
Report To:	Policy and Resources Committee	Date:	5 February 2013
Report By:	Corporate Director Education, Communities & Organisational Development	Report No:	PR077/13/AH/KMcC
Contact Officer:	Karen McCready	Contact No:	712146
Subject:	Corporate Performance Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to present to Committee the Corporate Performance Report. The information contained within this report was collected in mid December 2012 and is based on the information contained with the most recent Directorate Performance reports.

2.0 SUMMARY

- 2.1 Improving corporate and service performance is a key priority for Inverclyde Council. In order to evaluate and make informed judgements about performance and the achievement of key outcomes, it is vital that appropriate information is given to key stakeholders.
- 2.2 The Policy and Resources Committee previously agreed that it would consider the Corporate Performance Report and Directorate Performance Reports at alternate meetings. The Corporate Performance Report provides a summary of performance across all the Directorate reports.
- 2.3 The Council has approved a new planning and performance management framework which includes the development of Corporate Directorate Improvement Plans (CDIPs) which will supersede existing Directorate Plans. These new plans will commence in the financial year 2013 and it has been agreed that existing Directorate Plans, which relate to the Council's former Directorates, will be carried forward until the new Plans are in place. The new plans will relate all actions to the new set of outcomes set out in the Inverclyde Council Corporate Statement which is also on this Committee's agenda.
- 2.4 This report has been informed by the most recent Directorate Performance Reports which relate to the former Directorates of:
- Education and Communities
 - Organisational Improvement and Resources
 - Regeneration and Resources
- 2.5 The report provides a 'roll up' of the progress that has been made in delivering the improvement actions in the former Directorate Plans and indicates how many of the performance measures relating to these improvement actions are complete, on track, not yet started or have slipped. For additional information, the report includes tables in respect of all the improvement projects / action and performance measures from the Directorate Plan performance reports with a commentary on the progress that has been made (Appendix 2).
- 2.6 Corporate 'health-check' indicators are also included within this Corporate Performance Report.
- 2.7 The former Education and Communities Directorate Plan is framed around the wellbeing indicators

originally articulated in the 'Getting it Right for Every Child' policy. For the purposes of this report, progress in relation to the improvement actions contained within the former Education and Communities Directorate Plan have been referenced to the 'Educated, Informed, Responsible Citizens' corporate outcome.

- 2.8 The CHCP currently produce a bi-annual performance improvement report, which deals solely with quantitative performance indicators. Progress against the key improvement actions included in the CHCP Directorate Plan will be reported to Members separately, principally through the CHCP Organisational Performance Review return.
- 2.9 This performance information is aimed at providing Members and Officers with the opportunity to make appropriate judgements in areas where performance is good, improving or starting to decline, in regard to the Council as a corporate body. It also provides an opportunity to highlight where intervention or resources are required to ensure continuous improvement.
- 2.10 Overall, strong progress continues to be made across all the strategic outcomes with the vast majority of projects and initiatives complete or on track. Over the five strategic outcomes, a number of improvement actions / projects have been implemented or are scheduled for delivery during the lifespan of the various Directorate Plans. Supporting these improvement actions are a number of performance measures that have been agreed as a means of assessing the progress that is being made. Of these performance measures:
- 90 are now complete (44%)
 - 1 is partially complete (0.5%)
 - 92 are on track (45%) (this includes improvement actions that are ongoing)
 - 20 have slipped (10%)
 - 1 performance measure has yet to start (0.5%)
- 2.11 The format and contents of this report are flexible and will be subject to change in order to accommodate the ongoing information requirements of stakeholders.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
- Comment on the performance information contained in this Corporate Performance Report.
 - Note that further reports on corporate performance will be presented to future meetings of the Policy & Resources Committee and will relate to progress in the delivery of the new Corporate Directorate Improvement Plans and matched to the outcomes as set out in the Corporate Statement.

Albert Henderson
Corporate Director
Education, Communities & Organisational Development

4.0 BACKGROUND

- 4.1 This Corporate Performance Report complements existing Directorate performance reporting arrangements to Committee and is a key component of the Council's overall Strategic Planning and Performance Management Framework (SPPMF).
- 4.2 A new, streamlined SPPMF has recently been implemented by the Council. A diagram outlining the SPPMF is contained in Appendix 1. The new framework includes the development of Corporate Directorate Improvement Plans (CDIPs) which will supersede existing Directorate Plans. These new plans will commence in the new financial year (2013) and it has been agreed that the Council's existing Directorate Plans, which relate to the Council's former Directorates, will be carried forward until the new Plans are in place.
- 4.3 Progress in relation to the delivery of the Directorate Plans continues to be reported to the relevant Committee in the form of a Directorate Performance Report.
- 4.4 This Corporate Performance Report provides Members with a summary 'roll-up' of the overall progress that has been made in delivering the improvement actions in the Directorate Plans and indicates how many of the performance measures are either complete, on track, not yet started or have slipped. For additional information, the report also includes tables in respect of all the improvement projects / action and performance measures from the Directorate Plan Performance Reports with a commentary on the progress that has been made (Appendix 2). The report uses BRAG status i.e. Blue = complete, Red = slippage, Amber = not yet started and Green = on track.
- 4.5 This report continues to include a number of corporate health check indicators which measure whether the Council is on track in a number of specific areas. These are:
- Payment of invoices within 30 days
 - Percentage of council tax billed and collected in current year
 - Corporate network availability
 - Incident Response Times
 - Sickness Absence
 - Incident Rates (per 1000 employees)
- 4.6 This performance information is aimed at providing Members and Officers with the opportunity to make appropriate judgements in areas where performance is good, improving or starting to decline, in regard to the Council as a corporate body. It also provides an opportunity to highlight where intervention or resources may be required to ensure continuous improvement.

5.0 PROGRESS TOWARDS ACHIEVING OUR CORPORATE OUTCOMES

5.1 A. Educated, Informed, Responsible Citizens

Overall, good progress is being made towards the achievement of this outcome with 77 of the 79 performance measures on track or complete. Of the 79 performance measures established to measure progress in the delivery of this outcome:

- 28 performance measures are complete (35%)
- 1 measure is partially complete (1.5%)
- 49 performance measures are on track (62%)
- 1 measure has slipped very slightly (1.5%)

Projects and initiatives that are contributing towards the achievement of this outcome include an improvement in achievement and attainment across educational establishments, a reduced number of exclusions and improved attendance rates.

The one performance measure that has slipped very slightly is a very small fall in the percentage of young people entering positive destinations which fell by 0.9%.

B. Healthy and Caring Communities

Overall, good progress is being made towards the achievement of this outcome. Of the 12 performance measures established to measure progress in the delivery of this outcome

- 4 performance measures are complete (33%)
- 8 performance measures are on track (67%)

Projects and initiatives that are contributing towards the achievement of this outcome include the redevelopment of key leisure sites across Inverclyde including Parklea, Rankin Park, Gourrock Pool and Ravenscraig Stadium. In addition play area provision has been improved across Inverclyde.

C. Safe and Sustainable Communities

Overall, strong progress is being made towards the achievement of this outcome. Of the 10 performance measures established to measure progress in the delivery of this outcome

- 2 performance measures are now complete (20%)
- 8 performance measures are on track (80%)

To help in the delivery of this outcome, a Carbon Management Action Plan 2012/17 was finalised in October 2012. Membership of the Green Charter Group and the Outcome Delivery Plan for Environment is also currently being refreshed to ensure that it remains appropriate.

D. A Thriving, Diverse Local Economy

Overall strong progress is being made towards the achievement of this outcome. Of the 15 performance measures established to measure progress in the delivery of this outcome:

- 3 performance measures are complete (20%)
- 12 performance measures are on track (80%)

Projects and initiatives that are contributing towards the achievement of this outcome include the distribution of training grants to 14 businesses during 2011/12. There were also 84 business start ups from 1 April to 31 October 2012.

E. A Modern, Innovative Organisation

Overall, good progress is being made towards the achievement of this outcome. Of the 88 performance measures established to measure progress in the delivery of this outcome:

- 53 performance measures are now complete (60%)
- 15 are on track (17%)
- 19 (22%) have slipped
- 1 (1%) has yet to start

Projects helping to deliver this outcome include the tendering and implementation of the new Corporate Banking Contract which is now complete.

The review of the Development Plan for Customer Service Centre is a performance measure that has slipped. This has been delayed due to a management restructure and will form a workstream which will

be implemented during 2013. A report (the former Organisational Improvement and Resources Directorate Performance Report) detailing this and the other areas of slippage within this outcome was considered by members of the Policy & Resources Committee at its last meeting.

The action that has not yet started relates to new Directorate Plans being approved by Committee. It was agreed at an earlier meeting of the Policy & Resources Committee that the new Corporate Directorate Plans should take effect from 1 April 2013.

6.0 CORPORATE HEALTH CHECK INDICATORS

Service:	Finance
Indicator:	Payment of Invoices within 30 days
Relevance:	Demonstrates efficiency and effectiveness of arrangements for paying creditors.
Current Performance Level:	96.57% Period 1-8 average (April 2012– November 2012)
Target Performance Level:	94%
Analysis of Performance:	There has been a continued improvement in this indicator with a 0.35% increase in the number of invoices paid on time compared to November 2011. Performance remains above target.
Trend:	Improving

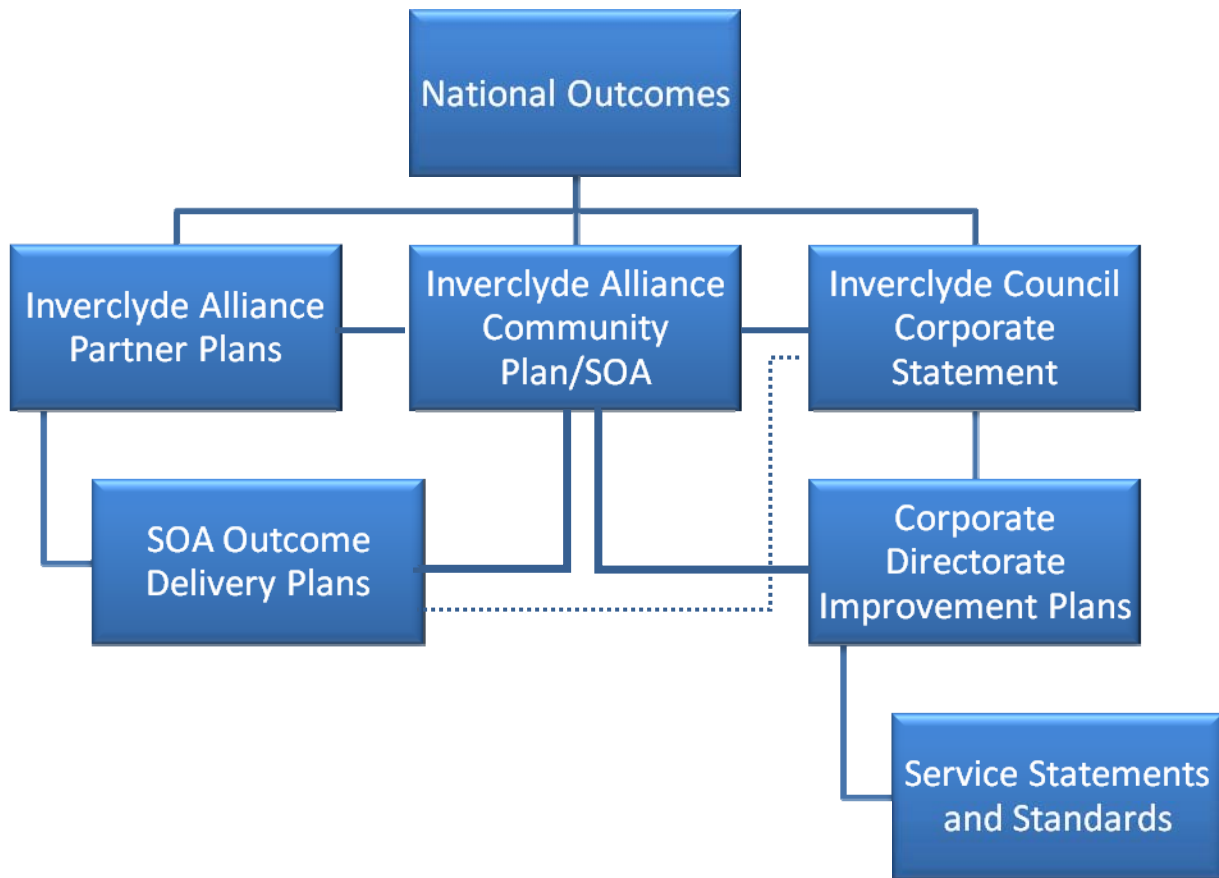
Service:	Finance
Indicator:	Percentage of council tax billed and collected in current year
Relevance:	Demonstrates efficiency and effectiveness of Council Tax billing and collection processes. In addition, this information is reported annually to Audit Scotland and the Council's performance is benchmarked against that of other authorities.
Current Performance Level:	81.7% as at 31 Dec 2012 compared to 81.8% as at 31 December 2011
Target Performance Level:	94% (financial year end total collection target)
Analysis of Performance:	The slight drop in performance was anticipated due to a change in Debt Recovery Partner in October. The expected reduction in collection levels was reported to the Policy and Resources Committee.
Trend:	Very slight decrease in performance compared to last year

Service:	Customer Services and Business Transformation
Indicator:	Corporate Network Availability
Relevance:	Demonstrates availability of the network and access to ICT services required by services in their daily activities.
Current Performance Level:	100% Dec 2012. (Rolling 12 month average 99.94% to Dec 2012)
Target Performance Level:	99.5%
Analysis of Performance:	Continuing reliability of corporate network continues to facilitate efficient working
Trend:	Level

Service:	Customer Services and Business Transformation
Indicator:	Incident Response Times
Relevance:	Demonstrates responsiveness of the ICT Servicedesk to queries and requests for assistance.
Current Performance Level:	98.61% Dec 2012 (Rolling 12 month average 99.17% to Dec 2012)
Target Performance Level:	90%
Analysis of Performance:	Servicedesk call response times continue to demonstrate good performance
Trend:	Level




Service:	Organisational Development, Human Resources & Performance
Indicator:	Sickness Absence for Quarters 2 and 3, 2012 (01/04/12 – 30/09/12)
Relevance:	High levels of attendance lead to higher levels of service provision, heightened morale and, for the purposes of Best Value, the provision of competitive and effective services.
Current Performance Level:	Quarter 2 4.76% Quarter 3 4.06%
Target Performance Level:	The corporate figure for both quarters has decreased in relation to the same periods in 2011, and has met or bettered the target level of 4.75% The Absence rate for the CHCP for both quarters is above the target (4.75%) but when compared with the same quarters for 2011 shows a significant decrease. CHCP Q2 2012 6.24% (Q2 2011 6.69%) Q3 2012 5.36% (Q3 2011 6.65%)
Analysis of Performance:	Improving. While the CHCP absence rate is above the target level there has been a reduction in absence rate in this Service. This will be monitored and work is ongoing with the Directorate to further reduce the accident rate.
Trend:	Q2 2012 4.76% (Q2 2011 5.08%) Improving Q3 2012 4.06% (Q3 2011 4.38%) Improving

Service:	Organisational Development, Human Resources & Performance
Indicator:	Incident Rates (per 1000 employees)
Relevance:	This indicator demonstrates the number of incidents per employee. Examples of types of incidents the indicator covers includes animal exposure, building / masonry fault, contact with electricity, road traffic accident and a slip, trip or fall.
Current Performance Level:	Q2 2012 8.9 incidents per 1000 employees (Q2 2011; incidents 11.4 per 1000 employees) Q3 2012 7.4 Incidents per 1000 employees (Q3 2011; 11.1 incidents per 1000 employees)
Target Performance Level:	<13 incidents per 1,000 employees
Analysis of Performance and Service Commentary:	There has been a general fall in accident rates across the Council with all areas showing a decrease in number of accident/incidents reported.
Trend:	Improving








1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions

Appendix 2

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Implement the actions of the Child Protection Business Plan along with other agencies	<ul style="list-style-type: none"> • Take forward the action plan derived from the record of inspection findings <ul style="list-style-type: none"> - Child Protection Committee will re-evaluate action points and ensure progress has been made - Form focus groups as required - Develop training around action areas - Evidence of progress will be collated against action points 	Complete (Blue) 	Timescale – August 2012. Child Protection Business Plan has been implemented and monitored in conjunction with other agencies. Progress reported regularly through CPC. Training opportunities offered on a multi-agency basis as per the Child Protection Training Plan. Also, single agency training for selected groups e.g newly qualified teachers, child minders.
Books on prescription – increase stock available to include junior books and extend the service to additional libraries	<ul style="list-style-type: none"> • Increased number of books and seminars available to public in libraries • Higher user rates recorded 	Complete (Blue) 	Timescale – April 2012 2 new collections added to stock, Junior Books on Prescription for children with mild to moderate mental health difficulties and 'Happy 2 Chat', a collection of sexual health and education information for young people and their parents / carers. New collections successfully launched.
Full implementation of H&WB experiences and outcomes in most educational establishments. Teachers confident in the delivery of H&WB outcomes	<ul style="list-style-type: none"> • Children and young people achieving outcomes for Curriculum for Excellence Health and Well Being programmes • Evidence in planners, records of achievement, end of year reports etc. 	Complete (Blue) 	Timescale – August 2012. Partner planner developed by H&WB Steering Group to assist schools in the planning and resourcing of activities relating to H&WB. All activity linked to H&WB E's & O's. Evaluations / TNAs have been undertaken with teachers relating to H&WB Steering Group. An Inverclyde Project, in partnership with Education Scotland is being planned to consider how the work done in schools around the H&WB E's &O's can be reported






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<p>HWB for Adults & elderly citizens - Ensure participation levels continue in order for outcomes to be improved and sustained</p>	<ul style="list-style-type: none"> • Participation levels will increase • Evidence of improved outcomes using well being scales 	<p>Complete (Blue) </p>	<p>Timescale – August 2012 609 over 55s participated in WOOP!!. This is an increase of 471 participants on the previous year.</p>
<p>Self evaluation / continuous improvement - All VSE action points taken forward further with clear progress being made with specific action points. Action plans developed to cover each area Form a continuous improvement team which leads to a more collective approach to self evaluation for continuous improvement</p>	<ul style="list-style-type: none"> • All key areas will have specific action plans to take forward. • Continuous improvement team will be established to work in partnership with Heads of Establishments to maximise improvement impacts for our children, citizens and communities • Staff will be able to use the future methodologies to manage change. 	<p>Complete (Blue) </p>	<p>Timescale – June 2012 All VSE action points have been taken forward and very good progress has been made. The new Continuous Improvement Team has been established and has met several times.</p>
<p>Arts - Further enhance services to ensure development of CfE outcomes</p>	<ul style="list-style-type: none"> • Art and music activities clearly linked and evaluated against CfE outcomes • Increased participation in art / music events and activities from young people at risk of exclusion • Service level agreement between Education and Beacon Centre to ensure high quality service from seconded arts officer 	<p>Complete (Blue) </p>	<p>A number of projects have been aligned to CfE outcomes, (e.g RIG arts). Personalisation projects have been established to support specific vulnerable young people. In addition to the Arts Officer, a Dance Development Officer has been appointed to work on creative dance</p>
<p>Store / preserve Watt Library archives appropriately Refurbishment of Watt Library</p>	<ul style="list-style-type: none"> • Appoint archivist (p-t) • HLF funding sought to develop programme of work 	<p>Complete (Blue) </p>	<p>Timescale – June 2012. Post about to be advertised. Round 1 bid drawn up and submitted in December 2012.</p>
<p>Develop best practice in relation to Better Relationships, Better Behaviour</p>	<ul style="list-style-type: none"> • Establish cross directorate / agency to take this forward • Guidelines available for educational establishments and community groups 	<p>Complete (Blue) </p>	<p>Timescale – June 2012. Development Group considered guidelines and approaches. Guidelines developed and launched at GIRFEC seminar 12 September. EPS have a 3 year training cycle for educational establishments in place to implement restorative approaches as well as tailored training for NQT probationers.</p>







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Establish continuity and progressions in early years active play from nursery to P1/2	<ul style="list-style-type: none"> Children will make progress in their learning through active play in the early years Plans and reports from educational establishments will reflect these developments 	Complete (Blue) 	Timescale – June 2012. Active play is embedded in all Early Years Establishments. Assessing children engaged in active play is key method of ensuring progress in children's learning. Active play features in curricular plans of all Early Years establishments.
All schools to offer at least 2 hours PE per week. Look at implications with Head Teachers and implement additionality	<ul style="list-style-type: none"> All children and young people in Inverclyde receive at least 2 hours PE 	Partially Complete (Blue) 	Timescale – August 2012. 100% of secondary schools offer recommended levels to S1-S4. 67% of Primary Schools are currently offering recommended levels.
Develop parenting strategy to articulate best approach and practices Implement best practice approaches to parenting	<ul style="list-style-type: none"> Form parenting working group from staff and parents Form ASN parents reference group 	Complete (Blue) 	Timescale – June 2012 Parenting Strategy developed and ASN Parents Reference Groups established.
Further development of accreditation routes through library courses. Increased library work with schools	<ul style="list-style-type: none"> Librarians to speak to HT's regarding involvement in schools work Further training in CfE for librarians 	Complete (Blue) 	Timescale – August 2012 Further accredited courses now available in library learning centres. Library staff have met with head teachers to discuss curriculum support.
Projects/ approaches sustainable and linked to CfE wellbeing outcomes Reduced levels of violence Beginning to see an attitudinal shift to gender based violence	<ul style="list-style-type: none"> No Knives Better Lives programme – reduction in violence and offending rates Bystander programme piloted in PG initiated by Violence Reduction Unit 	On Track (Green) (ongoing initiatives) 	Timescale – August 2012 and ongoing. Serious assaults showing a decline and is below 5 year average. Encouraging indication of positive attitudinal change. There has also been a reduction in repeat domestic abuse offences. MVP ongoing in St Stephen's & PG High Schools and project has been shortlisted for a COSLA Excellence Award.




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Development of Gaelic service action plan to take forward aspects of the service Extended early years provision to include 0-3. Gaelic Parent Council active Staffing difficulties resolved	<ul style="list-style-type: none"> • Clear action plan documented showing planned improvements to service • Full complement of staff in place 	On Track (Green)  Complete (Blue) 	Ongoing through to 2012/13 New teacher appointed with effect from August 2012
Continued work through CfE strategy / school leadership	<ul style="list-style-type: none"> • Teachers show increased confidence in CfE delivery • Active learning evident in teaching methodologies • Inspection reports reflect good practice in CfE developments • Standards of achievement and attainment raised and evidenced against CfE levels 	On Track (Green) 	CfE reports submitted separately to committee. CfE Steering Group has ensured that advice to establishments is consistent. Staff becoming more confident in their assessment levels. Cluster schools & establishments are working on moderation to ensure consistency in assessing levels. Recent inspection reports reflect very good practice with CfE .
Cross directorate planning and evaluation groups to implement the well being outcomes as the driver for improvement in directorate	<ul style="list-style-type: none"> • Planning and service delivery centred around this agenda • Staff involved in developing this shared vision 	On Track (Green) 	Existing Directorate Plan has been realigned along GIRFEC model and also in SOA. New CDIP guidance issued and CDIPs will focus on GIRFECCC
Staff and communities aware of co-production methods of engagement which will lead to a culture of 'facilitating' not 'fixing'	<ul style="list-style-type: none"> • Pilot projects identified and staff confident to take forward co-production techniques • Increased levels of community representation and empowerment 	On Track (Green) 	Timescale – April 2012 & ongoing. Co-production techniques used with Parents Reference Groups. 9 of 11 community councils established, 12 disadvantaged neighbourhoods with increased capacity, 19 neighbourhood organisations engaged by local agencies and 64 community members with increased confidence and skills
Encourage all educational establishments to become involved in sustainability projects	<ul style="list-style-type: none"> • More educational establishments will have Green Flag status • School green charter targets met 	On Track (Green) 	Ongoing. 12 educational establishments have achieved Green Flag status. Others have achieved bronze or silver. All 43 educational establishments have established Green Charter and 3 year action plan.

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Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Provide a more coherent approach to financial literacy	<ul style="list-style-type: none"> Increased access to financial literacy programmes Educational establishment liaising more closely with e.g credit unions etc. to set up own banks and improve financial leaning 	On Track (Green) 	Timescale – August 2012 and ongoing. Financial Inclusion Strategy Group and sub groups are taking forward actions for improvement in this area. Cohesion of financial literacy provision within education is central to this.
<p>Children well supported in their own community schools through -</p> <p>Further develop ASN provision across the authority</p> <p>Review of ASN forum</p> <p>Hold seminars / workshops on ASL Act</p> <p>Working party formed to consider approach to planning</p>	<ul style="list-style-type: none"> Better use of specialist establishments as a resource to whole authority Reduced referrals for specialise placements ASN network group formed 	On Track (Green) 	Timescale – June 2012 and ongoing. Increase in outreach has supported additional schools across the authority. Reduced number of school children attending external specialist placements. The availability of FLPs is allowing more young people to remain in their own homes. ASN forum undergoes constant change dependent on presenting issues. Status of ASL Act 2009 has been evaluated through 2012 and training / support measures have been planned and implemented.
Where possible, all young people in Inverclyde should be able to live and learn in Inverclyde	<ul style="list-style-type: none"> Restructuring of Mearns Centre Careful monitoring of external placements 	On Track (Green) 	<p>Ongoing. Mearns Centre will open February 2013.</p> <p>Improved transitional planning in place for young people.</p>

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Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
<p>Consistent approach to self evaluation across the Directorate with a shared understanding of what excellent self evaluation looks like</p>	<ul style="list-style-type: none"> • Criteria for good self evaluation drawn up and guidelines available • School reviews focus on self evaluation • Good self evaluation in evidence at Directorate meetings • Easy identification of priorities as a result of rigorous self evaluation 	<p>On Track (Green)</p>	<ul style="list-style-type: none"> • One Directorate Plan Wellbeing Indicator is discussed at the weekly Management Team meeting. Senior managers consider the work being undertaken and progress made in each of the identified areas and make further direction or discuss strategic / operational issues. The Directorate Plan is therefore driven forward by the Directorate’s most senior officers. <ul style="list-style-type: none"> • A Directorate Planning Group has been established, incorporating all parts of the Directorate. This group is defining and examining good self evaluation across the Directorate, and is amending the GIRFEC Wellbeing indicators to better apply beyond the school-based setting, into the wider community of Inverclyde. This work will underpin the ongoing evaluation of planning and delivery across the Directorate. <ul style="list-style-type: none"> • Working with Education Scotland colleagues, post VSE, to continue to plan for positive transformation. • At school level, high level Curriculum Plans will be developed including the building blocks of the curriculum, e.g vision and values, the purpose of the curriculum, children and young people’s entitlements etc. Early Years / School Leaders will focus strategically on what they want their curriculum to look like in the future, decide what will have to change and how they are going to achieve this.




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Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Improved housing for Clune Park residents	<ul style="list-style-type: none"> Residents rehoused and living in improved housing conditions 	On Track/ Ongoing (Green)	This is a 5 year plan. Range of housing options being provided through new build and new tenancies being offered by partner RSLs; progress made on addressing physical issues and assisting residents to make informed choices about rehousing options available.
Increased availability / access to nurture classes and approaches	<ul style="list-style-type: none"> More children with emotional needs being supported by nurturing approaches 	On Track (Green)	<p>Exclusions: 2010/11- 21% reduction in exclusion rates from previous year. Work ongoing to support this across all schools / sectors.</p> <p>Nurture teachers, representatives from school SMT and EPS have developed guidelines and an action plan for authority wide CPD input to support educational establishments implementation of nurturing principles.</p>
Continue with schools estates and community facilities programme - Mearns <ul style="list-style-type: none"> - Overton/ Highlanders - St Andrews / St Gabriels - Shared campus - - St Columbas 	<ul style="list-style-type: none"> All planned openings will be successfully completed Evidence of increased use of school community facilities 	On Track (Green)	St Andrew's opened October 2011. Overton /Highlanders complete and reopened as Whinhill Primary. Mearns / PG shared campus and St Columba's underway and due for completion summer 2013.
Collaborative approaches to working in psychological services <ul style="list-style-type: none"> - All action points from inspection report addressed - New collaborative approach to working embedded in system leading to improved outcomes 	<ul style="list-style-type: none"> Roles re-developed and improved with educational establishments reporting positively on changes 	On Track (Green)	Ongoing. Collaborative meeting approach is established in all educational establishments leading to improved joint planning, identification of needs and clarity of role of EPS. Feedback from most Heads of Establishments indicates that the changes have had a positive impacts in relation to EPS effectiveness






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Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Improved engagement with older people in community learning activities	<ul style="list-style-type: none"> There will be increased participation levels in a range of learning experiences for the elderly and in the use of intergeneration projects 	On Track (Green) 	Between September 2011 to end Feb 2012, 333 learning opportunities were undertaken in WOPI Programmes.
Increased involvement of young people in decisions about educational establishments / communities Almost all educational establishments to have RRS status at different levels More involvement of young people in understanding their Inverclyde heritage	<ul style="list-style-type: none"> More educational establishments have RRS status Plans in place to involve Inverclyde young people on education committee Young people involved in museum projects through 'Create, Curate' projects 	On Track (Green) 	Young people involved in successful lottery bid for IYouthzone. 'Create, Curate!' now renamed 'Scotland Curates' Delays at MGS has meant that the project did not begin until October 2012.
Full implementation of recommendations in Equalities paper	<ul style="list-style-type: none"> Equalities impact assessment statements evident in council documentation Equalities embedded in H&WB programme 	On Track (Green) 	Timescale – August 2012 and ongoing. Corporate Equalities Group has rolled out training across services to raise awareness of the requirements under the Act. Further work required to develop Equality Outcomes

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Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Improve provision and uptake of learning provision for socially excluded and / or unemployed people in Inverclyde	<ul style="list-style-type: none"> Referral system set up with local organisations who deal with potential learners who are traditionally harder to reach Increase quota of employability based learning At least a 100% increase in the numbers of learners aged 16-25 on learner database At least 25% increase in the number of learners 26-40 	Complete (Blue)  On Track (Green) 	2011 The implementation of this is ongoing
Implementation of Regeneration Fund	<ul style="list-style-type: none"> Implementation and monitoring of projects identified for funding 	On Track (Green) 	Timescale – March 2012.
Through Cleaner, Greener, Safer and Stronger initiative persuade secondary school pupils of the benefits of a reduction in litter and anti-social behaviour issues around schools	<ul style="list-style-type: none"> A reduction in litter and anti-social issues around schools A reduction in the number of complaints about litter around school buildings 	On Track (Green) 	Timescale 2011/12. All 43 educational establishments have established Green Charter and 3 year action plan. Ongoing
Build on existing good practice and further improve corporate parenting approaches in Council	<ul style="list-style-type: none"> Re-instatement and improvement of corporate parenting approach All officers aware of their duties in corporate parenting Improved outcomes for children who are looked after 	On Track (Green) 	64 practitioners from the CHCP and Education Services are now trained to deliver the “triple P” programme in Inverclyde. Approx. 400 families in have now participated in triple P. A Triple P programme has also been delivered to fathers in custody at HMP Greenock. In addition Inverclyde participated in a GG&C wide multi media campaign promoting the key messages for parents contained in the triple P programme. This included articles in the national and local press, a TV advertising campaign and a schoolbag drop off for all P3 and P7 pupils. This was backed up by a week long local campaign that was led by Inverclyde CPC and included a range of media and face to face opportunities for parents to

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		<p>access information, advise and support for parents. Inverclyde CHCP has also been successful in securing SG funding to roll out the Family Nurse Partnership approach. The Scottish Government recently published the national Parenting Strategy and the Early Years Sub Group will take this agenda forward. In the meantime there is an 8 weekly practitioner's forum to coordinate and support the implementation of our parenting strategy .This is reviewed quarterly by the Head of Childrens' Services.</p>
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2. Healthy, Caring Communities - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Development of the Quality Bus Corridor	<ul style="list-style-type: none"> Increase patronage of the Quality Bus Corridor 	Complete (Blue) 	
Promotion of the Travel Plan and Journey Share Projects	<ul style="list-style-type: none"> Increased numbers participating in the schemes 	Complete (Blue) 	
Improve provision of play areas	<ul style="list-style-type: none"> Improved facilities at play areas 	Complete (Blue) 	
Improve the quality of roads, footways and lighting	<ul style="list-style-type: none"> Improved safety and reduced claims for damage. 	Complete (Blue) 	
Development and commerce implementation of the Inverkip Community Facility	<ul style="list-style-type: none"> Development of a new community facility 	On Track (Green) 	2011/13 £1.25million funding approved for this project
Implementation of the Core Paths Plan to set out how the Council will promote outdoor access for the whole community in relation to access to schools, shops, workplaces etc and for recreational access	<ul style="list-style-type: none"> Signposting of paths and way marking of 800km by 2012. Upgrading / creation of paths 	On Track (Green) 	2011/12. Ongoing
Increase free meals uptake	<ul style="list-style-type: none"> Primary 79%, special 71%, secondary 51% 	On Track (Green) 	Ongoing. Monitored through school meals working group
Increase paid meals uptake	<ul style="list-style-type: none"> Primary 48%, special 76%, secondary 41% 	On Track (Green) 	Ongoing. Monitored through school meals working group
Implement key leisure sites across Inverclyde	<ul style="list-style-type: none"> Redevelopment of Parklea, Rankin Park, Gourock Pool, Ravenscraig Stadium 	On Track (Green) 	Ongoing to 2014. Regular progress reports to Committee.
Improve the condition of sports pitches across Inverclyde	<ul style="list-style-type: none"> Action plan approved. Improved Pitches 	On Track (Green) 	Ongoing to 2014.
Provide outdoor leisure opportunities in conjunction with the Clyde Muirshiel Park Authority	<ul style="list-style-type: none"> Finalise proposals for the improved staff and visitor accommodation at Lunderston Bay 	On Track (Green) 	2011/12. Ongoing.
Lunderston Bay Ranger Station and Public Toilet	<ul style="list-style-type: none"> Completion of toilet 	On Track (Green) 	2011/12 Ongoing. New timescale 2012/13











3. Safe, Sustainable Communities - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Development of waster recycling initiatives through Zero Waste Scotland	<ul style="list-style-type: none"> Increase levels of recycling by 5% and reduced quantities of waster to landfill by 1% 	Complete (Blue) 	2011/12. Increased % recycled and decreased % waste sent to landfill
Reduce contamination at source for recycled material	<ul style="list-style-type: none"> Reduce the quantities of reject materials from the Materials recycling Facility by 10% 	Complete (Blue) 	2011/12
Implementation of the local Transport Strategy	<ul style="list-style-type: none"> Implementation of the Action Plan and the reduction in carbon footprint 	On Track (Green) 	20011/16 Ongoing
Survey and display Energy Performance Certificates (EPCs)	<ul style="list-style-type: none"> EPCs displayed for all qualifying properties 	On Track (Green) 	2011/12. Ongoing
Introduce Waste Resources Action Programme (WRAP) measures in all construction projects	<ul style="list-style-type: none"> Mainstream WRAP criteria in design and tender documentation. 	On Track (Green) 	2010/11.
Green Partnership Network. To integrate and agree green space development within Inverclyde	<ul style="list-style-type: none"> Continued implementation of phase 1 and two projects (waterfront interpretation and greening in area renewal) 	On Track (Green) 	2010/12.
Implementation of the Green Charter	<ul style="list-style-type: none"> Devise an Action Plan to implement the key actions of the Green Charter. Submit 6 monthly progress reports on the Action Plan 	On Track (Green) 	2010/12. Group membership and Outcome Delivery Plan currently being refreshed.
Implementation of the Carbon Management Plan 2008-13	<ul style="list-style-type: none"> A 15% reduction in carbon dioxide emissions from energy and transport by 2012-13, from 2007-08 baseline via: <ul style="list-style-type: none"> A 15% reduction in CO2 emissions from energy use in the buildings A 5% reduction in CO2 emissions from fleet transport A 5% reduction in CO2 emissions from staff business travel A 3% reduction in CO2 emissions from street lighting 	On Track (Green) 	2010/12. Carbon Management Plan technical Working Group's initial meeting held in October 2012. Carbon Management Plan 2012/17 finalised in October 2012.
Investigate and report on water efficiency opportunities (in partnership with Scottish Water)	<ul style="list-style-type: none"> Implementation of efficiency measure 	On Track (Green) 	2011/12. Awaiting response from Scottish Water









4. A Thriving, Diverse Local Economy - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Implementation of the Flood Action Plan	<ul style="list-style-type: none"> Tenders to be prepared and agreed for identified projects 	Complete (Blue) 	
Raise skills levels and employability	<ul style="list-style-type: none"> Work with local businesses to promote Employee Development and provide grant support where relevant Ongoing training placements within the Council and with partners for MAs / Get Ready for Work trainees 	Complete (Blue)  On Track (Green) 	14 businesses received training grants in 2011/12 Ongoing. Subject to successful contract process with SDS
Increase the business birth rate	<ul style="list-style-type: none"> To promote Business gateway in order to increase the number of new start ups in Inverclyde to the West of Scotland average 	On Track (Green) 	84 business start ups from 1 April to 31 Oct 2012 (170 in 11/12)
Implement Inverclyde Tourism Strategy	<ul style="list-style-type: none"> Support tourism related business through business development To deliver effective partnerships for tourism To improve the quality and range of the tourism product through innovation and product development To market and promote the Inverclyde tourism product To develop quality market information 	Complete (Blue)  On Track (Green) 	12 Tourism and 5 Marketing Grants and 23 tourism development interventions (1 April to 31 October 2012) Ongoing support to Inverclyde Tourist Group and Discover Inverclyde. Business development activity supporting hospitality and visitor economy. Promotion of area via print and web materials.
Increase the number of apprenticeships and trainee posts delivered by the Council	<ul style="list-style-type: none"> 10 in 2011/12 	On Track (Green) 	2011/12 Achieved 12 participants in year 3 with 1 additional during 2011. Recruitment commenced
Develop and implement Inverclyde Economic Regeneration Strategy	<ul style="list-style-type: none"> Increase employment rate to 73% West of Scotland average Increase total number of VAT registrations per 1000 of the population from 2.2 to 3 Brownfield land reclaimed as % of all land made available for industrial, commercial and leisure purposes 	On Track (Green) 	3.1 as at 2010 34 ha to date
In partnership with SPT, develop the public transport infrastructure in Inverclyde	<ul style="list-style-type: none"> Increase use of public transport 	On Track (Green) 	2011/12
Review of the Local Plan and preparation of Local Development Plan	<ul style="list-style-type: none"> Monitor and update 2005 Local Plan and commence full review for LDP 	On Track (Green) 	2010/12.













5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
National changes in teachers terms and conditions	<ul style="list-style-type: none"> Implementation of the new conditions 	Complete (Blue) 	
The removal of default retiral age	<ul style="list-style-type: none"> Report to Committee Report Annually on the number of employees working beyond 65 	Complete (Blue) 	
Review of severance arrangements	<ul style="list-style-type: none"> Implementation of new process. 	Complete (Blue) 	
Implementation of Strategic Procurement Framework / PCA conformance status	<ul style="list-style-type: none"> Designated Procurement Officers Group established Procurement Manual issued Implement revised purchase card strategy Communicate standard procurement documents to DPO and Procurement practitioners 	Complete (Blue) 	
Full review of the Financial Regulations	<ul style="list-style-type: none"> Financial regulations are reviewed then presented to Committee for approval then communicated across the Council 	Complete (Blue) 	
Implement the Corporate Asset Management Plan	<ul style="list-style-type: none"> Corporate Asset Management Plan rolled out 	Complete (Blue) 	
Advise, litigate and manage actions from Adoption of Children (Scotland) Act 2007	<ul style="list-style-type: none"> Effective delivery of services in line with legislation 	Complete (Blue) 	
Occupational Health Development. This aims to improve absence rates, improve employee health and wellbeing and to enable the council to comply with legislative requirements relating to H&S	<ul style="list-style-type: none"> Occupational Health Policy developed and ratified at committee Health surveillance carried out on all employees within the High Risk category Operation of contact monitored quarterly and annual review produced of CMT. 	Complete (Blue) 	
Tender and implement new Corporate Banking Contract	<ul style="list-style-type: none"> Issue tender Approved supplier selected Contract implemented 	Complete (Blue) 	
Tender and implement Debt Management partner contract	<ul style="list-style-type: none"> Permission from Committee to extend current contract up to a maximum of 6 months from March 2012 to allow decision on shared service before proceeding with tender exercise Pre-qualification questionnaire issued * Tender issued Supplier selected following Committee approval Contract implemented 	Complete (Blue) 	* Decision taken that this was un-necessary







5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Support implementation of the Information Governance Plan	<ul style="list-style-type: none"> Support Corporate Director CHCP in delivering the plan Collate a plan with Internal Audit 	Complete (Blue)  Complete (Blue) 	
Work in conjunction with Property Services and OD/HR to implement a range of mobile and flexible working pilots for evaluation Take forward recommendations for implementation as directed by CMT	<ul style="list-style-type: none"> Pilots identified and scoped. The work will synchronise with the accommodation rationalisation programme Evaluation report for CMT April 2012 	Complete (Blue) 	CMT approved home working to be rolled out to relevant Council services. Meetings to be arranged with HoS to progress and agree desk & accomm savings. New H&S mobile working pilot initiated using Pulsion development tools. Property Inspectors' pilot continuing. Educational Psychologists' flexible working pilot initiated, including back scanning of client notes. Initial meeting held with CHCP management to identify potential flexible working pilots. Workshop held 10/10 to progress. Further CMT Report to be submitted.
Successful administration of elections	<ul style="list-style-type: none"> Local Government election 	Complete (Blue) 	
Advise and operate in the management of the Licensing (Scotland) Act 2005	<ul style="list-style-type: none"> Successful implementation of Provisions of Act 	Complete (Blue) 	
Develop and manage consultant relationships using the Framework Agreement to provide technical services	<ul style="list-style-type: none"> Operational Framework Agreement in use 	Complete (Blue) 	
Develop and implement proposals to manage and resource demand let 'lets' in council properties	<ul style="list-style-type: none"> Implementation of modernisation services 	Complete (Blue) 	Implemented from August 2011
Implement the Council's Internal Audit Plan for the period 2011/12	<ul style="list-style-type: none"> Delivery of Audit Plan 	Complete (Blue) 	









5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary
Corporate governance	<ul style="list-style-type: none"> Revise Members Handbook and Scheme of Delegation 	Complete (Blue) 	Ongoing
Implementation of the Transport Efficiency Review and a Fleet Management System	<ul style="list-style-type: none"> Replacement of vehicles funded through Prudential borrowing 	Complete (Blue) 	
Implementation of the Roads Asset Management Plan	<ul style="list-style-type: none"> Efficient and targeted use of financial resources 	Complete (Blue) 	
Continue to roll out a Council wide programme of absence management training	<ul style="list-style-type: none"> Review overall approach to absence management and targets and report to CMT and Committee Improvement in compliance with Council's Absence Management Policy Maintenance of Council absence rates below 5% 	Complete (Blue)  On Track (Green) 	Both performance measures are ongoing
Co-ordinate the Council's Strategic Planning and Performance Management Framework	<ul style="list-style-type: none"> Electronic Performance Management System operational SPIs submitted on time Review of SPPMF completed Directorate Planning Guidance produced annually Regular Directorate Performance Reports submitted to Committee by each Directorate Directorate Plans reviewed and approved by Committee 	Complete (Blue)  On Track (Green)  <i>Not started</i> 	SPIs & SOA data on PMS. SPIs submitted by deadline. New SPPMF in place. Directorate Planning guidance produced and issued to officers at training sessions held in August 2012 Reports ongoing. Plans due to begin April 2013
Clyde Valley Shared Support Services	<ul style="list-style-type: none"> Provide financial input to the Clyde Valley Shared Service Project. Provide advice on options to CMT & Committee Progress Council decision 	Complete (Blue)  Ongoing (Green) 	Clyde Valley Shared Support Services A report was considered by full Council in November 2012 and further reports will be presented to P&R committee in due course
Implement actions from Civica Transformation Review	<ul style="list-style-type: none"> Civica final report submitted Proposals including delivery plan approved by P&R Committee Delivery of savings reported to P&R committee 	Complete (Blue)  On Track (Green) 	Implement actions from Civica Transformation Review








5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Strengthen and develop the Council's approach to Public Performance Reporting	<ul style="list-style-type: none"> • New Framework agreed • New web pages completed on Council site • Framework rolled out across the Council 	Complete (Blue)  Slippage (Red) 	Timescale – November 2011. Slippage due to lack of resources to carry out awareness raising
Co-ordinate, support and facilitate Community Planning	<ul style="list-style-type: none"> • Complete SOA Annual Report • Review and publish updated Single Outcome Agreement • Review CPP using partnership PSIF toolkit • Refresh SOA/ CPP Communications Framework 	Complete (Blue)  Slippage (Red) 	SOA report submitted to SG. Updated SOA approved June 2012. CPP Improvement Plan developed. Slipped due to resource pressures.
Develop financial management, reporting and support to Inverclyde CHCP	<ul style="list-style-type: none"> • Develop a financial workplan and reporting regime for CHCP SMT including Change Fund and Mental Health Partnership • Implementation of the SWIFT Finance module <ul style="list-style-type: none"> - Provide finance lead to project board - Develop improved financial and management information reporting 	Complete (Blue)  Slippage (Red) 	Delays in overall SWIFT implementation leading to delays in this specific module. Business case approved and Project Manager commenced September 2012. Project Officer to be recruited. Fostering Adoption and Kinship payments identified as pilot area to parallel run with full implementation for April 2013. Remainder of care groups timetabled for implementation during 2013/14.





5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Facilitate and co-ordinate the Council's Improvement Programme	<ul style="list-style-type: none"> • New Corporate Improvement Plan 2012-16 agreed • Progress updates made on OIP • Deliver the improvement actions set out in PSIF Improvement Plan for Corporate Policy & Partnership Team • Self evaluation process used as evidence from BV2 • Council reports can demonstrate Best Value and evidence base collated for BV2 • All services have improvement plans 	Complete (Blue)  On Track (Green)  Slippage (Red) 	New Corporate Statement developed. Actions in OIP have been streamlined into revised SPPMF Ongoing action. Improvement Plan developed & implemented All services have been contacted re. updates and progress reports
Co-ordinate and deliver Community Engagement	<ul style="list-style-type: none"> • Two Citizens' Panel surveys completed annually (winter and summer) • Community Engagement feedback on website and circulated through CEN • Youth Panel roll out complete and one survey undertaken 	Complete (Blue)  On track (Green)  Slippage (Red) 	Ongoing throughout year Survey undertaken. Roll out delayed due to lack of financial resources
Manage the Welfare Reform Agenda	<ul style="list-style-type: none"> • Communication with employees, customers, landlords and other internal and external stakeholders • Manage the implementation of legislative changes from April 2011 and the forthcoming changes from January 2012 	On Track (Green) 	Ongoing from April 2011.
Ongoing Legal work in relation to the development agreement contract	<ul style="list-style-type: none"> • Inverkip Community Project 	On Track (Green) 	

5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Implement the Council's approach to risk management at both Corporate and Directorate/ Service levels	<ul style="list-style-type: none"> • Delivery of action plan to embed risk management 	On Track (Green) 	2011/12
Develop and implement a Customer Service Strategy	<ul style="list-style-type: none"> • Development and Implementation of Corporate Customer Standards • Development Plan for CSC reviewed • Develop and implement SLA with all services • Implement SPSO changes to Corporate Complaint Handling 	Complete (Blue)  Slippage (Red) 	Customer Service Strategy and Customer Standards approved by P&R Committee November 2012. Timescale – September 2012. Will form a workstream to be implemented from 2013. Timescale – May 2012. Delay due to management restructure. SLAs will be developed once the Customer Service Strategy is signed off. Timescale – June 2012. Considered by CMT October 2012.
Processing of appeals and claims in relation in Equal Pay.	<ul style="list-style-type: none"> • Extension of Job Evaluation to sessional workers • All claims and appeals processed and finalised 	Complete (Blue)  Slippage (Red) 	Timescale – June 2012 Timescale – March 2012. In the last stage of negotiations with the trade unions on settlement offer for a large number of claims
'Managed Choice' Strategy	<ul style="list-style-type: none"> • Develop Avoidable Contact analysis and relay to Service for action • Identify area's for web development and roll out • Develop and target channel shift reduction targets as per web development 	On Track (Green)  Slippage (Red) 	Both ongoing Timescale - September 2012. Will form a workstream to be implemented from 2013.

5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Identify and implement additional services within CSC & Customer Service remit	<ul style="list-style-type: none"> Identify services and process for CSC development Utilise ICT and Business Transformation for transfer, review of current process and redesign of 	Slippage (Red) 	<p>Timescale – September 2012. Will form a workstream to be implemented from 2013</p> <p>Timescale – September 2012. As above</p>
Implementation of the Workforce Development Strategy which will assist with employee development and planning for the future	<ul style="list-style-type: none"> Consistency checks on the performance appraisal process Number of services having undertaken workforce analytics and succession planning Number of interviews conducted using the competency based interview model 	Slippage (Red) 	<p>Timescale - Sept 2012.</p> <p>Timescale - Sept 2012</p> <p>Timescale – March 2012</p>
IPF Action Plan – implement improvements in budget management across the Council	<ul style="list-style-type: none"> Agree and issue the Letters of Delegation to CMT, Head of Service and where appropriate Heads of Service Develop and deliver a training programme for budget holders and finance staff 	Complete (Green) 	<p>Timescale – August 2011 for CMT and HoS. Delegation to HoS has been issued for 12/13 with some further delegation to Service Managers also complete.</p> <p>Timescale - November 2011. Training requirements and plan has been approved by CMT with delivery of training to HoS and Service Managers confirmed in October and November 2012.</p>
Continue development of e-learning provision within the Council via the Brightwave elearning platform, leading to greater availability of training provision and more efficient use of training resources	<ul style="list-style-type: none"> Accident reporting, Stress Awareness utilised on the e-learning platform Development of courses for continuing professional development for teachers and the Community Health and Care Partnership as well as generic management development courses 	Slippage (Red) 	<p>Timescale – April 2012. Accident Reporting e-learning course still in development as a new accident reporting system is being trialled.</p> <p>Timescale – April 2012. The Council is awaiting courses being developed via cross Council groups on the Clyde Valley Consortium. Management Courses from the Improvement Service have been placed on the e-learning system.</p>