

Report To: Policy and Resources Committee **Date:** 22 May 2018

Report By: Grant McGovern
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Subject: Annual Corporate Performance Report 2017/18

1.0 PURPOSE

1.1 The purpose of this report is to update the Committee on the achievement of the Council’s wellbeing outcomes through the delivery of the improvement actions over the course of 2017/18, as detailed in the Education, Communities and Organisational Development Corporate Directorate Improvement Plan 2016/19 and the Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2016/19. The progress is listed under each of the wellbeing outcomes.

2.0 SUMMARY

2.1 This is the second annual Corporate Performance Report and provides details of the progress made in delivering the year two improvement actions (2017/18) in the two Corporate Directorate Improvement Plans (CDIPs). Details are provided in Appendix 1 and 2.

2.2 The current status of the collective CDIP improvement actions is:

	Blue	Green	Amber	Red
Safe	1	3	1	-
Healthy	-	3	-	-
Achieving	6	16	2	-
Nurtured	-	3	-	-
Active	1	-	-	-
Respected and Responsible	4	10	2	-
Included	2	6	-	-
TOTAL	14	41	5	-

2.3 23% of improvement actions from the year two improvement plans have been completed over the last year, 68% remain on track and 8% have slight slippage in delivery. There are no improvement actions with significant slippage (red).

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
- a. Notes the performance information outlined in this report; and
 - b. Agrees that this report be published on the Council’s website as part of the Council’s commitment to public performance reporting.

Grant McGovern
Head of Inclusive Education, Culture and Communities

4.0 BACKGROUND

- 4.1 Improving corporate and service performance is a key priority for Inverclyde Council. Information is given to key stakeholders to allow them to evaluate and make informed judgements about performance and the achievement of key objectives.
- 4.2 The new CDIPs for 2016/19 were approved in May 2016 and progress reports are provided to every second meeting of the relevant service Committee.
- 4.3 This report provides Members with information on the overall implementation of the year two improvement actions (2017/18) in the CDIPs. The purpose of this is to give the Committee and Officers the opportunity to make appropriate judgements on the progress made in the delivery of wellbeing outcomes contained in the Corporate Statement 2013/18. The information has been extracted from the CDIP progress reports which were presented to the Environment and Regeneration Committee, the Education and Communities Committee and the Policy and Resources Committee over the course of the current committee cycle.
- 4.4 As detailed in Appendix 1, improvement actions have been allocated a 'BRAG' status:
blue - complete; red - significant slippage; amber - slight slippage; green - on track.
- 4.5 Appendix 2 of the report contains information on the key performance indicators, comprising statutory performance indicators and local performance indicators. These indicators provide an important measure of how Directorates contribute to the Council's strategic aims. Full year figures are provided for 2015/16, 2016/17 and 2017/18, together with targets for 2018/19 where available.
- 4.6 Performance information for the Health and Social Care Partnership is reported separately to Members, to the Inverclyde Integration Joint Board and the Health and Social Care Committee.

5.0 PROGRESS

- 5.1 The status at the end of year two of the CDIP improvement plans is as follows:

	Blue	Green	Amber	Red
Safe	1	3	1	-
Healthy	-	3	-	-
Achieving	6	16	2	-
Nurtured	-	3	-	-
Active	1	-	-	-
Respected and Responsible	4	10	2	-
Included	2	6	-	-
TOTAL	14	41	5	-

- 5.2 Examples of the progress that has been made in the delivery of the CDIP improvement actions in 2017/18 include:

5.2.1 Safe

- The Community Safety Partnership-based MATAAC has developed an Action Plan and Process Map to ensure a focussed and co-ordinated approach to the safety and anti-social behaviour issues which are often associated with large-scale youth gatherings. The Action Plan and Process Map are now active.
- The new 5 year RAMP (2018/2023) commenced in March 2018 and includes detailed design and project management covering carriageways, footways, lighting and structures.

5.2.2 Healthy

- Scottish Government funding of £1,225,259 was awarded in 2017/18 for home energy efficiency initiatives. Additional funding of £75,000 and £50,000 was also awarded, bringing the total amount to £1,350,259. As a result of this funding, 172 privately-owned houses have been identified for energy efficient measures as part of collaborated programmes.
- A significant amount of work has been carried out in relation to tobacco control. Business advice visits were carried out to all Inverclyde premises selling NVPs which are registered by the Scottish Government. A number of test purchases have been undertaken to check compliance with the legislation preventing the sale of these products to under 18's. This area of work is a high priority for 2018/19, with more test purchasing planned. The post-implementation survey is underway and should be completed by mid-Summer 2018.

5.2.3 Achieving

- A new Inverclyde Outcomes Improvement Plan (IOIP) 2017/22 has been developed and approved by the Alliance Board. The IOIP has one set of outcomes (the wellbeing outcomes) and 3 strategic partnership priorities. A comprehensive Strategic Needs Assessment for Inverclyde has also been developed.
- The Council approved the 2018/19 Revenue Budget with no use of Reserves.
- The work in relation to the Scottish Attainment Challenge continues to be well received.
- There have been continuing developments around the senior phase and priority STEM (science, technology, engineering and mathematics) activities have been delivered. The Skills Framework has been rolled out to all establishments and career events have been supported. The Developing Young Workforce Regional Group and West College Scotland are in discussion with the Council regarding new developments.

5.2.4 Nurtured

- Following last year's very positive Joint Inspection of Services for Children and Young people in Inverclyde, the Education and Communities Committee approved the development of a plan to address the areas of improvement outlined in the Inspection Report and agreed that it be submitted to the Care Inspectorate, as appropriate.
- A conference took place in September 2017 to develop Autism Friendly Schools and support schools and partnership planning. Partnership working has also been carried out with additional support needs / Strathclyde University on early years and primary transitions.
- The Early Years Expansion Plan was submitted to the Scottish Government on 2 March 2018. Three early phase projects are underway and the initial evaluation is positive. A detailed Workforce Plan has been developed to ensure appropriate numbers of quality staff are in place to support the Expansion Plan.

5.2.5 Active

- The Rankin Park Mountain Bike Hub programme was reviewed as part of the Council's budget setting processes and it has been agreed not to progress further at this stage.

5.2.6 Respected and Responsible

- A review of Reserves has been undertaken with write backs of £2.3 million agreed by the Council on 21 December 2017.
- The School Estate Management Plan is progressing well with regular updates provided to the Education and Communities Committee and to the School Estate Programme Board.
- Cyber safety and drugs inputs continue to be delivered by CLD staff to young people. The Attainment Challenge and Senior Phase groups have made excellent progress and are on course to achieve over 120 Awards between them. Plans are in place to increase engagement with our hardest to reach young people over the summer 2018.

5.2.7 Included

- The Council achieved Level 3 (Disability Confident Leader) of the Disability Confident Accreditation Scheme in September 2017.
- The ICT Digital Strategy 2017-20 was approved on 20 June 2017 by the Policy and Resources Committee.
- The school online payment roll-out is progressing well.

5.3 The five improvement actions which have amber status (slight slippage) are:

- Measuring impact on outcomes

Measuring impact on outcomes has been raised at a national level and was the subject of a full day workshop at the Scottish Performance Management Forum. Progress in taking this further forward at present has slightly slipped due to a reduction in capacity within the Corporate Policy Team. Work is ongoing however to strengthen our approach to measuring outcomes. A new Corporate Plan for 2018/22 is being developed at the moment and the Plan will contain a range of performance measures that will help to demonstrate whether positive outcomes are being achieved. The Inverclyde Outcomes Improvement Plan has also been developed with a focus on how we measure impact on outcomes.

- Roads (flooding)

There is a continuation of prioritised projects, as detailed to the Committee in respect of the Central Greenock Schemes, and the Local Flood Risk Management Plan Schemes. There is also ongoing detailed design, procurement and appointment of contractors in order to progress this programme.

- Developing Inverclyde's Young Workforce

The Youth Employment Action Plan requires to be updated with the details of the commissioned programmes for the 2018/19 financial year. The newly-published School Leaver Destination Results show a reduction for Inverclyde; and we now fall below the national average.

- Burials

Further site investigations are still ongoing and no site has been identified for development. There are further locations within Inverclyde being investigated for suitability and the Council is entering into dialogue with SEPA.

- Volunteering Strategy and Action Plan

A number of meetings have taken place with the Third Sector to work together to develop and design a local Volunteering Strategy and Action Plan in order to progress this action.

5.4 Appendix 1 provides details of the current status of the improvement actions, together with a commentary from the appropriate Council Service.

5.5 Appendix 2 provides performance indicator information for the previous three financial years.

6.0 IMPLICATIONS

6.1 Financial Implications - one-off costs:

Cost centre	Budget heading	Budget year	Proposed spend this report	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

Financial implications - annually recurring costs/(savings):

Cost centre	Budget heading	With effect from	Annual net impact	Virement from	Other comments
n/a	n/a	n/a	n/a	n/a	n/a

6.2 Human Resources: There are no direct human resources implications arising from this report.

6.3 Legal: There are no direct legal implications arising from this report.

6.4 Equalities: There are no direct equalities implications arising from this report.

6.5 Repopulation: Provision of Council services which are subject to close scrutiny with the aim of delivering continuous improvement for current and potential citizens of Inverclyde support the Council's aim of retaining and enhancing the area's population.

7.0 CONSULTATION

7.1 Updates on progress with the CDIPs' implementation have been provided by the lead officer of each improvement action.

8.0 CONCLUSION

8.1 This annual progress report on the delivery of the Wellbeing Outcomes through the Council's CDIP improvement actions is presented for Members' approval with the recommendation that the report forms part of the Council's public performance reporting.

9.0 LIST OF BACKGROUND PAPERS

9.1 Education, Communities and Organisational Development CDIP 2016/19

Environment, Regeneration and Resources CDIP 2016/19

Appendix One – All Improvement Actions by Wellbeing Outcome

SAFE				
	Where do we want to be?	How will we get there?	Status May 2018	Commentary May 2018
1.	<p><u>Health and Safety Training</u></p> <p>Develop and Implement an integrated Health and Safety training Programme based on the learning needs of the workforce.</p>	<p>Undertake an assessment of training needs in the area of Health and Safety and develop and implement an integrated health and safety training programme to address identified needs</p>	<p>●</p> <p>blue – complete</p>	<p>IOSH training has been carried out and two new courses have been added to the catalogue, Asbestos Awareness and Contractor Management. Training will be carried out as an ongoing programme of works.</p>
2.	<p><u>School Estates Management Plan (SEMP)</u></p> <p>Fully refurbished school estate to high quality, modern standards</p>	<p>SEMP investment is fully approved and capacity will be provided by Legal and Property Services with external Hub construction projects where required. Delivery by 2020.</p>	<p>●</p> <p>green – on track</p>	<p>Regular reports are presented to Committee on the School Estate Management Plan's progress. This is ongoing until 2020</p>
3.	<p><u>Large scale, informal youth gatherings</u></p> <p>Clear processes, roles and responsibilities in place across partner organisations including the Council, Police and Fire and Rescue.</p>	<p>Multi-agency Tasking and Co-ordinating (MATAC) partners identified and meetings held.</p> <p>Cross-organisation MATAC action plan developed for 1st Quarter 2017/18.</p> <p>Action plan operating on a rolling review.</p> <p>The CSP Co-ordinating Group meets 8 weekly to oversee progress of CSP & MATAC action plans.</p>	<p>●</p> <p>green – on track</p>	<p>The Community Safety Partnership-based MATAC has developed an Action Plan and Process Map to ensure a focussed and co-ordinated approach to the safety and anti-social behaviour issues which are often associated with large-scale youth gatherings. The Action Plan and Process Map was revised with Partners in March 2018 and is now active. There will be</p>

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SAFE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
		Upskill parents and young people of the potential risks and dangers involved by delivering a range of educational inputs.			an early focus on addressing ticketless travel to specific locations associated with large-scale youth gatherings, with joint initiatives by Scotrail-Abellio, the British Transport Police, Inverclyde Council's Social Protection Team and Police Scotland scheduled for delivery over 4 weekends in April/May 2018. Further initiatives will be scheduled later in the year and/or in response to developing events. Security works have been undertaken to buildings at one site of the gatherings to ensure the safety of young people, reduce the impact of anti-social behaviour on surrounding neighbourhoods, provide public reassurance and preserve the historical site for the interest of others. As part of the Community Safety Strategic Assessment, the need for a Fire Safety MATAC has

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SAFE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
					been identified and this will include a focus on the prevention of secondary fires in relation to youth gatherings. Public communication forms a core part of the Action Plan, delivering awareness-raising and public reassurance. A meeting with Corporate Communications and Partner Services is to be held to agree the detail and launch of this particular element of the Action Plan. As large-scale youth gatherings are largely a fluid and dynamic situation which has no clear precedent in Inverclyde or any other local authority area, the Action Plan and Process Map are under constant review to ensure that they are fit for purpose.
4.	Roads (RAMP) Continue to deliver RAMP/Capital Programme for 2017/18.	Further Projects to be undertaken in 2017/18 using RAMP/Capital-Programme. Programme for 2017/18 has been detailed covering specific	●	green – on track	Commence new 5 year RAMP 2018/2023 in March 2018 which includes detailed design and project

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SAFE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
		and cost of Carriageways, footways, lighting structures, fees and staffing costs along with Core funding for Traffic Measures and details on Cycling Walking and Safer streets.			management covering Carriageways, Footways, Lighting and Structures. Completion of first 5 year RAMP by end of March 2018.
5.	<u>Roads (Flooding)</u> Continuation of prioritised projects as detailed to Committee in respect of the Central Greenock Schemes, and the Local Flood Risk Management Plan Schemes	Detailed costed project list has been identified and various contractors appointed to progress works.	●	amber – slight slippage	Continuation of prioritised projects as detailed to Committee in respect of the Central Greenock Schemes, and the Local Flood Risk Management Plan Schemes. Ongoing detailed design, procurement and appointment of contractors to progress programme.

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HEALTHY				
	Where do we want to be?	How will we get there?	Status May 2018	Commentary May 2018
1.	<p><u>Home energy efficiency scheme</u></p> <p>Continue collaborative programmes.</p> <p>Scottish Government (SG) introducing “Scottish Energy Efficient Programmes” SEEPS to include commercial properties in collaborative programmes.</p>	<p>We will continue working on collaborative programmes to increase the number of properties that are energy efficient.</p> <p>Promote grant availability and improved energy efficiency to owners.</p> <p>Continue to target ‘difficult to treat’ houses for investment in collaboration with RSLs.</p> <p>Considering pilot programme for SEEPS funding.</p>	<p>● green – on track</p>	<p>2017/2018: The SG awarded funding for 2017/18 of £1,225,259, additional funding amounts of £75,000 and £50,000 were awarded, with the new total £1,350,259. From this funding, 172 privately-owned houses have been identified to be made energy efficient as part of collaborated programmes.</p> <p>2018/19: The SG is launching the route map of Scotland’s Energy Efficiency Programme (SEEP) in May 2018. SEEP will be a co-ordinated programme to improve the energy efficiency of homes and buildings in the commercial, public and industrial sectors. This will be a move into the transition phase of the Programme to streamline the approach to accessing local delivery programmes for HEEPS, the Able to Pay and Local Heat and Energy Efficiency Strategies. The SG has</p>

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	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
					awarded funding of £1,249,023. It is anticipated that 152 privately-owned houses will be made energy efficient as part of collaborated programmes that a bid is currently being submitted for. A bid is also being submitted for the 'Able to Pay' scheme to deliver energy efficiency measures, through a third party, to the 'Able to Pay' market.
2.	<p><u>Tobacco control</u></p> <p>NVPs are controlled in accordance with new legislation, particularly with regard to under-age sales of these products.</p>	<p>Education and enforcement regarding the new rules relating to NVPs rolled out to all businesses in Inverclyde during 2017.</p>	●	green – on track	<p>A significant amount of work in this area was carried out last year which is evidenced in the statutory return submitted to the Scottish Government. We also carried out business advice visits to all Inverclyde premises selling NVPs which are registered by the Scottish Government. A number of test purchases have been undertaken to check compliance with the legislation preventing the sale of these products to under 18's. The addition to the Team of the Trading</p>

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	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
					Standards Enforcement Officer has allowed us to improve significantly on previous years business advice provision and enforcement around NVP's. This area of work is a high priority for 2018/19, with more test purchasing planned. The post-implementation survey is underway and should be completed by mid-Summer 2018.
3	<p><u>Facilities management</u></p> <p>To promote and increase the level of uptake of the Free school meals provision</p>	Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school.	●	green – on track	We want to maintain an average uptake of 70%. Currently Primary schools 82.8%, secondary 79% and additional support need schools 72%

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ACHIEVING				
	Where do we want to be?	How will we get there?	Status May 2018	Commentary May 2018
1.	<p><u>Local Outcome Improvement Plan</u></p> <p>Community engagement has taken place to help develop the new LOIP and to assess whether the current outcomes are appropriate.</p> <p>New Local Outcome Improvement Plan (LOIP) agreed and being delivered.</p> <p>One set of outcomes is adopted by the Alliance and the Council.</p>	<p>Carry out a strategic assessment to inform the new LOIP, including engagement with communities</p> <p>Use locality profiles to inform development of the LOIP.</p>	<p>● blue – complete</p>	<p>The new Inverclyde Outcomes Improvement Plan was approved by the Alliance Board at its meeting on 11 December 2017. The LOIP has one set of outcomes, the wellbeing outcomes and 3 strategic priorities.</p> <p>A comprehensive Strategic Needs Assessment for Inverclyde has been developed and is appended to the LOIP. Work is underway to develop the Locality Plans.</p> <p>An analysis of the Our Place Our Future survey has been carried out at an Inverclyde and locality level. 1,310 people completed the survey which is a response rate of 1.7%. This is the highest number of respondents Inverclyde Alliance has had to an engagement process.</p>
2.	<p><u>Corporate Workforce Planning and Development</u></p> <p>Continue to ensure workforce planning and development is integrated into CDIPs, risk</p>	<p>Analysis of workforce data and learning needs with a coordinated approach to WP and L&D solutions.</p>	<p>● green – on track</p>	<p>Service workplans have been developed highlighting future workforce requirements and employee learning and development needs</p>

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	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
	registers and associated plans to address the key workforce challenges over the next 3 years and into the longer term.	Including future workforce requirements.			
3.	<p><u>Measuring impact on outcomes</u></p> <p>Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at various levels across services and programmes.</p>	Working with experts and other performance management specialists, processes will be developed to better measure impact on outcomes.	●	amber – slight slippage	<p>Discussions on how to demonstrate the impact on outcomes have taken place at the Scottish Performance Management Forum, however due to reduced resources within the Corporate Policy Team there has been slight slippage in taking this work forward.</p> <p>A draft Corporate Plan has been developed and includes a number of performance measures to support each strategic priority to make it easier to assess the services being delivered by the Council's services are resulting in improved outcomes.</p> <p>The Inverclyde Outcomes Improvement Plan has also been developed with a focus on how we measure impact on outcomes.</p>
4.	<u>Key Corporate Initiatives</u>	When drafting the new LOIP and	●	blue –	The new Inverclyde Outcomes

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	Key corporate initiatives are reflected in updated corporate documents, included as part of the review of the Strategic Planning and Performance Management Framework.	Corporate Statement, references to City Deal and shared services will be made.		complete	Improvement Plan includes reference to City Deal and was approved by the Alliance Board on 11 December 2017. A new draft Corporate Plan has been developed and includes reference to both City Deal and shared services.
5.	<p><u>Change Management</u></p> <p>Services have been reviewed and where appropriate redesigned to ensure they are fit for purpose, meet customer's needs and are efficient.</p>	<p>3 Change Management Directorate Groups are established to review progress on all change projects on a monthly basis. The Group will be chaired by the Corporate Director and consist of the DMT plus Finance & HR support.</p> <p>Heads of Service will be accountable for promoting change management projects and taking necessary action to ensure timeous delivery.</p> <p>Progress reports using a RAG status will be submitted bimonthly to the Corporate Management Team.</p> <p>Once the Change Management Programme is adopted by the new Council, in the summer of 2017, regular updates will be</p>	●	green – on track	Change Management Groups within Directorates are now fully operational. Meetings are minuted and all projects are tracked in detail with respect to progress and outcomes. A standard reporting template has been developed for service reviews to ensure corporate consistency and adherence to timescales on longer change projects. Progress from Directorate groups is reported to the CMT.

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	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
		presented to the Policy & Resources Committee.			
6.	<u>Revenue Budget Savings</u> Balanced revenue budget 2018/20 which reflects Council priorities	Officer savings proposals ready for August 2017. Extensive consultation exercise late 2017. Engagement with TUs and partners during process	●	blue – complete	Council approved the 2018/19 Revenue Budget with no use of Reserves. Members received detailed information on the Public Consultation prior to arriving at the finalised Budget.
7.	<u>ICT Strategy</u> New ICT Strategy Approved and being progressed.	2017/20 ICT Strategy approved by Committee – June 2017	●	blue – complete	ICT Strategy 2017 – 2020 was approved at P&R Committee on 20th June 2017. Initial actions identified and reporting schedule established.
8.	<u>Procurement Strategy</u> PCIP has replaced PCA. The previous score was 62% which placed the Council on an equal footing with peers. A similar or better performance in PCIP would represent success.	The Procurement Strategy sets out goals and timescales	●	green – on track	The PCIP score was 66% in 2017 which demonstrates continuing procurement improvement.
9.	<u>Revenues and Customer Services</u> Manage the transition from Housing Benefit to Universal Credit (UC) and other Welfare Reform Issues, key areas being: Manage the digitalisation and subsequent roll out of Universal Credit	Ongoing liaison with DWP/RCH to manage change in caseload. Ongoing review of impact on Benefits/CSC workload.	●	green – on track	Regular updates to Welfare Reform Project Board and reports to each Policy and Resources committee. Universal Credit delivery tracked with internal and external partners. Work force planning - selective recruitment of vacant posts.

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	Work force planning Financial implications both in terms of reduction in subsidy, cost of staff resource with reducing caseload and demand for SWF/DHP				Demand on SWF expenditure exceeding Scottish Government allocation, contained within WR recurring budget and carry forward from previous years.
10	<u>Corporate Identity, Branding & Messaging</u> A new overarching guide to how the council presents itself visually through printed, online and individual communications.	Conduct a thorough review of the council's corporate identity, branding and messaging Create a new 'how we present ourselves' protocol which includes corporate identity, customer service, messaging and branding guidance.	●	green – on track	Corporate Communications are reviewing the council's corporate identity, this will be presented to the CMT when complete.
11	<u>Scottish Attainment Challenge (SAC)</u> Strategies identified to work through the Scottish Attainment Challenge are disseminated across all schools. Attainment gap linked to deprivation has decreased.	Continue to ensure that a co-ordinated response to family learning is taken forward with partners to ensure an impact on attainment. Close our attainment gap linked to deprivation through targeted use of Attainment Challenge Funding and Pupil Equity Funding. Continue to roll out professional learning which impacts upon play room/class room practice through	●	green – on track	This work continues to be well received. Further evaluations need to take place regarding the Attendance Policy.

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	<p>Improvements in the performance for literacy and numeracy.</p> <p>Improvements being made in attendance, with most improvements in SIMD areas 1-3.</p> <p>Continue to reduce exclusions</p>	<p>revised learning.</p> <p>Evidenced-based strategies to improve literacy and numeracy are in place across all schools.</p> <p>Work with schools and partner agencies, including the third sector, to ensure that children and young people are supported to attend school.</p> <p>Implement and evaluate the new attendance policy.</p> <p>Through the continued implementation and evaluation of polices such as GIRFEC and the Better Relationships Better Behaviour Policy we will maintain our high performance against national comparators and continue to reduce exclusions.</p>			
12	<p><u>Developing Inverclyde's Young Workforce</u></p> <p>Schools provide a flexible, pupil-centred senior phase curriculum supporting the recommendations as proposed in the national policy document.</p>	<p>Continue to deliver on our 3-year Developing Inverclyde's Young Workforce Strategy and ensure a progression of employability skills.</p>	●	green – on track	<p>There have been continual developments around the senior phase and priority STEM activities have been delivered. The Skills Framework has been rolled out to all establishments</p>

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	<p>The Youth Employment Activity Plan (YEAP) is implemented and able to evidence improved practice and outcomes for employability across providers and partnerships.</p> <p>There is an increase in positive and sustained destinations for school leavers in Inverclyde.</p>	Implement the YEAP.			<p>and career events have been supported. The Developing Young Workforce Regional Group and West College Scotland are in discussion with LA regarding new developments.</p> <p>The YEAP will require to be updated with the details of the commissioned programmes for the 2018/19 financial year. The newly-published School Leaver Destination Results show a reduction for Inverclyde; this is also reflected in us now being below the national average.</p>
13.	<p><u>The Education (Scotland) Act 2016</u></p> <p>The Authority will be fully compliant with or will have plans to be fully compliant with all aspects of the Education Scotland Act 2016.</p> <p>There will be improved attainment for Looked After and Looked After and Accommodated Children with particular focus on children Looked After at Home.</p>	<p>Review current provision and, where necessary, set up short-life working groups to ensure the duties of the Council in relation to the Act are implemented.</p> <p>Further improve consultation and communication with parents and carers and the wider community to ensure that all are fully involved in improvements through effective self-evaluation.</p>	●	green – on track	<p>All plans are progressing.</p> <p>The National Improvement Framework now informs all improvement planning. The parental questionnaire has been disseminated.</p>

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		Continue to take forward and implement the National Improvement Framework (NIF).			
14.	<p><u>Broad General Education (BGE)</u></p> <p>A system is in place to be able to report on and monitor attainment in the BGE which will include facility to track and monitor pupils with barriers to their learning with particular emphasis on LAC At Home.</p> <p>System is in place to moderate teacher judgements – increase the reliability of teacher judgements in the BGE assessment.</p>	<p>Develop robust systems to track children’s progress.</p> <p>National guidance will be used to ensure a shared understanding of what it is to achieve a level. All schools will use moderated assessment information to track and monitor the progress of every pupil.</p> <p>Establish a consistent, authority-wide data set that can be used across all schools (this data set will be linked to SIMD levels to highlight any gaps linked to deprivation).</p> <p>Continue to strengthen joint working with other authorities such as the West Partnership.</p> <p>Work alongside schools/establishments to moderate evaluations of improvement, learning and</p>	●	green – on track	Work continues on this improvement action. The BGE Toolkit has now been introduced by the Scottish Government and training will take place. The progression frameworks are finished.

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		<p>teaching and leadership as part of the improvement planning cycle.</p> <p>Progression frameworks for understanding standards will be developed at Council level.</p> <p>Ensure that all schools are able to articulate the rationale for their curriculum, including how they show progress for all learners through both the Broad General Education and the Senior Phase.</p> <p>Continue to develop the senior phase through enhanced pupil choice.</p>			
15.	<p><u>1+2 Modern Languages Strategy</u></p> <p>All pupils should be taught a second language from P1 and a third language from P5.</p>	<p>All schools continue to embed L2.</p> <p>Pilot clusters and some other primaries continue to work informally on L3, with a greater emphasis on L3 to begin towards 2018.</p>	●	green – on track	<p>Further support is available to staff for L2 via in-house training.</p> <p>Core language for L2 French and L2 Spanish documents has been produced and distributed to all Inverclyde establishments.</p> <p>L3 - planning for implementation during the 2018/19 session is underway.</p> <p>An L3 online resource has been</p>

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					sourced and L3 Spanish topic-based resources have been produced.
16.	<p><u>Leadership in educational establishments</u></p> <p>Enhanced leadership at all levels will ensure that educational establishments are able to take forward and implement improvements that have a positive impact for learners.</p>	<p>Implement and evaluate the leadership strategy.</p> <p>Continue to develop a structured programme to support teachers who are actively seeking promotion.</p> <p>Implement the findings of the Scottish Social Services Council Enabling Leadership Capacity for the early years sector.</p>	●	green – on track	This is on track with the new Quality Improvement Officer in place. A new course for leadership is being delivered regarding pathways to leadership.
17.	<p><u>Local Negotiating Committee for Teachers (LNCT)</u></p> <p>Better support for staff that are experiencing work-related stress.</p>	As part of the ongoing work of the LNCT, continue to monitor unnecessary bureaucracy and workload for teachers and put in place effective arrangements for those at risk of work related stress.	●	blue – complete	There are no further specific actions linked with this improvement action and ongoing evaluations will now take place.
18.	<p><u>Qualifications achieved via the Community Learning and Development (CLD) programmes</u></p> <p>Increased numbers of young people gaining qualifications.</p>	<p>All CLD staff are trained in Assessor/verifier qualifications.</p> <p>Increased range of qualifications offered.</p>	●	green – on track	The end of year figures on track. Youth Work is on course to achieve 64 Dynamic Youth Awards, 17 Youth Achievement Awards, 26 Personal Development Awards and 8

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ACHIEVING					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
	A broader range of qualifications offered to better meet the needs of individuals.				SQA Level 3 Communication Awards. The primary Attainment Challenge completed 59 SQA Units.
19.	<u>Adult learning pathways</u> All adult learning provision is mapped and processes are in place to ensure no learner completes a programme without being encouraged to continue their learning.	Map all adult learning provision, process developed and agreed with providers receiving public funding to support continued engagement.	●	green – on track	A number of new opportunities are being offered to our clients.
20.	<u>Facilities management</u> All schools and other buildings working to the agreed productivity level for the building category	Revised productivity targets have been set however to achieve these will require non filling of vacancies over time.	●	blue – complete	Complete. Primary schools, secondary schools, depots, offices and day care centres all 100%.
21.	<u>Shared Services</u> Appointment of a lead change officer for shared services between Inverclyde, East Dunbartonshire and West Dunbartonshire Council and the production of a detailed Business Plan	Through joint collaborative working and with partner authority and the successful development of the detailed Business Plan in Autumn 2017	●	green – on track	Both Inverclyde and West Dunbartonshire Councils have agreed to progress a shared Roads and Transportation Service. The first step will involve the appointment of a lead Head of Service by the summer of 2018 who will strategically manage roads and transportation services across the two Councils and lead on the development of strategic business cases for wider shared

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ACHIEVING					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
					service opportunities such as ground maintenance, Waste and Fleet. Revised management structures in consequence of agreement on shared services as approved in March this year are being progressively implemented.
22.	<u>Regeneration</u> Implementation of Single Operating Plan 2016-19	Through workshops and engagement with key stakeholder groups including Riverside Inverclyde	●	green – on track	Regular reports are submitted to Committee and RI Board on the progress of the Single Operating Plan 2016-19
23.	<u>Regeneration</u> Implementation of projects in respect of Key City Deal Projects	Outline Business Cases will be presented to Environment and Regeneration Committee for approval. OBC to be ratified by The Glasgow City Region Cabinet	●	green – on track	Outline Business Cases for both Ocean Terminal and Inverkip were approved initially by the Environment and Regeneration Committee and thereafter by the City Deal Project Management governance last year and the projects are now progressing to Final Business Case with a view to being on site later in 2018 with respect to Ocean Terminal and early in 2019 in respect of Inverkip.

NURTURED				
	Where do we want to be?	How will we get there?	Status May 2018	Commentary May 2018
1.	<p><u>Implementation of the Children and Young People (Scotland) Act 2014</u></p> <p>Single and multi-agency workforce confidence in development of children's plans will continue to improve and develop.</p> <p>Evidence of quality planning both at single agency level and interagency with timely support being given to children and families to improve outcomes.</p> <p>Consistency of approach by all partners to using GIRFEC Pathways for development and implementation of plans for vulnerable children and families.</p> <p>The current information sharing protocols will be updated over time to ensure that they fit the requirements of the Children and Young People (Information Sharing) (Scotland) Bill when it fully becomes legislation.</p>	<p>Continue to deliver single and multi-agency follow-up GIRFEC training as appropriate.</p> <p>Processes for quality assurance and moderation of single and multi-agency children's plans will be developed and implemented.</p> <p>ICT solution to secure information-sharing across agencies achieved through use of corporate email from May 2017. Inverclyde has signed up to upgraded security protocols.</p>	<p>● green – on track</p>	<p>Following last year's very positive Joint Inspection of Services for Children and Young people in Inverclyde, the Education and Communities Committee approved the development of a plan to address the areas of improvement outlined in the Inspection Report and agreed that it be submitted to the Care Inspectorate, as appropriate.</p> <p>The Quality Assurance Group convened to implement policies and procedures. A pilot programme is in place for May/June 2018.</p> <p>Hardware and infrastructure is now in place in all Inverclyde educational establishments.</p>
2.	<p><u>Early learning and childcare entitlement</u></p> <p>By 2020, the Council will be offering the entitlement of 1,140 hours of early learning and childcare.</p>	<p>Establish a working group to take forward the government requirement to provide 1,140 hours of childcare.</p> <p>Undertake an evaluation of</p>	<p>● green – on track</p>	<p>The Expansion Plan was re-submitted to the Scottish Government on 2 March 2018 to reflect updated advice. The Plan continues to take account of the Scottish</p>

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NURTURED					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
		<p>provision what parents/carers would require.</p> <p>Communicate with partners and parents as to the timescale of implementation.</p>			<p>Government's principles for the expansion programme; however, it is less matched to Inverclyde's Strategic Needs Analysis and the findings of parent/carer/community consultations. Three early phase projects are underway and the initial evaluation is positive. Revenue funding for 2018/19 has been announced and does not fully fund early phase plans for 2018/19. Adjustments are currently being made to the Plan. A detailed Workforce Plan has been developed to ensure appropriate numbers of quality staff are in place to support the Expansion Plan.</p>

NURTURED				
	Where do we want to be?	How will we get there?	Status May 2018	Commentary May 2018
3.	<p><u>Additional support needs (ASN)</u></p> <p>A well-developed Inclusive Support Service which will be effective and efficient in providing universal and targeted support, leading to improved outcomes for children and young people.</p>	<p>Continue to monitor and improve attendance and reduce exclusions across schools and establishments, particularly linked to deprivation, looked after children (LAC) and those with barriers to learning.</p> <p>Improve the educational performance of our looked after pupils and increase the number of looked after pupils entering a positive destination upon leaving school.</p> <p>As part of Inverclyde's Autism Strategy, develop Autism Friendly Schools.</p>	<p>● green – on track</p>	<p>The school attendance and exclusion rates for looked after children for 2016/17, together with our position in the national rankings, will be available in June 2018 and reported to the Policy and Resources Committee after the Summer 2018 recess.</p> <p>As reported to the Education and Communities Committee in January 2018, literacy and numeracy outcomes for looked after children and young people improved at both National 4 and National 5 over the last three years.</p> <p>To support Inverclyde's progress towards being an autism-friendly local authority, it has been agreed that the funding to support the implementation of the Autism Strategy can be carried over into the 2018/19 financial year.</p> <p>To develop Autism Friendly</p>

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NURTURED					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
					<p>Schools, a conference took place in September 2017 to support schools and partnership planning. Partnership working has also been carried out with additional support needs/Strathclyde University on early years/primary transitions.</p> <p>A Positive Partnership Conference took place in April 2018 for parents/carers and practitioners.</p>

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ACTIVE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
1.	<p><u>Rankin Park Mountain Bike Hub</u></p> <p>Year 2 – Development and support of a club based around Rankin Park.</p> <p>Year 3 - Development of a wider network of trails across Clyde Muirshiel Regional Park.</p>	<p>Qualified Active Schools Co-ordinator will work in partnership with instructors from Clyde Muirshiel to deliver the programme.</p>	●	blue – complete	<p>This programme was reviewed as part of the Council's budget-setting process and will no longer be progressed.</p>

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
1.	<p><u>Reserves</u></p> <p>A full review of earmarked reserves has been undertaken and reflects the Council's medium term financial priorities and challenges.</p>	<p>Members' Budget Working Group will undertake review in September to December 2017 and any decisions will be taken in February 2018 as part of the budget.</p>	●	blue – complete	<p>This is now complete. A review has been undertaken and with write back of £2.3 million agreed by the Council on 21 December 2017.</p> <p>Further decisions on the use of the Council's Reserves were taken in March 2018.</p>
2.	<p><u>Service Accountancy</u></p> <p>Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy resources</p>	<p>Implement approved restructure</p> <p>Support existing employees through professional training</p> <p>Improve systems and associated management information.</p> <p>Improve budget holder knowledge and increase self-reliance.</p> <p>Continue to participate in Apprenticeship Programme.</p>	●	green - on track	<p>Budget Monitoring carried out in line with the new process. Restructure nearing completion. Managers and Principals continuing to discuss FMS system with budget holders and looking for improvements. Survey monkey carried out with budget holders, results to be analysed and presented at Finance Development Day.</p>
3.	<p><u>Post-project evaluation</u></p> <p>Implemented Post-Project Implementation process for completed projects which allows us to identify benefits realisation and incorporate learning into new projects going</p>	<p>The post-project evaluation (PPE) team will follow a simple questionnaire led approach. Response rate will require to be monitored in the early stages of implementation. Officer time will be required in connection with the</p>	●	green - on track	<p>Post-project Delivery Team Reviews and Post Occupancy Evaluations initiated for majority of completed projects over £1m.</p>

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
	forward.	Client/Technical Lead role in collating the report.			
4.	<p><u>PAMIS and REVIT</u></p> <p>The service is able to share information on key activities.</p> <p>The service is able to hold information on a central system which can be accessed by all users across the network.</p> <p>More meaningful information is available on spend across budgets.</p>	<p>Meeting to be held between Property Services and Technical Services to discuss the requirements of the CAD module.</p> <p>REVIT – adequate storage space requires to be made available.</p> <p>Discuss storage requirements with ICT.</p> <p>Review FMS to implement reports which can better interrogate where Central Repairs Allocation is being spent.</p>	●	green - on track	<p>New Drive now operational. New Drive to be adapted to accommodate future use of the CAD information.</p> <p>Further investigation of options within PAMIS being explored. Officers have visited neighbouring authority to view systems in operation.</p>
5.	<p><u>Succession Planning</u></p> <p>Develop and Implement a Succession Planning programme for the Council.</p>	<p>Develop and Introduce Succession Planning programme in consultation with key stakeholders</p>	●	blue – complete	<p>All plans are complete.</p>
6.	<p><u>People and Organisational Development (OD) Strategy 2017/20</u></p> <p>All employees undertake corporate induction training.</p> <p>Continue to ensure Performance Appraisals carried out (KPI 90%).</p> <p>Succession planning becomes an</p>	<p>Through the delivery of the People and Organisational Development Strategy</p>	●	green - on track	<p>The induction programme is progressing in a satisfactory manner. Performance appraisals are being monitored and are standing at a 94% completion rate.</p> <p>Succession planning programme has been implemented.</p>

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
	embedded process within services.				
7.	<p><u>Engagement with young people/Youth Participation Strategy (YPS)</u></p> <p>Young people across Inverclyde have a range of co-ordinated opportunities to be involved in decision making affecting their schools, services for young people and communities.</p> <p>Young people's voices are heard and their issues taken into consideration in service development and delivery.</p>	<p>In partnership with Inverclyde's young people and community planning partners, progress the action points arising from the Health and Well Being Survey conducted in secondary schools in 2014 and at the #Clyde Conversations follow-up events in March 2015 and February 2017.</p> <p>Youth Participation Strategy completed in partnership with young people.</p> <p>Guidance given out to Council Directorates & Partners.</p> <p>Establishment of a Youth Cabinet with members of school councils, youth council including representatives from existing youth groups – LAC, Autism, LGBTi, SYP, senior officers and councillors.</p>	●	green – on track	<p>The youth-led Clyde Conversations 3 event was successfully held in February 2018. Plans are in place for another event in November 2018 as part of the Year of Young People (YOYP) 2018.</p> <p>The YOYP plans are making good progress following a successful launch. Steering Groups at the Port Glasgow and Greenock I Youth Zones continue to make a positive contribution to the delivery of services within these projects.</p> <p>By-election plans are in place for the Scottish Youth Parliament By-Election in May 2018.</p>
8	<p><u>Volunteering Strategy and Action Plan</u></p> <p>The quality of volunteering opportunities is increased.</p>	<p>Carry out a refreshed survey of volunteering across the Directorate and Community Learning and Development partnership.</p>	●	amber – slight slippage	<p>We have had a number of meetings with the Third Sector, to work together to develop and design a local Volunteering Strategy and</p>

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
	The role and contribution volunteers make to community planning, the achievement of key outcomes and the delivery of services is understood and quantified.	Partnership volunteer development event held; the findings will inform a Volunteering Strategy for Inverclyde.			Action Plan.
9	<p><u>Trusted traders</u></p> <p>The Trusted Trader Scheme is a local business partnership administered by Trading Standards which aims to Increase consumer confidence; Promote good practice within local businesses; Help to protect people from Doorstep crime.</p>	Implementation of Inverclyde Council Trusted Trader scheme by Autumn 2017.	●	blue – complete	The Trusted Trader Scheme was launched on 1 May 2018.
10	<p><u>Youth work</u></p> <p>All young people in school and community based settings are effectively supported to develop the confidence and skills they need to 'stay safe' and thrive in the face of any new challenges they face.</p> <p>Increased engagement with young people in their own settings which would include street based programmes around community safety and health.</p>	<p>Work with school colleagues to increase the number and effectiveness of school based inputs around staying safe in response to new challenges facing young people, particularly targeting S1 to S3.</p> <p>More direct engagement on the street with the Word on the Street Project.</p>	●	green – on track	<p>Cyber safety and drugs inputs continue to be delivered by CLD staff and all schools which have requested the inputs will have them done by the end of the school year.</p> <p>Attainment Challenge and Senior Phase groups have made excellent progress and are on course to achieve over 120 Awards between them. Outreach work on the streets, engaging with hardest to</p>

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
					reach young people, is to increase over the Summer 2018 months.
11	<p><u>Capital projects</u></p> <p>The Directorate works in partnership with the Environment, Regeneration and Resources (ERR) Directorate as a client regarding capital projects.</p> <p>Continue to work with ERR to ensure timescales are met, that slippage is kept to a minimum and plans are in place for moving in and out of buildings when required.</p>	Client officers are liaising with ERR, and external providers and funding bodies to manage these programmes.	●	green – on track	The School Estate Management Plan is progressing well with regular updates provided to the Education and Communities Committee and to the School Estate Programme Board.
12	<p><u>Waste Strategy</u></p> <p>The Council have approved the sign up to the Household Recycling Charter aimed to align Waste Services and provide high levels of participation and recycling quality.</p>	Scoping meetings have been undertaken with Zero Waste Scotland which will identify any available funded support.	●	green - on track	Zero Waste Scotland has initiated a Sorting Line meeting. Inverclyde Council are represented on the steering group.
13	<p><u>Roads (Traffic and Parking)</u></p> <p>Expansion of Residents Parking Scheme within Greenock Town Centre & Wemyss Bay. Alterations to disc enforcement regime in Kilmacoll. Various minor amendments to</p>	Implementation of the agreed schemes.	●	green - on track	Traffic Regulation Order to extend the Residents' Parking Permit Scheme to include the Shaw Place and East Shaw Street areas came into effect on 30 April

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
	existing Traffic Regulation Orders.				<p>2018. Awaiting agreement of Transport Scotland for the draft Traffic Regulation Order to introduce a Residents' Permit Parking Scheme on Shore Road, Wemyss Bay. Remove the need to display a Parking Disc in Kilmacolm came into effect in mid-January 2018.</p> <p>A TRO for waiting and loading restrictions in Port Glasgow are currently out to public consultation.</p> <p>Officers are currently working on TRO for Gourock, Inverkip, Outer Greenock, Inner Greenock and Kilmacolm and will promote them at various points prior to Autumn.</p>
14	<u>Local Development Plan 2</u> Main Issues Report published and consulted on	Publication of proposed plan	●	blue – complete	The Main Issues report was published in March 2017.
15	<u>Burials</u> Increase burial space availability to 15 years.	Extend existing cemetery within next 2 years.	●	amber – slight slippage	Further site Investigations still ongoing no site has been identified for

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
					development. There is a further locations within Inverclyde being investigated for suitability. Entering into dialogue with SEPA.
16	<u>Cremations</u> Replace cremators while continuing to maintain a cremation service.	Replace cremators within next 3 years	●	green - on track	Feasibility study has been undertaken and completed. Funding has been approved as part of the 2018/2019 budget process.

INCLUDED				
	Where do we want to be?	How will we get there?	Status May 2018	Commentary May 2018
1.	<p><u>The Community Empowerment (Scotland) Act 2015</u></p> <p>The Council and the CPP are ready for the implementation of the Community Empowerment (Scotland) Act 2015, working with partners to deliver on the statutory requirements. Each element is in place across all Services.</p> <p>There are locality profiles and plans for the agreed localities across Inverclyde, mapping assets and issues, agreed with and led on by communities.</p> <p>Services/ CPP partners and communities use these profiles to plan service delivery, targeting inequalities and working to reduce them</p>	<p>Respond to Scottish Government guidance</p> <p>Bring the Improving Data Analysis Group together to gather information around the agreed localities</p> <p>Facilitate improved community engagement in the development of Locality Plans and community planning through Wellbeing Clusters and the development of more robust community engagement methods, including the Place Standard</p> <p>Set up working groups to cover each element, for example, legal, environmental, community learning and development, property etc. Create a community food growing strategy.</p> <p>Through the Community Engagement Network, highlight to the Alliance Board the resources required to effectively deliver on community empowerment/ engagement and capacity building,</p>	<p>● green – on track</p>	<p>A Locality Planning Implementation Group, chaired by the Corporate Director HSCP, has been established to oversee the process of establishing locality planning. The group has responsibility for developing a proposed model for locality planning, overseeing community engagement and establishing Locality Partnerships. Data gathering for each of the localities has been carried out and shared with the HSCP.</p> <p>The next stage is to carry out community engagement about priorities for each locality.</p> <p>Guidance on Community Food Growing Strategy has not yet been published by the Scottish Government.</p> <p>A letter has been sent out to the Alliance Board members asking all partners to identify</p>

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INCLUDED					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
		and make recommendations to the Alliance Board.			what resources and support partner organisations could provide to locality planning.
2.	<u>Digital Strategy</u> New Strategy Approved and being progressed.	2017/20 Strategy approved by Committee – June 2017 Updates on progress to every 2nd Committee	●	blue – complete	Digital Strategy 2017 – 2020 was approved at P&R Committee on 20th June 2017. Initial actions identified and reporting schedule established
3.	<u>Customer Interactions</u> Move customers away from traditional costly channels of communication to digital channels	Ongoing development of alternative channels supported by CSC encouraging channel shift. Development of e-invoicing	●	green – on track	Channel shift continues to be a priority and the following are all on track and monitored through the Digital Access Group <ul style="list-style-type: none"> - Work with suppliers to fully enable the ability of customers to book and pay for calendared and transactional services such bulky uplifts. - Enhance the range of services available via Web Self-service, including integration of MyAccount authentication which

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INCLUDED					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
					would allow one secure sign in. Review and revise the range of services available via the Inverclyde Online smartphone 'app'.
4.	<p><u>SME and Local Supplier engagement in procurement activity</u></p> <p>Policy required on inviting SME and local suppliers to bid for quotes and encourages engagement on tendering.</p>	On-going monitoring of the success in inviting SME and local supplier to bid for quotes and the numbers who seek the assistance of Supplier Development Programme	●	green – on track	Regular reports to the Procurement Board have demonstrated the success of an initiative to increase the number of local suppliers asked to bid for our quotations. The Supplier Development Programme continues to work with us on assisting local suppliers.
5.	<p><u>Disability Confident 2016/19</u></p> <p>Achieve level 3 (Disability Confident Leader) of the Disability Confident Accreditation Scheme.</p>	A range of measures will require to be developed and implemented in consultation with stakeholders which will support the Council's application for level 3 Accreditation	●	blue – complete	Level 3 was achieved in September 2017
6	<p><u>Equality and diversity</u></p> <p>New Corporate Equality Group Action Plan to be developed.</p> <p>LGBT Chartered Status.</p> <p>Communication strategy for LGBT young people and adults.</p>	<p>Corporate Policy Officer responsible for Equalities will work with CEG to develop plan.</p> <p>A LGBT group for adults is set up and meeting regularly to support local LGBT population.</p>	●	green – on track	The Multi-Agency Equalities Group met on 16 January 2018; representatives from a number of Community Planning Partners attended. At its meeting on 14 February 2018, the Corporate Equalities Group heard a

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INCLUDED					
	Where do we want to be?	How will we get there?	Status May 2018		Commentary May 2018
	Families are supported to live in Inverclyde, with particular support in place to help them to integrate into the local culture.	Produce information and guidance (within one year). Identify ways to celebrate diversity in Inverclyde. Foster good relations/ understanding with communities and new migrants.			presentation about the work of the Equality Advisory Support Service. As part of LGBT History Month 2018, CLD are supporting a group of young people who plan to participate in a camping activity in the Dumfries and Galloway Council area.
7.	<u>Implementation of the Adult Literacies in Scotland (ALIS) 2020 outcomes for learning</u> Work towards the delivery of outcomes set out in ALIS 2020 to identify how to evidence improved practice and outcomes for literacies across Community Learning and Development	Use of evidence-based approaches which lead to improved literacies capabilities with a developmental focus on parents/early years and the senior phase.	●	green – on track	A number of new learners are being engaged with across the authority.
8.	<u>Schools on-line payments</u> A cost effective and improved method for paying for school lunches and trips is in place.	Building on the success of the pilot, roll out the on-line payment system to all schools in Inverclyde.	●	green – on track	The roll-out is continuing.

Appendix Two – Performance Indicators

Performance Indicators

The Council's key performance indicators help demonstrate performance in terms of strategic and operational objectives. These indicators include statutory performance indicators and local performance indicators. Full year figures for 2017/18 are shown below where these are available, together with targets for 2018/19.

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Safe					
Waste management: % of household waste composted and recycled	54.7%	53.4%	56%	50%	This performance figure is currently unaudited, however as it stands performance is better than target
Potholes:					
<ul style="list-style-type: none"> category 1 – emergency / urgent (make safe/repair within 24 hours of identification) 	88%	94.3%	100%	90%	Maximum performance has been achieved.
<ul style="list-style-type: none"> category 2 – high risk (make safe/repair within 7 days of identification) 	91%	74.5%	98.6%	80%	Performance is well above target.
Street lighting: failed dark lamps	91%	89.01%	85.6%	92%	Performance is below target.

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Healthy					
Free school meals: uptake of provision by Primary 1-3 pupils.	74%	76.2%	74.3%	75%	Performance is marginally below target.

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Achieving					
Customer Service Centre abandoned calls <ul style="list-style-type: none"> - Revenues & Benefits - General 	- -	23% 7%	25% 7%	25% 7%	Performance has met targets. The R&B team operated with one FTE reduced resource for 8 months of the year.
Customer Service Centre Complaints	-	38	14	35	This performance measure was introduced in 2016/17. Performance has significantly exceeded target.
Customer Service Centre Compliments	-	58	81	63	This performance measure was introduced in 2016/17. Performance has significantly exceeded target.
Libraries: number of actual and virtual visits	419,720	418,079	428,785	423,000	Performance is better than target. The figure includes all physical visits to the Inverclyde Heritage Hub

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Achieving					
Adult learners:					
<ul style="list-style-type: none"> the number achieving core skills qualifications 	229	250	246	206	
<ul style="list-style-type: none"> the number improving their literacies 	519	601	616	590	
Literacy and numeracy:					
<ul style="list-style-type: none"> the number of tutors trained in the delivery of literacy and numeracy (across a range of accredited development and training Scottish Credit and Qualifications Framework [SCQF] at Levels 6-10) 	26	10	40	n/a	This includes a number of partners who have undergone training in literacies delivery.
<ul style="list-style-type: none"> the number of tutors trained in the delivery of literacy and numeracy (across a range of non-accredited development and training) 	68	66	88	n/a	

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Achieving					
Attainment – S5:					
<ul style="list-style-type: none"> % of pupils achieving one pass at SCQF Level 6 by the end of S5 	58.3%	56.65%	n/a	57%	Performance for these measures is calculated at the end of the academic year. The 2017/18 figures will be available in August 2018.
<ul style="list-style-type: none"> % of pupils achieving 3 passes at SCQF Level 6 by the end of S5 	30.5%	33.5%	n/a	34%	
<ul style="list-style-type: none"> % of pupils achieving 5 passes at SCQF Level 6 by the end of S5 	13%	13.9%	n/a	14%	
Attainment – S6:					
<ul style="list-style-type: none"> % of pupils achieving 3 passes at SCQF Level 6 by the end of S6 	42.8%	43.4%	n/a	44%	Performance for these measures is calculated at the end of the academic year. The 2016/17 figures will be available in August 2017.
<ul style="list-style-type: none"> % of pupils achieving 5 passes at SCQF Level 6 by the end of S6 	28.9%	28.7%	n/a	29%	
<ul style="list-style-type: none"> % of pupils achieving one pass at SCQF Level 7 by the end of S6 	18.1%	18.6%	n/a	19%	

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Achieving					
Council Tax: in-year collection level	95.1%	95.3%	95.5%	94.8%	
Speed of benefits processing - new claims to Housing Benefit	26 days	26.7 days	17 days	26 days	Performance is better than target
Speed of benefits processing changes in circumstances to housing benefit	5 days	4.18 days	3.74 days	5days	
Speed of benefits processing - new claims for Council Tax reduction	-	29 days	30 days	36 days	Performance is better than target.
Creditor payments: number of invoices paid within 30 calendar days of receipt as a % of all invoices paid	96.47%	96.64%	97.13%	96%	Performance has improved on 2016/17 levels and continues to be better than target.
ICT Service Delivery: Corporate Incident SLA attainment	93.3%	96.74%	94.77%	95%	The target has not been achieved
ICT Schools Service Delivery: Schools Incident SLA attainment	82.4%	90%	91.81%	95%	
Facilities management productivity: improve and	60%	66%	100%	65% of secondary	100% of secondary schools have been completed

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Achieving					
standardise productivity levels				schools: 210 m sq per hour	
Planning: <ul style="list-style-type: none"> % of all planning applications decided in under 2 months 	88.9%	89.95%	87.6%	90%	Performance for householder planning applications has exceeded target whilst performance for all planning applications is just below target.
<ul style="list-style-type: none"> % of householder planning applications decided in under 2 months 	98.7%	94.74%	96.08%	95%	
<ul style="list-style-type: none"> % of building warrants assessed within 20 working days of registration 	99%	99.79%	96.67%	95%	Performance is better than target

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Nurtured					
McLean Museum & Art Gallery: number of visits to/usages of the Museum	78,506	70,256	57,053*	70,000	This figure represents <u>on-line</u> visits to the McLean Museum and Art Gallery only.

* As the Heritage Hub is a joint venture between the Libraries, Archives and Museum and we can only report Hub visits in one place to avoid double counting, we took a decision to count them as part of Libraries and not as part of Museums. The Museum figure therefore refers to virtual visits only.

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Respected and Responsible					
% Attendance rates:					Performance for these measures is calculated at the end of the academic year. The 2017/18 figures will be available in August 2018.
• primary schools	94.8%	94.2%	n/a	95%	
• secondary schools	91.1%	90%	n/a	92%	
• additional support needs schools	91%	90.1%	n/a	93%	
Performance appraisals: % completed during the financial year	91%	93%	94%*	90%	The target was achieved in 2017/18. *Returns are still being collated and final performance levels may be higher than the 94% reported.

Appendix Two – Performance Indicators

Key performance measure	Performance 2015/16	Performance 2016/17	Performance 2017/18	Target 2018/19	Commentary
Included					
Equal opportunities: % of the highest paid 5% of earners among Inverclyde Council employees that are women (excluding teachers)	53.2%	52.9%	Not yet available (LGBF)	50.6%	There was a very small reduction (0.3%) in the figure for this measure between 2015/16 and 2016/17. LGBF data for 2017/18 will not be published until November 2018.