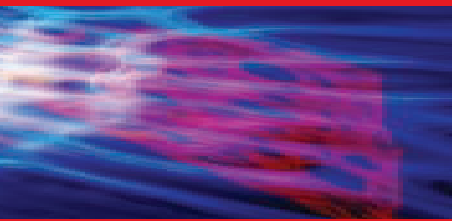


The Improvement Service

Operational Plan and Budget

2009 - 2010





What We Aim To Achieve

Outcomes are at the heart of what the Improvement Service (IS) does. We exist to:

Support councils and their partners to improve the health, quality of life and opportunities of all people in Scotland through community leadership, strong local governance and the delivery of high quality, efficient local services.

The IS Operational Plan for 2009/10 is the second annual plan derived from our three year Business Strategy and sets out how we have shaped our priorities to meet the needs of councils and their partners over the coming year.

This plan sets out how over 2009/ 10 we will make progress against the outcomes set out in the IS Business Plan 2008/ 11, which were:

Councils that organise their governance, planning and performance management around the outcomes they want to achieve for their areas and their communities.

Councils that are recognised and respected for the excellence of their governance and their leadership of place.

Councils that have the capacity, skills and knowledge to recurrently review and refine their services, their organisations and their partnerships to deliver improved outcomes for communities.

Councils that have the competence and confidence to improve their impact through partnership, shared service and shared capacity.

Councils that are recognised and respected for the efficiency with which they use the resources available to them.

Councils that are committed to innovation and improvement, and are excellent in the management of change.

Councils that routinely identify, adopt or adapt leading practice from elsewhere, and share their own knowledge and good practice internally and externally.

Councils that offer customer choice and convenience in how services are accessed and are able to demonstrate that they deliver exceptional customer service.

How We Are Organised

Our plan is categorised across four core programmes, defined by the themes of Improving Outcomes, Improving Capacity, Improving Practice and Improving Delivery, plus our Business Support Team:



Although our staff are based in these programme teams for operational purposes, any particular development will draw on staff from across teams to ensure an integrated approach. In reality, all teams and programmes are inextricably linked by the key unifying theme of supporting councils and their partners to improve on outcomes.

In addition we have identified internal business support priorities, to enable us to improve how we operate in order to better support the needs of councils and their partners. These are:

Working closely with COSLA to complement our business systems and planning processes.

Increasing the efficiency and effectiveness of our internal support services.

For our workforce to increasingly operate as an experienced, flexible resource that works together to build and share expertise with local government and its partners.

How We Will Work

The IS works to promote improvement in local government and among its partners so that they can serve customers and communities better. To achieve this we will operate to the following principles:

We shape our services to meet the needs of councils and their partners.

We work closely with COSLA, SOLACE and other relevant bodies to improve the support that we offer to local government and its partners.

We are open to working with all councils and their partners.

We will engage with councils, their partners and other relevant stakeholders to learn and to share that learning in turn.

We will engage with and include all stakeholders in our work programmes.

We will promote measurable improvements in service quality.

To enable us to deliver against our outcomes, and in line with our principles, for each **Outcome** set out in the Business Strategy, we have highlighted our **key objectives** and the **priority deliverables** we will produce for the year 2009/ 10.

Our priority deliverables are specific and measurable and progress will be monitored throughout the year as part of our Performance Management Reporting Framework.

We have also set out more detailed plans of what we intend to do over the coming year across our key programme themes.

Outcome 1

Councils that organise their governance, planning and performance management around the outcomes they want to achieve for their areas and their communities.

Objective	Priority Deliverable
Support councils in improving the specification and measurement of outcomes as a basis for decision making and performance management.	Support all CP partnerships in building their capacity to implement Single Outcome Agreements. (SOA) (1) Deliver an enhanced version of the menu of local outcome measures. (1)

Outcome 2

Councils that are recognised and respected for the excellence of their governance and their leadership of place.

Objective	Priority Deliverable
Work to enhance the capacity of Local Government to incorporate improved governance and political leadership.	Finalise and implement the Elected Members Development Strategy and make the CPD framework available to all councils. (4)
Work in partnership with councils and other key public organisations to consider how best to support the need for development of strategic leaders across the wider public sector, sharing knowledge and development initiatives.	Develop, deliver and evaluate a joint pilot leadership programme with Scottish Government and other key public bodies. (8)

(Numbers in grey correspond to the tables of project deliverables on pages 12-34)

Outcome 3

Councils that have the capacity, skills and knowledge to recurrently review and refine their services, their organisations and their partnerships to deliver improved outcomes for communities.

Objective	Priority Deliverable
Provide support for embedding the outcome focus in partnerships through the promotion of effective collaborative working between local government and its partners.	Develop and deliver a pilot for using PSIF in a partnership context to support collaborative gain around the SOA. <i>(2)</i>
Support the roll out of the Public Service Improvement Framework (PSIF) to a broader range of councils and partnerships to ensure the outcome focus is underpinned by robust self assessment.	To have 25 councils effectively using PSIF as their corporate performance and improvement framework. <i>(3)</i> Align PSIF with BV2. <i>(3)</i>
Review and refine management development activities to reflect an increased focus on outcomes and collaborative leadership at local level.	Pilot and evaluate an accredited management development model with 2 councils. Develop and run 2 national assessment centres in conjunction with relevant stakeholders. <i>(9)</i>

Outcome 4

Councils that have the competence and confidence to improve their impact through partnership, shared service and shared capacity.

Objective	Priority Deliverable
<p>Create an OD network across councils and partnerships to develop and share leading practice in organisational design and development and change management capacity and expertise.</p>	<p>Scope out the OD implications of single outcome agreements in conjunction with 2 councils and their local partner organisations. (10)</p>
<p>Work with the LGNSSB, partners and councils to develop a strategy and framework for sharing across local government. Building and delivering collaborative opportunities that make best use of limited resources and ensure effective, joined up service delivery.</p>	<p>Deliver with CoSLA an agreed vision, framework and advocacy plan for shared services and collaboration which defines the direction of travel for shared services over the next three to five years across local government. (19)</p> <p>Deliver with Councils the Pensions Pathfinder Stage 1 report. (19)</p>
<p>To establish and document an agreed governance model for Customer First that can ensure the delivery of the programme and can promote the improvements in customer services.</p>	<p>Customer First programme secured and operational under new governance and operational management arrangements with Scottish Government, lead councils and the Improvement Service. (22)</p>

Outcome 5

Councils that are recognised and respected for the efficiency with which they use the resources available to them.

Objective	Priority Deliverable
<p>Support a culture of continuous improvement and effective performance management and efficiency within Local Government.</p>	<p>Launch the Peer Review Framework and facilitate 5 reviews. (5)</p>
<p>Support CoSLA and Councils in implementing strategic workforce planning and moving towards local government in Scotland being an employer of choice.</p>	<p>Work through the practical implications of fully and effectively integrating workforce planning into the corporate planning process, in conjunction with 2 pilot councils. (13)</p>
<p>Support councils to follow through on the Diagnostic Pathway projects -</p>	<p>Deliver with councils and key stakeholders such as NOMAD, Scotland Excel, leading practices and learning in the following areas:</p> <ul style="list-style-type: none"> • Flexible & Mobile Working (Social Care/Work) <ul style="list-style-type: none"> • Procurement • Customer Focussed approach <ul style="list-style-type: none"> • Human Resources • Asset Management <p>Work with councils and other partners to identify and develop 4 new collaborative opportunities which attract additional funding. (20b)</p>

Outcome 6

Councils that are committed to innovation and improvement, and are excellent in the management of change.

Objective	Priority Deliverable
<p>Ensure that the widest range of OD materials are available in e-learning, interactive and electronic format and on a responsive basis.</p>	<p>Establish an IS electronic development framework to enable seamless download of learning materials to councils. Develop and convert learning material and resources to alternative methods of delivery and dissemination. (11)</p>
<p>Support councils to follow through on the Diagnostic Pathway projects - consolidating and nurturing expertise within councils as part of the programme.</p> <p>(Improving Together Project)</p>	<p>Deliver the Diagnostic/Design Toolkit as a single end to end toolkit containing generic tools, guidance and leading practice to enable all councils and any public sector organisation to undertake the process (and learn from the experience of the Local Authorities). (20)</p> <p>Create a programme and change management community of practice that maximises collaboration across councils and with other partners. (20)</p>
<p>Continue to deliver the Planning Development Programme, acting as a catalyst for improvements in the availability of relevant skills, knowledge and capabilities within planning services and establishing a basis for embedding better training and development practices.</p>	<p>Develop learning materials and resources in relation to the planning modernisation agenda relating to:-</p> <ul style="list-style-type: none"> • Local review bodies • Councillor code of conduct • Updated councillor induction • Community engagement profiling • Changing role of consulting agencies <p>Convert existing materials to e-learning and other alternative methods of delivery. Run 3 train the trainer events for planners and council learning and development staff. (12)</p>
<p>Continue to support councils in developing their response to climate change and to carbon and resource management.</p>	<p>In partnership with the Sustainable Development Commission, publicise guidance on the selection and use of appropriate tools for assessment of council-related and area-wide carbon emissions and the ecological footprint scheme. (7)</p>

Outcome 7

Councils that routinely identify, adopt or adapt leading practice from elsewhere, and share their own knowledge and good practice internally and externally.

Objective	Priority Deliverable
<p>Continue to develop the Scottish Equalities Improvement Framework (EISF) and integrate that fully into the PSIF.</p>	<p>Launch the Equalities Improvement Framework and integrate it with PSIF. (6)</p>
<p>Deliver a strategic KM approach which encourages knowledge sharing and the uptake of processes, tools, techniques and skills which will support self-improvement and self-assessment in local government.</p>	<p>Pilot and evaluation of a KM assessment tool with a number of councils, increase awareness of the benefits of KM through a series of regional KM roadshows and collaborate to deliver a KM strategy for social services. (14)</p>
<p>Provide a robust and useful website which provides relevant content and is a gateway to knowledge and tools of value to Scottish local government improvement and delivery of outcomes.</p>	<p>A robust, reliable website which is a valued point of access to information and knowledge resources of relevance to Scottish local government improvement www.improvementservice.org.uk (15)</p>
<p>Encourage and support active Practitioner Networks/ Communities of Practice which will enhance and accelerate uptake of leading practice across Scottish local government.</p>	<p>Increased uptake of the online communities of practice site at www.communities.idea.gov.uk so that staff in Scottish councils are saving money by actively sharing and building on each other's knowledge and expertise. (All Scottish Councils to be represented in the user base and 30% increase in take-up). (16)</p>
<p>Increase the national and international knowledge resources and web content which we offer to enable access to a broader range of practice, experience and contacts for Scottish councils.</p>	<p>Deliver the Improving Together project in collaboration with the Shared Services programme - see Deliverable 20 (17)</p>

Outcome 8

Councils that offer customer choice and convenience in how services are accessed and are able to demonstrate that they deliver exceptional customer service.

Objective	Priority Deliverable
<p>Improve council customer communications through the delivery of an effective public information portal.</p>	<p>PIN portal used by 15 councils and transitioned to operational service. (21)</p>
<p>To establish an IS programme development team that can work with councils (and other stakeholders) to exploit the products and services that have been created by the Customer First implementation</p> <p>To deliver a council owned and managed national Information and Communications Technology (ICT) infrastructure</p> <p>To work with pilot councils to specify a ‘basket of local services’ that will be delivered through the national infrastructure, including portal services that will require online authentication</p> <p>To work with all councils to implement and support live operational services from the national infrastructure</p>	<p>The delivery, support and ongoing development of the ‘Customer First’ programme covering:</p> <ul style="list-style-type: none"> • National Information and Communications Technology (ICT) infrastructure <ul style="list-style-type: none"> • National Citizen Account Service - authentication and validation • National property and land gazetteer • National CRM and Customer Service Professional Qualification • National Card Management system (22)

Note: Outcomes and Objectives have been mapped on a one to one basis; however in reality many of our objectives support more than one outcome.

IMPROVING OUTCOMES

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
1. Support all CP partnerships in building their capacity to implement Single Outcome Agreements. (SOA)	Capacity building within councils and CPPs around SOAs - data management and analysis; community engagement.	March 2010	OD / KM
Deliver an enhanced version of the menu of local outcome measures. (Outcome 1)	Support SOA implementation and continuous improvement including: <ul style="list-style-type: none"> • reviewing partnership delivery arrangements • how collaborative gain is achieved and outcomes are maximised. 	March 2010	OD
	Provide ongoing support to SOA developments through support to the Concordat Oversight Group, COSLA and SOLACE.	March 2010	
	Expand the use of the SOA community of practice.	March 2010 Ongoing	KM
	Deliver on the implementation of the outcome measures project, working with Local Government, Scottish Government, Local Government Professional Associations and Regulatory Bodies.	March 2010	KM

IMPROVING OUTCOMES

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
1. Continued...	Make more effective use of Knowledge Management (KM) to enable the capture, dissemination and re-use of knowledge and good practice generated around the development of SOAs by the IS, Scottish Councils and their partners.	March 2010	KM
2. Develop and deliver a pilot for using PSIF in a partnership context to support collaborative gain around the SOA. (Outcome 3)	Pursue Lottery Funding to implement project for supporting Collaborative Gain in partnerships with three councils and their local partners.	September 2009	
	Support Renfrewshire Integrated Children's Services Partnership to develop their approach to an outcome focused approach to service planning, delivery and commissioning and to share that learning with other ICSPs.	March 2010	OD / KM
	Continued support to the CPP/ Collaborative Gain community of practice.	March 2010	
	Deliver a pilot and assess the use of PSIF in support of collaborative gain.	March 2010	
	Deliver a Corporate Governance toolkit and identify councils and their partners to pilot its use.	March 2010	KM

IMPROVING OUTCOMES

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>3. To have 25 councils using PSIF as their corporate performance and improvement framework. Align PSIF with Best Value 2.</p> <p><i>(Outcome 3)</i></p>	Continue to expand membership of PSIF to a wider group of Councils and other public service providers.	March 2010	
	Implement effective governance and programme management arrangements within PSIF and ensure the integrity and quality of the framework is sustainable and fit for purpose.	March 2010	
	Integrate PSIF with the appropriate work streams around SOA' s supported by effective communications and engagement with relevant stakeholders.	March 2010	
	Align PSIF with the inputs to developments and projects around other IS programmes.	March 2010	OD / KM / SS
	Align PSIF with BV2.	March 2010	KM

IMPROVING OUTCOMES

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
4. Finalise and implement the Elected Members Development Strategy and make the CPD framework available to all councils. (Outcome 2)	Deliver three Political Leadership Cohorts	March 2010	OD / KM / SS
	Deliver a series of action learning sets to support PLP cohorts.	March 2010	OD / KM / SS
	Deliver 'masterclass' series to elected members.	March 2010	OD / KM / SS
	Roll out to councils who wish to use it the elected member CPD framework.	March 2010	OD / KM / SS
	Finalise and implement the Elected Member Development Strategy.	March 2010	OD / KM / SS
	Deliver ongoing knowledge support to Councillors - opinion survey and briefing series.	March 2010	OD / KM / SS
	Deliver with 2 Councils/ CP partnerships top team intervention.	March 2010	OD / KM / SS

IMPROVING OUTCOMES

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
5. Launch the Peer Review Framework and facilitate five reviews. <i>(Outcome 5)</i>	Promote effective and robust approaches to performance management in local government and across their partnerships.	March 2010	KM
	Provide ongoing support to the Performance management community of practice.	March 2010	KM
	Launch the Peer Review programme, implement a peer reviewer assessment and training programme and facilitate five reviews.	March 2010	OD / KM / SS
	Provide ongoing support to Efficient Government programme, particularly in light of development of BV2.	March 2010	KM
	Provide Best Value support via critical friend review in light of development of BV2.	March 2010	OD
	Deliver to councils who wish to use it the Employee survey tool.	March 2010	OD / KM

IMPROVING OUTCOMES

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
6. Launch the Equalities improvement Framework and integrate it with PSIF. <i>(Outcome 7)</i>	Launch the EIF and integrate it fully into PSIF.	September 2009	KM
	Continue to support the Equalities network through the community of practice.	March 2010	KM
7. In partnership with the Sustainable Development Commission, publicise guidance on the selection and use of appropriate tools for assessment of council-related and area-wide carbon emissions and the ecological footprint scheme. <i>(Outcome 6)</i>	In partnership with the Sustainable Development Commission, publicise guidance on the selection and use of appropriate tools for assessment of council-related and area-wide carbon emissions and the ecological footprint scheme.	Ongoing	

IMPROVING CAPACITY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
8. Develop, deliver and evaluate a joint pilot leadership programme with Scottish Government and other key public bodies. (Outcome 2)	Develop and deliver a joint pilot leadership programme with Scottish Government and other key public bodies.	December 2009	IO / KM
	Establish framework to evaluate the impact of collaborative leadership interventions.	March 2010	IO
	In conjunction with councils, review and assess the impact of the changing national agenda and the emerging outcome focused environment on leadership within councils.	Ongoing	IO
	In conjunction with councils, review existing leadership competencies and activities and establish the feasibility and benefits of a common framework.	March 2010	IO / KM
	Establish a register of national leadership development activities within councils and partnership organisations and identify council requirements.	December 2009	IO / KM

IMPROVING CAPACITY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>9. Pilot and evaluate an accredited management development model with two councils. Develop and run two national assessment centres in conjunction with relevant stakeholders.</p> <p><i>(Outcome 3)</i></p>	In conjunction with councils, identify current management development activities and resources with individual councils with a view to highlighting best practice and facilitating sharing and collaborative development.	December 2009	KM / SS
	Share and standardise a range of management development options and work with councils to develop capacity to deliver them.	March 2010	KM / SS
	Support councils in obtaining appropriate level and models of academic accreditation for management development activities.	Ongoing	
	Pilot and evaluate accredited management development model with one council.	November 2009	

IMPROVING CAPACITY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>10. Scope out the OD implications of single outcome agreements in conjunction with two councils and their local partner organisations.</p> <p>(Outcome 4)</p>	<p>Develop and run a programme of regional workshops, learning sets and focus groups for OD teams within councils.</p>	<p>August 2009</p>	<p>IO / SS / KM</p>
	<p>Formalise and expand established links with community planning partner organisations.</p>	<p>Ongoing</p>	<p>IO</p>
	<p>In conjunction with councils arrange short-life focus groups to review available approaches and resources with a view to identifying established standards, agreeing approaches and highlighting best practice.</p>	<p>Ongoing</p>	<p>KM / SS</p>
	<p>In conjunction with relevant stakeholders, identify opportunities for councils to engage with agencies and groups, which bring together managers from public, private and voluntary sectors.</p>	<p>March 2010</p>	<p>KM</p>
	<p>In conjunction with two pilot councils and their local partner organisations, scope out the OD implications of single outcome agreements.</p>	<p>March 2010</p>	<p>IO</p>

IMPROVING CAPACITY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
11. Establish an IS electronic development framework to enable seamless download of learning materials to councils. Develop and convert learning material and resources to alternative methods of delivery and dissemination. (Outcome 6)	Establish a common electronic development framework for councils.	Sept 2009	KM
	In conjunction with councils, continue process of converting learning and development materials to e-learning and other alternative delivery methods.	Ongoing	IO / KM
	Establish individual and collective council requirement for common induction materials.	August 2009	IO / KM
	In conjunction with relevant stakeholders develop and run a programme of national assessment centres.	March 2010	KM

IMPROVING CAPACITY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>12. Develop learning materials and resources in relation to the planning modernisation agenda relating to:-</p> <ul style="list-style-type: none"> • Local review bodies • Councillor code of conduct • Updated councillor induction • Community engagement profiling • Changing role of consulting agencies <p>Convert existing materials to e-learning and other alternative methods of delivery. Run 3 train the trainer events for planners and council learning and development staff.</p> <p><i>(Outcome 6)</i></p>	Continue to support councils deliver the interventions developed through the programme and maximise use of more flexible delivery methods.	Ongoing	KM
	Review and assess leadership development support for staff and elected members with planning responsibilities.	December 2010	IO
	In conjunction with relevant stakeholders, identify and address emerging learning and development implications of the planning reform agenda.	March 2010	IO
	Establish a pilot training partnership and explore other models for developing local capacity to address learning and development needs in planning authorities beyond the life of the programme.	March 2010	IO

IMPROVING CAPACITY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>13. Work through the practical implications of fully and effectively integrating workforce planning into the corporate planning process, in conjunction with two pilot councils.</p> <p>(Outcome 5)</p>	<p>In conjunction with councils establish a common workforce profiling system and national demographic data template.</p>	<p>June 2009</p>	
	<p>Continue to work with COSLA to scope out the requirements for national capacity.</p>	<p>March 2010</p>	
	<p>Work with councils to build capacity to deal with local and regional workforce planning issues.</p>	<p>March 2010</p>	
	<p>Help determine the impact and role local government can have in terms of workforce planning at a national level.</p>	<p>March 2010</p>	
	<p>Develop and deliver an accredited workforce planning training module for operational managers within councils.</p>	<p>March 2010</p>	

IMPROVING PRACTICE

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>14. Pilot and evaluation of a KM assessment tool with a number of councils, increase awareness of the benefits of KM through a series of regional KM roadshows and collaborate to deliver a KM strategy for social services.</p> <p>(Outcome 7)</p>	<p>Delivery and promotion of the IS KM strategy to support uptake of effective KM across Scottish local government and all IS programmes.</p>	<p>Ongoing</p>	<p>All</p>
	<p>Pilot a KM maturity assessment approach with a small group of councils to identify potential value of wider roll-out.</p>	<p>September 2009</p>	<p>IO - PSIF</p>
	<p>Establish a network of KM Leads in all Councils to raise the profile of, and improve KM practice in councils through delivery of a series of regional KM roadshows.</p>	<p>December 2009</p>	<p>OD</p>
	<p>Contribute to strategic collaborations on KM across the public sector - specifically the development of a KM Strategy for Social Services and facilitation of the Scottish KM Network.</p>	<p>October 2009</p>	
	<p>Produce a briefing note on KM for Elected Members and Senior Officers and a revised "A-Z" of KM tools and techniques of relevance to councils.</p>	<p>November 2009</p>	<p>IO</p>

IMPROVING PRACTICE

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>15. A robust, reliable website which is a valued point of access to information and knowledge resources of relevance to Scottish local government improvement: www.improvementservice.org.uk</p> <p>(Outcome 7)</p>	<p>Manage all aspects of the delivery and development of the IS website including the technology platform and quality control of content.</p>	<p>Ongoing</p>	
	<p>Demonstrable increase in usage of the IS website and of relevant content added to the site.</p>	<p>March 2010</p>	<p>All</p>
	<p>Establishment of a Website Reference Group to provide feedback and support future development of the website.</p>	<p>June 2009</p>	
	<p>Proactive engagement with IS staff and staff in Scottish councils so that the knowledge, good practice and case studies they generate are shared through the website and other appropriate technology platforms.</p>	<p>Ongoing</p>	<p>All</p>
	<p>Monitor value of website to users - incorporating assessment of usage data, user feedback and user survey.</p>	<p>December 2009</p>	
	<p>Undertake a review of how the IS is using web technologies to share knowledge and learning to produce a road-map to underpin future developments.</p>	<p>September 2009</p>	<p>All</p>

IMPROVING PRACTICE

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>16. Increased uptake of the online communities of practice site at www.communities.idea.gov.uk so that staff in Scottish councils are saving money by actively sharing and building on each other's knowledge and expertise. (All Scottish Councils to be represented in the user base and 30% increase in take-up).</p> <p><i>(Outcome 7)</i></p>	<p>Effective communities of practice and practitioner networks in all IS programmes and across Scottish local government and its partners through provision of a platform, guidance and development support.</p>	<p>Ongoing</p>	<p>All</p>
	<p>Efficient management of the Service Agreement with the IDEa for use of the communities platform by Scotland-based users to ensure vfm and on-going development of the platform.</p>	<p>March 2010</p>	
	<p>Monitor use of the platform through analysis of usage data and undertake evaluation of impact through a user survey or other appropriate research methodology.</p>	<p>December 2009</p>	
	<p>Promotion of and support for use of the communities platform so that the number of groups using the platform and the number of Scotland-based users increases by at least 30%. (Or is at least 9% of the overall usage).</p>	<p>January 2010</p>	<p>All</p>

IMPROVING PRACTICE

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
17. Deliver the Improving Together project in collaboration with the Shared Services programme - see Deliverable 20 (Outcome 7)	Deliver the Improving Together project in collaboration with the Director of Shared Services and external stakeholders. (Further detail available in the Project PID and Plan)	March 2010	SS
	Ensure that we fully exploit previous investment in knowledge resources - for example the ESD Toolkit and toolkits developed through the National CRM programme.	October 2009	CF - National CRM
	Contribute to the development of Councils as knowledge and evidence-based organisations through collaboration with relevant strategic groups and networks - for example LARIA, SG Analytical Services, the Academic sector and Information Services.	Ongoing	IO

IMPROVING PRACTICE

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
18. Acquisition and management of a range of information services and support to ensure that the Improvement Service is an evidence-based organisation.	Support IS knowledge -sharing through guidance and support on a range of tools, techniques and resources (including Sharepoint).	Ongoing	Business Support Team
	Consultancy and advice for IS staff to enable them to adopt leading practice in KM and Information Management internally and within their programmes.	Ongoing	
	Promote access to a range of information and evidence resources to enable the IS to be an evidence-based organisation - for example IDOX, Questback, GLA Information Services.	Ongoing	
	Deliver an improved approach to communications by finalising and implementing a Communications Strategy for the IS.	May 2009	Business Support Team

IMPROVING DELIVERY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
19. Deliver with COSLA an agreed vision, framework and advocacy plan for shared services and collaboration which defines the direction of travel for shared services over the next three to five years across local government.	Work with the COSLA Shared Services Board in shaping a vision, framework and advocacy plan for shared services to influence and define the direction of travel for shared services over the next three to five years across local government.	June 2009	IO
Deliver with councils the Pensions pathfinder stage 1 report. (Outcome 4)	Publish and engage councils with the learning derived from the current portfolio of shared services projects and shared within local government and across the wider public sector.	Ongoing	KM
	Assessment of the models, business cases and processes that emerge from Councils, as well as advocating greater exploitation of and reuse of existing shared service investments (eg Scotland Excel, Customer First, myjobscotland, SE Share (Edinburgh Pathfinder), Access (Glasgow) etc.)	Ongoing	KM
	Continue programme reporting on current projects.	Ongoing	Business Support

IMPROVING DELIVERY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>20. Deliver the Diagnostic/Design Toolkit as a single end to end toolkit containing generic tools, guidance and leading practice to enable all councils and any public sector organisation to undertake the process (and learn from the experience of the Local Authorities).</p> <p>Create a programme and change management community of practice that maximises collaboration across councils and with other partners. <i>(Outcome 6)</i></p> <p>Deliver with councils and key stakeholders such as NOMAD, Scotland Excel, leading practices and learning in the following areas:</p> <ul style="list-style-type: none"> • Flexible & Mobile Working (Social Care/Work) • Procurement • Customer Focussed approach • Human Resources • Asset Management <p>Work with councils and other partners to identify and develop 4 new collaborative opportunities which attract additional funding. (20b) <i>(Outcome 5)</i></p>	<p>Develop a common approach with leading councils to opportunity development, design and delivery to minimise duplication, maximise reuse and accelerate adoption of leading practice.</p> <p>Develop the Diagnostic/ Design Toolkit as a single end to end toolkit containing generic tools, guidance and leading practice to enable all councils and any public sector organisation to undertake the process (and learn from the experience of the Local Authorities).</p>	<p>April 2009</p> <p>March 2010</p> <p>April 2009 v1</p> <p>September 2009 v2</p> <p>Ongoing</p>	<p>KM</p> <p>KM</p>

IMPROVING DELIVERY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
20. Continued...	Support establishment of communities of practice around other diagnostic theme areas - eg Transport, Business and Information Management.	March 2010	KM
	Create opportunities from knowledge sharing and development of collaborative opportunities. Evidence of greater collaboration around adopting standardised processes in the key themes from the diagnostic.	December 2009	KM
	Supporting a network of practitioners who are engaged in change within councils. In particular support developing programme and project management capability to enable councils to commence realising benefits based on robust business cases.	Ongoing	OD / KM

IMPROVING DELIVERY

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
21. PIN portal used by 15 councils and transitioned to operational service.	Lead on the development, pilot testing, and delivery of the PIN Portal.	April to September 2009	
<i>(Outcome 8)</i>	Support COSLA and SOLAR in working with Scottish government to address legislative change that will improve effectiveness and provide further cost reduction opportunities.	May 2009	
	Transition the portal to operational service, working with COSLA and Onescotland team to integrate with existing management arrangements.	September to December 2009	CF

**“CUSTOMER FIRST” - DELIVERING CUSTOMER CHOICE AND IMPROVING
CUSTOMER SERVICES**

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
<p>22. The delivery, support and ongoing development of the ‘Customer First’ programme covering:</p> <ul style="list-style-type: none"> • National Information and Communications Technology (ICT) infrastructure • National Citizen Account Service - authentication and validation • National property and land gazetteer • National CRM and Customer Service Professional Qualification • National Card Management system <p><i>(Outcome 8)</i></p> <p>Customer First programme secured and operational under new governance and operational management arrangements with Scottish Government, lead councils and the Improvement Service. (22b)</p> <p><i>(Outcome 4)</i></p>	<p>Work with Scottish Government and other stakeholders to agree One Scotland strategy.</p>		
	<p>To support a senior level Steering Group that can identify and support the priorities for a ‘customer service’ led national programme of work and align these priorities to national and local policies.</p>	<p>September 2008</p>	
	<p>To agree a Memorandum of Understanding (MOU) in partnership between Scottish Government, and consortium of Lead councils on behalf of all Scottish Councils with regard to the delivery and support of the ‘Customer first’ programme as well as the delivery and support of the National Information and Communications Technology (ICT) infrastructure.</p>	<p>May 2009</p>	
	<p>To establish a ‘lead council’ model for specific services - including Service level Agreements that define roles, responsibilities and quality of service. Managed by the Improvement Service on behalf of all partners and service users.</p>	<p>June 2009</p>	

**“CUSTOMER FIRST” - DELIVERING CUSTOMER CHOICE AND IMPROVING
CUSTOMER SERVICES**

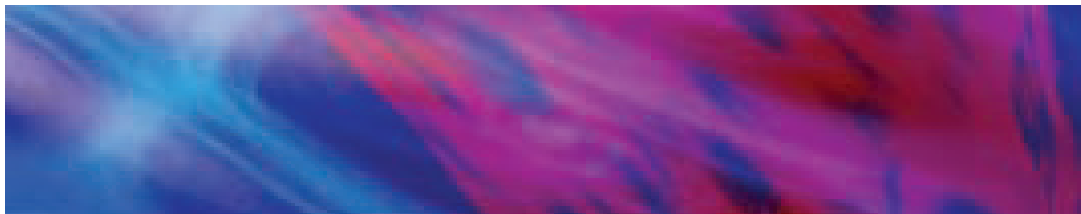
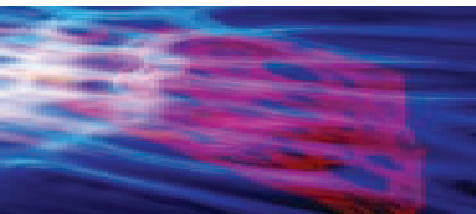
PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
22. Continued...	To establish a funding partnership with Scottish Government, Local Government and other public bodies that can sustain the CF development programme and the ongoing costs of the national infrastructure and its services and work to agree appropriate Capital and revenue for ongoing and developmental services as part of the Spending Review.	September 2009	
	A separate Customer First programme operational plan setting out the delivery, development and ongoing management aspects of the Customer First programme. These aspects will be aligned with the governance established under the new partnership and operational arrangements and the proposed overarching role of the Improvement Service.		

CHIEF EXECUTIVE AND BUSINESS SUPPORT

PRIORITY DELIVERABLE	DETAILED ACTIVITIES	TARGET DATE	CROSS TEAM LINK
PSIF	Corporate review and programme reviews; Improvement Plan.	June 2009	All
Membership Status on the Board for all 32 Councils.	Development of Communications and Liaison Strategy.	June 2009	KM
Development of new Board of Directors.	Three development sessions as part of Board meetings.	December 2009	All
Securing sponsorship and external funding into local government sector.	£500,000 of secured sponsorship/funding.	March 2010	All

IMPROVEMENT SERVICE - 2009/10 BUDGET ANALYSIS

INCOME	2009/10 £
RSG Funding	(1,700,000)
Specific Grants	
OD - Planning Development	(450,000)
Shared Services	(330,000)
Customer First	(790,000)
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	(3,270,000)
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EXPENDITURE	
Staff	
Chief Executive and Business Support	382,319
Organisational Development	243,154
Improving Outcomes	314,836
Knowledge Management	222,577
Shared Services	213,979
Customer First	485,892
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	1,862,757
Corporate	
Corporate & running costs	395,500
Corporate Events & Communications	40,000
Website KM	81,500
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	517,000
Programme	
Programme Development Fund	105,574
OD - Planning Development	350,561
Shared Services	200,000
Customer First	184,108
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	840,243
Sponsorship / External Funding / Cost Sharing	(500,000)
Additional programme activity	500,000
Contingency Reserve Provision	50,000
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	3,270,000
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The Improvement Service is devoted to improving the efficiency, quality and accountability of public services in Scotland through learning and sharing information and experiences.