each Executive Board and templates for Executive Boards to report on performance for their City Plan Theme to the Dundee Partnership twice yearly. The Senior Officer, Community Planning and the Community Planning Manager will support the Dundee Partnership on an ongoing basis to ensure performance is reported, impact is measured and where appropriate, corrective action is taken to address areas where agreed targets are not being met.		30-Sep-2021	Completed


Action Status					
	In Progress,Assigned		Completed		Overdue




BVAR6.3

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	The Dundee Partnership will set out and clearly communicate arrangements for addressing lack of progress towards targets.	100%	Peter Allan; Sandra Lorimer	The Dundee Partnership approved arrangements for monitoring City Plan priorities at a Partnership meeting on 13 May 2021. The arrangements include processes for performance to be an active item on the agenda of each Executive Board and templates for Executive Boards to report on performance for their City Plan Theme to the Dundee Partnership twice yearly. The Senior Officer, Community Planning and the Community Planning Manager will support the Dundee Partnership on an ongoing basis to ensure performance is reported, impact is measures and where appropriate, corrective action is taken to address areas where agreed targets are not being met.		30-Sep-2021	Completed

BVAR 7 - Communication to citizens on the rationale for policy decisions should be reviewed

BVAR7.1

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Produce and implement a framework for engagement and consultation with citizens and communities	100%	Nicky Maccrimmon	A Participation and engagement framework have been approved by the Dundee Partnership for use when undertaking consultation and engagement with citizens.		30-Jun-2021	Completed


Action Status					
	In Progress,Assigned		Completed		Overdue




BVAR7.2

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Consolidate learning from Dundee Decides by embedding participatory budgeting into mainstream budgets	<div style="width: 80%;"><div style="width: 80%; background-color: #4F81BD; color: white; text-align: center;">80%</div></div>	Marie Dailly	Going back to CMT to look at how services will take this forward as progress stalled due to covid restrictions	10-Sept-2022	30-Jun-2021	To be completed

BVAR 8 - Prioritisation of improvement plans should be considered to focus on actions that will deliver the greatest impact for service users.

BVAR8.1


	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Review the Performance Management Framework	<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	Sandra Lorimer	The review of the Performance Management Framework (PMF) has been completed. The framework will support the delivery of the BVAR actions in relation to performance management. Key actions are to ensure the framework is consistently launched and deployed across the organisation. The Framework was finalised on 27/01/21 and approved by Council Leadership Team on 02/02/21. The next stage of implementation is to agree roll out.		31-Jan-2021	Completed

Action Status					
	In Progress,Assigned		Completed		Overdue

BVAR8.2.1


	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Report on performance to committee twice yearly	<input type="text" value="35%"/>	Sandra Lorimer	The first progress service plan reports showing Q1 and Q2 were presented to relevant committees between November and January. Services are now preparing the first annual progress reports to be presented at June/July committee.	10-Oct-2022	31-Mar-2024	On schedule




BVAR8.2.2

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Council Leadership Team to regularly monitor performance to increase the pace of change in areas to improve in relation to targets and benchmarking	<input type="text" value="50%"/>	Sandra Lorimer	Council Management review performance at their monthly meetings and agree remedial actions and/or deeper dive on topics	10-Oct-2022	31-Mar-2024	On schedule

BVAR9 AC4 - The Council must work with partners to ensure it addresses the City's complex and deep-rooted challenges


BVAR9




	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	AC4 - Work with partners and stakeholders to deliver improved outcomes for priority groups	<input type="text" value="75%"/>	Peter Allan	A report outlining the BVAR recommendations in relation to Dundee Partnership activity was presented to Dundee Partnership Management Group in February 2021. Since then, meetings have taken place with the Co-Chairs of all Executive Boards to communicate the findings of the BVAR. Executive Boards will review how	01-Mar-2022	31-Mar-2024	On schedule

Action Status					
	In Progress,Assigned		Completed		Overdue

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
			performance is measured in terms of outcomes for priority groups and the necessary structure and processes will be in place across the partnership to ensure it maintains a focus on delivering improved outcomes for the priority groups. Progress in relation to drugs, poverty, mental health and the financial stability of the IJB will be updated within the 4 sub-actions relating to this higher-level action.			


BVAR9.1

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
 AC4.1 - Drugs related deaths	<input type="text" value="60%"/>	Diane Mcculloch	<p>Dundee Drugs Commission has delivered a review of progress on its original recommendations. The review report contains a number of recommendations across areas including leadership, the closure of Constitution House with Dundee Drug and Alcohol Recovery Staff transitioned out to other locations, relationships with the Third Sector and the development of a Recovery Oriented System of Care for Dundee.</p> <p>Actions continue to progress across a number of areas, with additional funding being secured to develop a Primary Care Shared Care Model including the testing of a third sector key worker model; additional outreach support to maintain engagement in treatment services and further funding for residential rehabilitation and the development of rehab pathway. Work progresses on the Working Better Together</p>	10-Sep-2022	31-Mar-2024	On schedule


Action Status				
	In Progress,Assigned		Completed	 Overdue




Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
			model to support integrated approaches between mental health and substance misuse services.			

BVAR9.2




Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
 AC4.2 - Pressures around poverty	<div style="width: 100%;"><div style="width: 100%; background-color: #4F81BD; color: white; text-align: center;">100%</div></div>	Peter Allan	The cost of living crisis is shaping new responses and these will be incorporated into the revised Fairness Action Plan to be agreed in June 2022.		31-Mar-2024	Completed

BVAR9.3

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
 AC4.3 - Significant issues within mental health services	<div style="width: 60%;"><div style="width: 60%; background-color: #4F81BD; color: white; text-align: center;">60%</div></div>	Vicky Irons	<p>Progress continues to be made to improve mental health and wellbeing support locally and pan Tayside.</p> <p>Progress continues to be reported through Dundee Integration Joint Board and Dundee City Council's Policy and Resources Committee. Progress reports relate to Dundee Mental Health and Wellbeing Strategic Plan priorities, priorities set out within Tayside Mental Health and Wellbeing Strategic Plan and Listen Learn Change, which is the collaborative response to the recommendations of the Independent Inquiry into Tayside MH Services.</p> <p>In February 2022 the IJB and P and R Committee received an update about the</p>	10-Sep-2022	31-Mar-2024	On schedule


Action Status					
	In Progress,Assigned		Completed		Overdue

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
			<p>planned Community Wellbeing Centre and associated supports, and a strategic update report about Psychological Therapies Services, which are hosted by Dundee Health and Social Care Partnership on behalf of the other HSCPs in Tayside.</p> <p>A report outlining the agreed approach to our priority MH focus on communities/ inequalities was also submitted to the IJB/ P and R Committee in October/ February (an updated version) respectively.</p> <p>A Listen Learn Change (LLC) Leadership Team was established in autumn 2021 in order to ensure collective and collaborative oversight of/ action in relation to the recommendations arising from the Independent Inquiry into MH Services in Tayside. More recently an evidence repository has been introduced to ensure access to ongoing progress/ detailed evidence about each recommendation.</p> <p>Tayside Executive Partners have examined governance arrangements as they apply to Listen Learn Change and a revised framework adopted.</p> <p>The Tayside Mental Health and Wellbeing Strategic Board continues to oversee progress against the priorities set out within Tayside Mental Health and Wellbeing Strategic Plan. This is supported by an Operational Steering Group, which provides assurance to the Board</p>			

Action Status					
	In Progress,Assigned		Completed		Overdue


Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
			about progress and supports workstream Leads in their role/ function.			




BVAR9.4

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
 AC4.4 - Financial sustainability of the IJB	<div style="width: 80%;"><div style="background-color: #4F81BD; width: 100%; height: 100%;"></div></div> 80%	Dave Berry; Robert Emmott	The IJB's projected 2021/22 year end position is likely to be an underspend which will enhance the IJB's reserves. Further investment from the Scottish Government in year for health and social care services also provides more short-term stability to the IJB's financial position. The 2022/23 IJB budget to be approved at the end of March does not require savings to balance the budget	10-Sep-2022	31-Mar-2024	On schedule

BVAR SE4 - Continue to improve monitoring of segmented absence data in order to discover the root causes of employee absence


SE4 - 10.1

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
 Use segmented absence data more effectively to identify emerging trends and possible areas for action	<div style="width: 100%;"><div style="background-color: #4F81BD; width: 100%; height: 100%;"></div></div> 100%	Diane Telfer	HR have now implemented the new Absence Dashboard providing managers in all services with a graphical representation of their absence data including narrative and visual representation explaining their absence trends.		30-Apr-2022	Completed


Action Status					
	In Progress,Assigned		Completed		Overdue




Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
			Demonstrations have been provided to the Corporate Management Team and various Services Senior Management Teams. HR will work with managers to identify areas where support is required to reduce absence and outstanding actions, monitors and fit notes. This segmented absence data will support services to identify emerging trends and possible areas for action more effectively and at a click of a button.			

SE4 - 10.2

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
 Consistently deploy the Promoting Attendance Policy across the Council	<div style="background-color: #4F81BD; color: white; padding: 2px;">100%</div>	Gillian Milne	Absence Dashboard was approved at CMT in January 2022 and has been demonstrated to all management teams. Training on Promoting Health and Attendance is now embedded in core training for managers		30-Apr-2023	Completed


SE4 - 10.3

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
 Improve engagement with employees through regular and meaningful surveys and address issues emerging from feedback	<div style="background-color: #4F81BD; color: white; padding: 2px;">100%</div>	Tanya Brienesse	The Executive Director, Corporate Services has agreed the employee engagement plan contained in the report. Pulse surveys will start in May and be run quarterly with an annual employee engagement survey each September.		30-Apr-2021	Completed


Action Status					
	In Progress,Assigned		Completed		Overdue




BVAR SE9 - Address recurring areas for improvement in public protection in external scrutiny reports and internal self-evaluation activities

SE9 - 12.01

	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Driving Public Protection Cultural Change	<div style="width: 87%;"><div style="width: 87%;"></div></div> 87%	Kathryn Sharp	<p>A full review of the TPP Programme was undertaken in January 2022 and an outline proposal for TPP2 has been approved by the COG. Project Initiation Documents for each proposed workstream are currently being prepared for full programme sign off.</p> <p>It is proposed that there will be 4 work streams under the 'cultural change' aspect of the programme: chronologies, risk assessments, case file auditing, and staff support and wellbeing. A temporary one-year Senior Officer is currently being recruited to support accelerated implementation of these workstreams during 2022/23.</p>	01-Sept-2022	31-Aug-2021	To be completed


SE9 - 12.02




	Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
	Public Protection Enhanced Leadership Support & Scrutiny	<div style="width: 92%;"><div style="width: 92%;"></div></div> 92%	Kathryn Sharp	<p>A full review of the TPP Programme was undertaken in January 2022 and an outline proposal for TPP2 has been approved by the COG. Project Initiation Documents for each proposed workstream are currently being prepared for full programme sign off.</p>	01-Sept-2022	31-Aug-2021	To be completed

Action Status					
	In Progress,Assigned		Completed		Overdue

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
			There are 4 proposed workstreams within this programme area: outcome measurement and reporting, strategic involvement of people with lived experience, quality assurance, governance and strategic structure.			

SE9 - 12.03

Action	% Complete	Responsible Officer	Latest Update	Next Update Due	Target Completion Date	Expected Outcome
 Transformative Re-Design of Public Protection Processes	<input type="text" value="50%"/>	Kathryn Sharp	<p>A full review of the TPP Programme was undertaken in January 2022 and an outline proposal for TPP2 has been approved by the COG. Project Initiation Documents for each proposed workstream are currently being prepared for full programme sign off.</p> <p>There are 3 proposed workstreams under this programme area: integrated screening, lead professional model and independent advocacy.</p>	01-Sept-2022	31-Aug-2021	To be completed

Action Status					
	In Progress,Assigned		Completed		Overdue