

Best Value Action Plan: Progress Summary Report		APPENDIX 1
Committee Report Ref:	008	
Report Date:	10/04/2023	
Committee Date:	Corporate 25/04/2023	

Key	Not Started	Concern	Caution	On Target	Complete			
RAG	% Completed	Target Date	Lead	Priority	Workstreams (BV Recommendations)	Status Update	Decisions Required/Made by cmt/smt	
	65	June 2023	DCE/ECOD	1	R1: INCREASE THE PACE OF TRANSFORMATIONAL CHANGE	Completed governance and project management planned actions and 6 monthly committee reporting established for IMP. Cmt/smt Improvement & Modernisation (IMP) monitoring report established ahead of 6 month committee reporting. Progress is now noted across a number of projects and shifts from red/amber to amber/green evidencing progress in maintaining pace Training has progressed for senior managers and facilitated events held. Next steps to build on this and consider ongoing transformation to prepare for MTLT financial planning and to build on the initial training and engagement work to pick up pace of progress. Action is amber as OD work is progressing behind target due to staffing issues. These have now been resolved and work is underway although timescales have had to be extended to later this year	Target date amended to June 2023 (Approved 13/02/2023)	
	75	April 2023	H/ GPS & HR ICT OD	2	R2: IMPROVE PERFORMANCE MANAGEMENT REPORTING / IMPROVE THE QUALITY & CLARITY OF SERVICE PERFORMANCE REPORTING	Effective scrutiny workshops ready when required.	Target date amended to April 2023 (Approved 13/02/2023)	
	75	Sept 23	DCE/EEF & CFO	1	R3: FINANCIAL PLANNING	Planned work has been completed in agreeing the hierarchical approach to budget, reviewing planning assumptions and reviewing financial aspects of IMP work. The indicator is amber because although the work on identifying contributions to the budget gap is underway per timetable, solutions have not yet been identified and this is an incredibly difficult area of work with significant risk so has been highlighted for monitoring.	Target date amended to September 2023 (Approved 13/02/2023)	
	80	Sept 23	H / GSP	4	R5: CONTINUE TO PROGRESS THE GOVERNANCE REVIEW	Work has been completed on primary governance review, including the review of the Audit and Scrutiny committee remit and the scrutiny guidebook. The review of secondary governance on role/responsibilities has been rescheduled for September 2023	Target date to be amended to September 2023 (TBD)	
	75	Dec 23	H / Educ	2	R6: IMPROVE EDUCATIONAL ATTAINMENT	Development of a range of learner pathways and the support for all learners strategy are both well advanced (SAL is complete and progressing through implementation) and on target. The continued delivery of the education plan to improve outcomes for learners is approximately 50% complete. The service participated in an ADES/Education Scotland collaborative improvement visit in February which provided us with a wealth of self-evaluation evidence to compliment our review of the service plan for 23/24. It is proposed to reduce the number of priorities to support the system and to empower managers and HTs to develop and grow leadership across their establishment.		
	75		CEx	1	R AC: ACCOUNTS COMMISSION FINDINGS: NEED FOR CLEAR COMMITTED AND DECISIVE LEADERSHIP	The investment in leadership development and leadership and management development actions have been impacted by resourcing in OD. This is now resolved and revised delivery dates of June 2023 are being worked to bring these areas back on track, however, the indicator is amber to take account of this. Council agreed role definitions for senior councillors in September 2022. The political group leader meetings well established. Budget protocol was activated for budget planning and experience has been reviewed with cmt/councillors to build upon learning for future years.		
	60	March-June 23	H/ HR ICT OD	1	R WC: Workforce and Capacity	The IMP programme has been reviewed for prioritisation and financial alignment in August 2022 and this element is complete. The review of recruitment is in the early stages but has been incorporated into the workforce plan moving forward and timescales for delivery are being reviewed. The action is amber while this reprofiling of recruitment work is pending.	Change request pending for extended timescale	

Key	Issues (I)	Major Risks (R)	Change Request (C)		
Issues / Major Risks / Change Requests				Targets for Next Period	
R1	R: Lack of capacity to progress transformation approach given other competing demands			R1	Analyse training feedback and consider next steps
R2				R2	Confirm date for IS workshop, confirm content with CMT oversight and promote to EMs.
R3	I: Programme of transformation spend to achieve financial stability not fully developed with refresh commenced January 2023.			R3	Prepare updated medium term forecast as part of budget report. Incorporate Admin Group proposals for 2024/25.
R5	I: 2nd tier Gov docs review timescales with need pushed back due to staff capacity			R5	
R AC				R AC	
R WC	R: Lack of capacity to focus on more substantial elements of the recruitment action plan due to other priorities			R WC	For recruitment action define progress and next steps on larger pieces of work where possible to consider resource required and assessment of competing priorities.

Programme Summary	
Report 007 Update:	Good to reasonable progress in all areas with four workstreams substantially complete and signed off by Full Council on 15 March 2022. Approach and requirements to be developed for those workstreams to be carried forward for reporting to Full Council following the LGE in May 2022.
Report 008 Update:	Progress continues across the range of action planned. Workforce issues have impacted on a number of OD related actions which accounts for a number of amber indicators but with resources in place, timescales have been reviewed and this work is expected to recover to green. The financial actions at R3 have been rated as amber due to the level of risk attached to this. However, overall it can be seen that actions are well progressed with many nearing completion