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**Report To: Policy and Resources Committee**

**Date: 20 May 2014**

**Report By: Patricia Cassidy  
Corporate Director  
Education, Communities & Organisational Development**

**Report No:  
PR/112/14/PC/AP/KM**

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**Subject: Annual Review of Education, Communities & Organisational Development and  
Environment, Regeneration & Resources Corporate Directorate Improvement Plans  
2013-16**

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## **1.0 PURPOSE**

- 1.1 The purpose of this report is to seek Committee approval for those aspects of the Education, Communities & Organisational Development and the Environment Regeneration & Resources Corporate Directorate Improvement Plans which fall within the remit of Policy & Resources Committee.

## **2.0 SUMMARY**

- 2.1 The Corporate Directorate Improvement Plan is a Directorate's key improvement planning document which sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Inverclyde Alliance Single Outcome Agreement and Inverclyde Council's Corporate Statement.
- 2.2 The Council's Corporate Directorate Improvement Plans 2013/16 were approved by the Policy and Resources Committee on 21 May 2013. At that time, a commitment was given to provide an annual refreshed Plan to Committee.
- 2.3 Each CDIP contains a number of improvement actions that will be delivered over the period of the Plan (2013/16). A progress report is submitted to every second cycle of Committee.
- 2.4 This review considered the progress that had been made overall, whether the improvement actions were still relevant and any significant changes or challenges that have had an impact on the Directorate since April 2013.
- 2.5 The refreshed Corporate Directorate Improvement Plans are attached in Appendix 1. The refreshed Plans reflect:
- Changes to the management structure of the Directorates, including the appointment of a new Corporate Director Education, Communities and Organisational Development and the interim working arrangements arising from the temporary secondment of the Corporate Director to the role of Interim Chief Executive Riverside Inverclyde;
  - Updates to the improvement plans to reflect the position one year on;
  - The addition of the SOLACE Local Government Benchmarking Framework indicators which fall into the third and fourth performance quartiles nationally;
  - Updated key performance information
  - An updated Risk Register.

- 2.6 Progress reports on the delivery of the refreshed Corporate Directorate Improvement Plans will be presented to every second meeting of the Committee as previously agreed.

### **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that Committee approves the refreshed Education, Communities and Organisational Development and Environment, Regeneration and Resources Corporate Directorate Improvement Plans 2013/16.

**Patricia Cassidy**  
**Corporate Director**  
**Education, Communities &**  
**Organisational Development**

**Alan Puckrin**  
**Acting Corporate Director**  
**Environment, Regeneration &**  
**Resources**

## 4.0 Background

- 4.1 The Council adopted a new approach to Corporate Directorate Improvement Planning to take effect from April 2013. Part of the process, in addition to producing a 3-year Corporate Directorate Improvement Plan, was that an annual review of the CDIP would be carried out and reported to Committee.
- 4.2 Each CDIP sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Inverclyde Alliance Single Outcome Agreement and Inverclyde Council's Corporate Statement. The Plans were formally approved by the relevant Committee in May 2013.
- 4.3 An update on progress against actions and performance has been presented to every second cycle of the appropriate service committee.
- 4.4 Each Directorate has carried out a review of their CDIP in order to take into account any significant changes or new challenges that the Directorate now faces. The purpose of the review was to:
- Take account any new national or local influences and challenges that have impacted on, or will impact on, the Directorate.
  - Consider the progress that has been made in year one and update the improvement actions where appropriate.
  - Consider the progress that has been made towards achieving key performance indicator targets.
- 4.5 The refreshed Corporate Directorate Improvement Plans are attached as Appendix 1. The update reflects the following:
- a) Changes to the management structure – including the appointment of a new Corporate Director for the Education, Communities and Organisational Development Directorate and the interim working arrangements following the secondment of the Corporate Director Environment, Regeneration & Resources to the role of Interim Chief Executive Riverside Inverclyde.
- In addition, the Environment, Regeneration & Resources CDIP reflects that, from 01 April 2014, Property Services merged with Legal & Democratic Services to form Legal & Property Services whilst Facilities Management has transferred to Environment and Commercial Services.
- b) The Improvement Action Plans have been reviewed and updated to reflect the progress that has been made one year on. The Action Plans have also been made SMARTer to enable Committee to better track delivery of the actions previously agreed.
- c) The service key performance indicators have been updated with details of performance 2013/14, where performance information is available and refreshed targets for 2014/15.
- d) In line with the Corporate Management Team's agreement, the refreshed CDIPs now include all SOLACE performance indicators where the Council ranked in the 3<sup>rd</sup> or 4<sup>th</sup> quartile in 2012/13. The specific improvement actions that will be implemented in 2014/15 to improve performance are also reflected in the Plans.
- e) The Directorate Risk Registers have been reviewed and updated to reflect current assessed risks.
- 4.6 The refreshed Education, Communities & Organisational Development and Environment, Regeneration & Resources Corporate Directorate Improvement Plans 2013/16 are contained in Appendix 1 for the approval of members.
- 4.7 Once the refreshed CDIPs have been approved, updates will be presented to every second cycle of Policy & Resources Committee as previously agreed.

## 5.0 Implications

### 5.1 Legal None

### 5.2 Finance

There are no specific financial implications arising from this report outwith those that are built into the already approved budgets.

#### Financial Implications:

##### One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

### 5.3 Human Resources None

### 5.4 Equality and Diversity

The ECOD CDIP sets out a commitment to Equality and Diversity as well as including an improvement action in regard to supporting the Council in meeting its legislative equality requirements.

### 5.5 Repopulation

The work that is being led by the Environment, Regeneration & Resources Directorate and supported by Education, Communities and Organisational Development is integral to the Council's approach to slowing down depopulation and reversing this trend.

The actions contained within these CDIPs are intended to improve the lives of those who live in Inverclyde and successful delivery will contribute to the good reputation of Inverclyde Council. These should in turn contribute to making Inverclyde an attractive place to live, work and visit and will play a major role in delivering this Council commitment.

## 6.0 Consultation

### 6.1 All services within the respective Directorates have been involved in this annual review of the CDIPs.

The refreshed Corporate Directorate Improvement Plans have been considered and approved by the Corporate Management Team.

## 7.0 Background Papers

### 7.1 None

# Education, Communities and Organisational Development

## Corporate Directorate Improvement Plan 2013 – 2016

Annual Review (April 2014)



Inverclyde  
council

# **This document can be made available in other languages, large print, and audio format upon request.**

## Arabic

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

## Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

## Gaelic

Tha an sgrìobhainn seo cuideachd ri fhaotainn ann an cànanan eile, clò nas motha agus air teip ma tha sibh ga iarraidh.

## Hindi

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

## Mandarin

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

## Polish


Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formacie audio.

## Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

## Urdu

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

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## 1. Introduction by Corporate Director

On behalf of the Education, Communities and Organisational Development Directorate, I am delighted to present our refreshed Corporate Directorate Improvement Plan (CDIP). As a year has passed since our original Plan was developed in April 2013, we have carried out a comprehensive review to ensure that the actions and performance information contained within it are still relevant to delivering the Council's wellbeing outcomes – that all our residents are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).

The CDIP is an integral part of the Council's strategic planning and performance management framework. It assists in shaping the strategic direction and key programmes, actions and improvements which this Directorate will deliver over the period 2013-16.

As a Directorate, our activities are clearly focussed around the concept of a "Nurturing Inverclyde". This is an approach based on the development of early intervention and preventative spend projects through partnership working. We aim to make Inverclyde a place which nurtures all its citizens, ensuring that everyone has the opportunity to have a good quality of life and good mental and physical wellbeing. Our approach puts the child, citizen and community at the centre and our improvement actions are linked to the SHANARRI wellbeing outcomes which will help to deliver all of the Single Outcome Agreement (SOA) outcomes, in particular:

- Communities are stronger, responsible and more able to identify, articulate and take action on their needs and aspirations to bring about an improvement in the quality of community life;
- A nurturing Inverclyde gives all our children and young people the best possible start in life;
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Our Directorate Improvement Plan has been developed using robust self evaluation. Services have taken into consideration a wide range of data, stakeholder views and reviewed the services we are delivering to achieve the wellbeing outcomes. Each aspect of our plan reflects national and local priorities and is focussed on improving the quality of our services and the lives of our children, citizens and communities .

Some of the key improvements which will be implemented over the course of the plan include:

- The ongoing development of the SOA in relation to preventative and early intervention work and the identification of the resources available across all partner organisations.
- Further development of the Council's commitment to equalities consistently across all services to ensure better outcomes.
- Embedding the principles and techniques of good self evaluation across all services.
- Progress the work of the 'Nurturing Collaborative' to help deliver tangible improvements in outcomes and reduce inequalities for vulnerable children.
- The full implementation of Curriculum for Excellence across all sectors and all establishments.
- The improvement of library and museum facilities in Inverclyde.

One of our greatest challenges in the coming years is to continue to deliver high quality services to all our customers in extremely challenging financial circumstances. We are committed to adopting a solution focussed and 'can do' attitude to our work. We will continue to develop and promote robust self evaluation both within our own Directorate and across the Council, in order to enhance current good practice and continuously develop and improve as an organisation.

Other challenges facing the Directorate over the next three years include:

- A reduction in employees and the pressure on service delivery levels



- The implementation of major new legislation such as Children and Young People Act and the Community Empowerment and Renewal Bill.
- A reducing population
- Areas with significant levels of deprivation
- Limited economic opportunities
- A growing elderly population
- Legislative changes in Employment Law, Health and Safety and Pensions
- Changes in National Terms and Conditions
- Labour market issues – particularly supply teacher shortages
- School re-provisioning and education service changes

We will review our Directorate Improvement Plan again in April 2015 to ensure that the actions contained in it are still relevant and continue to drive improvement across services.

Through this plan, we hope to support and challenge staff to improve the quality of the services we provide. We look forward to building on the progress that has been achieved in year 1 and continue to make further achievements over the next two years.



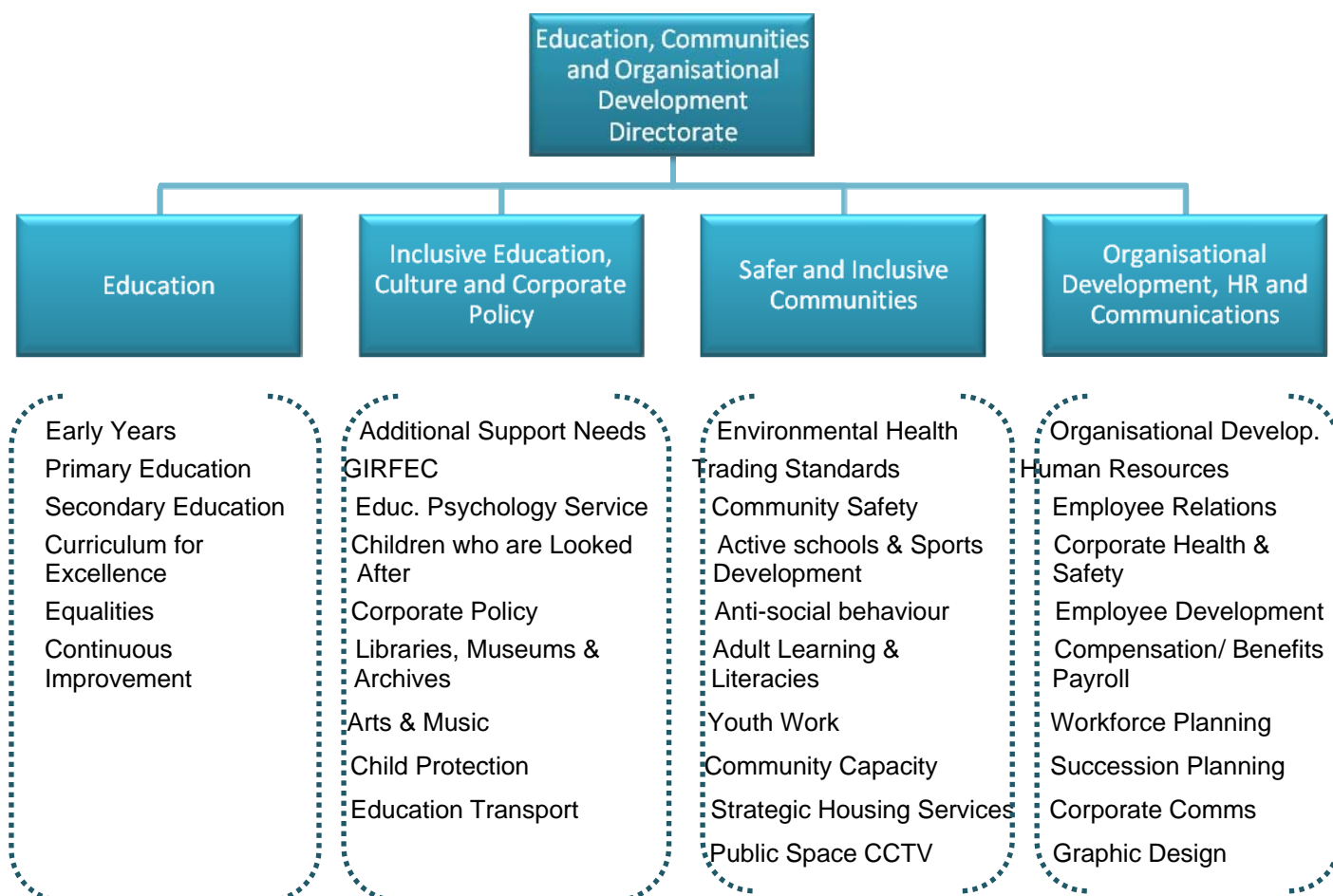
**Patricia Cassidy ,  
Corporate Director,  
Education, Communities and Organisational Development**

## 2. Strategic Overview

### 2.1 Purpose and Scope of the Directorate

The primary role of the Directorate is to provide: education, culture and lifelong learning; support safe and inclusive communities; and to provide the corporate 'back office' functions of human resources, organisational development, communications, corporate policy and partnership working. This all sits within the Council's vision of a "Nurturing Inverclyde" where we are '**Getting It Right for Every Child, Citizen and Community**', working towards the achievement of the wellbeing outcomes, where all our children, citizens and communities are safe, healthy, achieving, nurtured, active, respected, responsible and included.

The Directorate comprises four services. The Directorate Management Structure is shown below:



## 2.2 National and Local Context

New legislation emerging from the Scottish and UK Governments will directly impact on the nature of the service that the Directorate provides over the next three years. The new legislation that will come into effect during the life of the Plan includes:

- Children and Young People Act
- Community Empowerment and Renewal Bill
- Employment, Health and Safety and Pensions legislation changes
- Changes to National Terms and Conditions for employees
- Welfare Reform Act 2012

### Public Sector Reform

This is a time of unprecedented transformation for public services in Scotland with major reforms being undertaken by the Scottish Government in local government, health, social care and uniformed services. Public services face serious challenges ahead with the demand for services set to increase dramatically over the medium term, whilst public spending becomes further constrained. This means that the Council will, in effect, have to achieve more with less.

To manage this, a shift in focus is required towards early intervention, reducing costs and improving performance. This is a challenging agenda for the Council and the Directorate has a key role to play in helping the Council get it right by providing support for parents and young children at the early stages of a child's life; helping children and young people to achieve in education and move onto employment; providing further learning and training opportunities; tackling anti-social behaviour at an early stage and improving our prevention work.

In addition to the above, the Directorate operates and delivers services within a diverse policy and legislative framework which is detailed below:

### All Services

- Single Equality Act 2010
- A Curriculum for Excellence
- Upcoming Community Empowerment and Renewal Bill
- Strategic Guidance and Special Statutory Instrument for Community Learning and Development
- Schools (Health Promotion and Nutrition) (Scotland) Act 2007
- Children and Young People's Act

### Education / Inclusive Education, Culture and Corporate Policy Legislative and Policy Drivers

- HMle Reports
- Standards in Scotland's Schools Act 2000
- Additional Support for Learning Act (Scotland) 2004 and 2009
- Parental Involvement Act 2006
- The Public Libraries Quality Improvement Matrix.
- Creative Scotland
- Getting it Right for Every Child
- Integrated Children's Services Planning (source of most Early Years reporting)
- Scotland's Digital Future: A Strategy for Scotland"
- Public Libraries Act
- Audit Scotland: Managing Performance, Are You Getting it Right?
- Local Government in Scotland Act 2003

### Safer & Inclusive Communities Policy and Legislative Drivers

- Development of Local Housing Strategy
- Development of Scottish Government Safer Communities Policies
- Scottish Government Public Space CCTV Strategy Review
- Housing Scotland Act
- Licensing Regime for Houses in Multiple Occupation
- Implementation of FSA Cross Contamination Guidance
- Implementation of New Road Safety Targets
- Changes to local Government responsibilities for Health & Safety at Work
- Community Empowerment and Renewal Bill
- “Working & Learning Together to Build Strong Communities”
- National Youth Work Strategy 2007
- Literacy Action Plan 2010
- National Strategy for Sport - Reaching Higher
- “Towards a Mentally Flourishing Scotland”
- “Happy Safe and Achieving Their Potential”
- Strategic Guidance for Community Planning Partnerships: Community Learning and Development 2012
- Requirement for Community Learning and Development (Scotland) Regulations 2013

### Organisational Development, HR & Communications Policy and Legislative Drivers

- National Terms and Conditions NJC
- National Terms and Conditions SNTC
- Employment Rights Act 1996
- Employment relations Act 2004
- Real Time Information HRMC
- Pensions Auto Enrolment
- Revised Parental Leave Directive
- Workforce Development Strategy
- Reform of settlement provision and employment tribunal system – Summer 2013
- Right to request flexible working to be extended – Spring 2014
- Maternity and Paternity pay to be reformed – April 2015
- Maternity leave and pay to be extended.
- Review of Working Time Directive
- Changes to TUPE come into force October 2013
- Health and Safety at Work (etc) Act 1974 (and subordinate regulations)
- Management of Health and Safety at Work 1999
- Fire (Scotland) Act 2005
- Fire Safety (Scotland) Regulations 2006
- Workplace Health Safety and Welfare Regulations 1992
- Manual Handling Operations Regulations 1992
- Provision and Use of Work Equipment Regulations 1998
- Control of Substances Hazardous to Health Regulations 2002
- Display Screen Equipment Regulations 1992
- Control of Asbestos Regulations 2012

### Regulatory and Evaluative Bodies

- Education Scotland
- Care Inspectorate

- The Public Libraries Quality Improvement Matrix.
- Food Standards Agency Scotland
- Health and Safety Executive
- Scottish Government Housing Directorate
- Sport Scotland

## 2.3 Customer Focus

The customer base of the Directorate is varied and wide. It includes all Inverclyde's children, their parents, those living in communities served by the Community Wardens service and those communities supported by community work. It also extends to those with an interest in libraries, culture and the arts, those that are seeking employment within the Council and also the media. In addition, the Directorate also provides support to colleagues within the Council through the functions of Corporate Policy and Organisational Development, Human Resources and Corporate Communications.

Corporate customer engagement takes place through the Citizens' Panel which the Inclusive Education, Culture and Corporate Policy Service has responsibility for. Two Citizens' Panel surveys are carried out each year, the results of which are reported to Committee and are available on the Council's website. Newsletters are sent to members of the Citizens' Panel to let them know how their comments have been taken on board. Services also use customer engagement as an essential tool to measure satisfaction with the service and the feedback received is used to improve service delivery. Other forms of customer engagement carried out by the Directorate over the past two years include:

- A survey of library customers (February 2012)
- A survey of museum customers (December 2012 and February 2013)
- A survey of customers of the Corporate Policy Team (March 2012)
- An employee survey of the full Council (March 2012)
- Businesses inspected for food hygiene under new cross contamination inspection regime (ongoing)
- An end of programme evaluation for all Community Learning and Development participants (ongoing)
- A survey of young people to ascertain the need for a town centre youth facility
- A survey of employee new starts and leavers (ongoing)
- Feedback forms issued to all delegates attending corporate training courses (ongoing)
- Online survey of applicants and the wider public using national recruitment portal myjobscotland (ongoing)
- A Health and Wellbeing Survey across all secondary schools in Inverclyde, in partnership with the CHCP (2013)

We also carry out both formal and informal engagement with customers through Pupil Councils, Parent Councils, engagement with community groups and ongoing engagement with individuals in the community through the Wardens service.

Additional stakeholders services that we engage with include other public sector organisations and the voluntary sector through Community Planning and the development of the Single Outcome Agreement. The Community Planning Partnership includes the Third Sector Interface which is the medium through which the partnership engages with the voluntary sector.

Additionally through Community Planning, community engagement is co-ordinated through the Community Engagement and Capacity Building Network. The Network engages with a wide variety of audiences around the local SOA outcomes and other topic areas as required.

## 2.4 Equality

The Education, Communities and Organisational Development (ECOD) Directorate is committed to ensuring equality of opportunity in everything that it does. The Head of Education is the chair of the Corporate Equality Group, which takes the lead in ensuring the Council meets its duties under the Single Equality Act 2010.

Services carry out Equality Impact Analysis (EIA) on any new or significantly changing policies, strategies and procedures, as well as on budget savings. EIAs completed or planned by the Directorate include:

- Pay Model / Equal Pay (completed)
- Stress Policy (completed)
- Conditions of Service (completed)
- Single Outcome Agreement (completed)
- Inverclyde Libraries Service Plan (planned)
- McLean Museum Service Plan (planned)
- Watt Complex HLF bid (planned)
- Inverclyde's Sexual Health Action Plan (pending)
- Inverclyde Sports Framework (planned)

The Council also has a series of Equality Outcomes and every service in the Directorate will work towards the achievement of these, over the course of this improvement plan. The full detail of the Council's Equality Outcomes feature [here](#).

The Council's overarching Equality Outcomes are:

- Through an increase in third party reporting facilities, people with protected characteristics feel safer within their communities, and levels of hate crime are reduced
- Council employees and elected members are able to respond confidently and appropriately to the needs of service users and colleagues who have protected characteristics
- Increased, targeted engagement with Inverclyde's children, citizens and communities who have protected characteristics
- All services consistently gather and analyse information on their service users by protected characteristics where appropriate which is used to inform Improvement Planning.

Within the Improvement Actions set out in section 5.0, there are a number which are of particular relevance to the delivery of the Council's duties under the Single Equality Act. These have been gathered into the Council's Equality Outcomes document to show how each service area is working to deliver the general and specific duties and work with people with protected characteristics.

The performance management of this document will help the Council to update how it is performing in regard to achieving its equality outcomes.

## 2.5 Sustainability of the Environment

Sustainability and consideration of the environment underpins how the service is delivered. Employees are encouraged to recycle office waste as well as to travel more sustainably through car pooling using Inverclyde Journey Share, which helps employees cut journey costs, traffic congestion and pollution. Our 'Cycle to Work' scheme encourages those who live within cycling distance of their office to cycle to work.

The Directorate works in partnership to promote sustainability within our communities. The Inverclyde Home Energy Advice Team (i.HEAT) was launched on 7 March 2014 and is a partnership aimed at tackling fuel poverty by offering free impartial energy advice and advocacy to support householders in Inverclyde who have energy related concerns. The Council also promotes grant availability and improved energy efficiency to owners through the HEEPS (Home Energy Efficiency Programmes Scotland) programme.

Our schools have a critical role to play in promoting sustainable development and environmental sustainability. It is vital that young people throughout their school years gain an understanding of the key issues and become aware of ways in which they can make a difference through their personal actions. All educational establishments have developed an all-in-one Green Charter and Action Plan or a Green Charter and separate Action Plan and we believe we are the first local authority in Scotland to adopt such an approach to education for sustainable development. In addition, all our schools have Eco Flag status.

Services in the Directorate are encouraged to help the Council reduce its carbon emissions. Employees are provided with information to help them reduce their energy consumption in the office, for example, switching off monitors when not using PCs; turning lights off; buying recycled paper; restrict the usage of colour printing and considering the environment before printing any documents.

## 2.6 Risk Management

The key risks that the Directorate faces include:

- ❖ Financial – financial pressures are affecting all public sector agencies, and the Directorate needs to closely monitor budgets to ensure service delivery remains efficient, effective and value for money.
- ❖ Reputation – potential for lack of buy in and support for new local government benchmarking project and equality and diversity outcomes could lead to non-compliance with legislation or adverse external criticism resulting in a negative impact on the Council's reputation.
- ❖ Legal and Regulatory – potential for lack of support and buy-in could lead to non-compliance with legislation particularly in regard to the Single Equality Act and the new SPI Direction.
- ❖ Operational and business continuity – potential for lack of consistency in regard to definitions of competitiveness, possible inconsistencies in the roll out of corporate systems and potential for the failure to implement policies and procedures could have detrimental impacts on operational and business continuity.

The detailed risk management plan is attached at Appendix 2

## 2.7 Competitiveness

As part of the requirement to demonstrate Best Value, the Education, Communities and Organisational Development Directorate requires to set out its approach to the competitiveness agenda as part of this CDIP.

Competitiveness is a complex area and is not simply an issue of delivering services for the least cost. Within the public sector competitiveness can perhaps be better described as Challenge and Improvement as this is what the Directorate requires to do to drive continuous improvement and best value.

The Audit Scotland Best Value Toolkit on Challenge and Improvement sets out the following definitions:

### **Challenge**

- The organisation has a proven record of adjusting its services as a result of internal or external challenge, achieved with an improvement of services.
- The organisation can justify that its delivery methods, whether in-house or otherwise offer best value, within the context of its wider objectives.
- As part of its strategic approach to procurement and commissioning it undertakes objective options appraisal to explore and optimise a wide range of contract or partnership options. The organisation understands the impact of its activities on the local economy, and makes decisions based on clear policy objectives.



## **Improvement**

- The organisation continually challenges and improves its performance. It has reviewed, or has plans to review, its services to ensure best value - an improvement programme is in place which takes account of customer and staff feedback and is readily available to citizens. It assigns responsibility, accountability and resources appropriately following improvement reviews.
- It uses the 'four Cs' (Consult, Compare, Challenge, Compete) effectively in reviewing services. Reviews are timely and the council can demonstrate improved outcomes and value for money as a result. Improvements are targeted in line with priorities, and performance indicators (PIs) and satisfaction measures in reviewed areas are satisfactory or improving.
- It can demonstrate impact through improved service, or governance outcomes, and monitors and regularly reviews the quality and progress of its improvement activity.

The self-evaluation processes developed by the Performance Corporate Improvement Group (PCIG) supports the Directorate to carry out more robust self-evaluation, using data from a variety of sources which in turn informs the development of improvement actions, including those set out in this plan. A variety of processes are used to gather the data which informs ongoing self-evaluation across the Council and is used to develop and adapt services to better meet the needs of service users.

The benchmarking information derived from the SOLACE / Improvement Service Local Government Benchmarking Framework (LGBF) will also inform areas where the Directorate will focus attention and carry out further detailed internal analysis, in addition to learning from higher performing Councils.

There are nine SOLACE indicators within the Directorate which fall into either the third or fourth quartile of the LGBF, i.e. have a national performance ranking of 17-32, for reporting year 2012/13. It is intended to improve the recording and reporting of this data and examine if there are ways to improve performance over the period of this plan. Improvement actions for these indicators have been developed and are reported in section 5.5. Performance will be monitored and reviewed as new data is published.

A number of service areas already participate in well established benchmarking groups such as:

- Proposed Environmental Health and Trading Standards via APSE
- Benchmarking within Health and Safety (HR)
- HR Policy Benchmarking
- Shared Services Benchmarking for HR and Payroll across the Clyde Valley
- Attainment benchmarking across all Local Authorities
- Education Services benchmarking across local and national networks
- LGBF Benchmarking Group

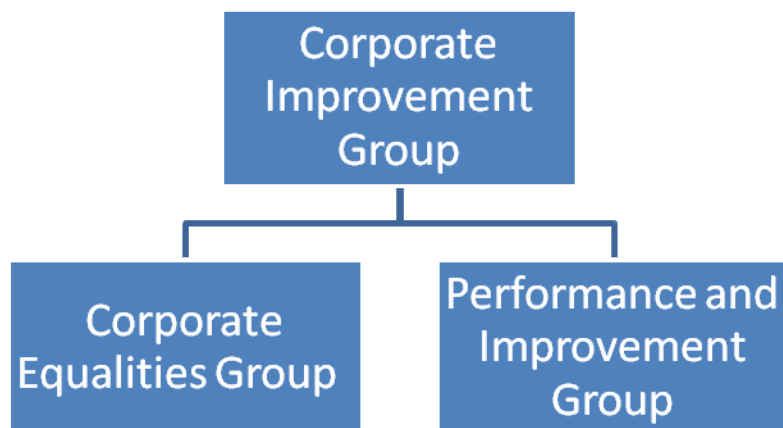
## **2.8 Corporate Improvement Groups**

The Corporate Director of Education, Communities and Organisational Development has responsibility for a Corporate Improvement Group. This Group has two sub groups covering Equality and Diversity and Performance and Improvement.

The Corporate Equality Group is chaired by the Head of Education and takes the lead on ensuring the Council is meeting its duties under the Single Equality Act 2010.

The Performance and Improvement group is chaired by the Head of Inclusive Education, Culture and Corporate Policy and covers Best Value 2, performance management, strategic planning, competitiveness and continuous improvement.





### 3.0 Summary of Resources

#### Expenditure and FTE numbers

#### Resource Statement: Education and Communities

Service	2013/14				2014/15				2015/16		
	Gross Exp	Net Exp	FTE		Gross Exp	Net Exp	FTE		Gross Exp	Net Exp	FTE
	£000's	£000's	-		£000's	£000's	-		£000's	£000's	-
Director	- 134	134	1		- 134	134	1		- 134	134	1
Education	- 67,843	66,441	1005.51		- 67,355	65,923	994.81		- 67,032	65,570	989.61
Inclusive Education, Culture	11763	10713	304.44		11492	10434	302.94		11355	10288	302.94
Safer & Inclusive Communities	9,741	8,960	93.94		9,442	8,659	93.74		9,217	8,432	89.14
<b>Education &amp; Communities Committee Total</b>	<b>89481</b>	<b>86248</b>	<b>1404.89</b>		<b>88423</b>	<b>85150</b>	<b>1392.49</b>		<b>87738</b>	<b>84424</b>	<b>1382.69</b>
Organisational Development & Human Resources	2,010	1,920	41.6		1,963	1,873	40.6		1,841	1,751	39.1
Corporate Policy	174	174	3		173	173	3		173	173	3
<b>Policy &amp; Resources Committee Total</b>	<b>2184</b>	<b>2094</b>	<b>44.6</b>		<b>2136</b>	<b>2046</b>	<b>43.6</b>		<b>2014</b>	<b>1924</b>	<b>42.1</b>
<b>Education and Communities Directorate Total</b>	<b>91665</b>	<b>88342</b>	<b>1449.49</b>		<b>90559</b>	<b>87196</b>	<b>1436.09</b>		<b>89752</b>	<b>86348</b>	<b>1424.79</b>

## 4.0 Self Evaluation and Improvement Plan

An Improvement Plan for the Directorate was developed in April 2013 and was subject to an annual review in April 2014. The purpose of the review was to:

- Assess what had been achieved in the first year of the Plan and update the Plan accordingly;
- Consider any new challenges facing the Directorate;
- Identify any new areas for improvement to be taken forward by the Directorate in 2014/16;
- Consider the progress that has been made towards achieving the targets set for the key performance indicators.

The refreshed Improvement Plan for the Directorate is attached in section 5.0. It has been developed based on robust self evaluation using both formal (such as external audit) and informal self evaluation techniques (such as service self assessment).

New improvement actions have been added around:

- The Health and Wellbeing Survey
- Community Engagement
- School Libraries
- GTC requirements for professional updates

All improvement actions that have been completed in 2013/14 have been extracted from the original plan and can be found in section 5.4.

## 5.0 Education, Communities and Organisational Development Improvement Plan

# Corporate Improvement Actions

## 5.1 Corporate Improvement Actions

These actions have implications for the whole Council, not just the Education, Communities and Organisational Development Directorate.

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
<b>CA1: Responsibility for 'External Funding Group' now lies within the Environment, Regeneration and Resources Directorate</b>								
<b>CA2</b>	<b>Performance Corporate Improvement Group</b>	<u>Corporate Equalities Group</u>  Through the work of a Corporate Equalities Group, guidance and support is being given to all Directorates regarding new legislative requirements arising from the Equality Act 2010	Requirements of the General Duty and Specific Duties are embedded in service delivery across all Directorates  Service delivery better meets the needs of people with protected characteristics	Increase representation on Corporate Equalities Group to include a wider range of people with protected characteristics  Through the work of the Council's equalities officer we will continue to provide appropriate advice, guidance and support to Council services.  Timescale: 2015	Council staff understand how they should engage with customers and colleagues with protected characteristics  Specific Duties are met within required legislative timelines  There is increased engagement with and representation from groups of service users with protected characteristics  Monitoring is in place across Services to identify whether there are any barriers to accessing services for people with protected characteristics	Wilma Bain		SOA2 SOA8  Included Respected and Responsible

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
CA3	Performance Corporate Improvement Group	<u>Competitiveness</u>  Benchmarking and market testing is undertaken by a variety of services, but no corporate definition or process is in place in regards to competitiveness	Effective processes are in place to ensure challenge and improvement.  These are used consistently across services.	Enhancement of self evaluation guidance and processes regarding competitiveness and challenge  (Dec 2015)	Self evaluation guidance has more emphasis on competitiveness and challenge CDIPs better reflect competitiveness.  Benchmarking taking place across services where efficiencies can be generated and best practice learned from.	Angela Edwards	<i>No resource implications.</i>	SOA 8
CA4	Corporate Policy & Partnership Team	<u>Self Evaluation</u> Some services within the Council can demonstrate robust self evaluation. This needs to be developed and good practice shared and rolled out across all services.	Self evaluation is embedded into everyday performance management and planning processes	Monitor the embedding of self evaluation across the Council	All CDIP Improvement Plans are based on robust evidence obtained from self evaluation.  All new plans/ strategies are based on self evaluation  Management teams use Inverclyde Performs for ongoing self evaluation.  Roll out further PSIF programme.	Angela Edwards	<i>No resource implications</i>	SOA 8
CA6	Corporate Policy & Partnership Team	<u>Public Performance Reporting (PPR)</u>  Performance information is	PPR is easily accessible to members of the public.	Improve information on web from all services. (March 2016)  Provide information in	Information available on web  Inview features performance articles	Angela Edwards	<i>Costs associated with providing information in different</i>	Achieving but also contributes to Responsible and Included

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
		currently available to the public on the Council's website however PPR is not as accessible and co-ordinated as it could be.  Information on performance is not communicated internally across services.	All services play their role in making performance information accessible  Employees are more informed about how the Council is performing as an organisation	different formats. Work with libraries to assess demand and to facilitate access via the web to members of the public. (March 2016)  Utilise Inview as means of providing performance information to all households (ongoing)  Provide information in different ways to ensure it is meaningful to employees at all levels of the organisation. (ongoing)	Employees receive information in a format that is understandable to them.		<i>formats</i>	SOA 8
CA7	Corporate Policy & Partnership Team	<u>Inverclyde Performs</u>  Inverclyde Performs is accessible to all services to monitor and manage performance. Further work is required to ensure that the system is utilised as a performance management tool to its full capability	Inverclyde Performs is used to record and report all performance across the Council.  Inverclyde Performs is used for both performance management and ongoing self evaluation by managers, officers and Councillors	Further training for Inverclyde Performs users. (Dec 2013 with ongoing training thereafter)  Work with DMTs and EMTs to establish training needs and develop a training plan. (March 2016)  Work with services to identify which plans, strategies and projects should be developed	All relevant performance information entered onto system.  Inverclyde Performs is actively used by DMTs during meetings to monitor and manage performance.	Angela Edwards	<i>Costs met from existing budget for Inverclyde Performs</i>	Achieving Responsible SOA 8

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
				on Inverclyde Performs (March 2016)				
CA8	<b>Corporate Policy &amp; Partnership Team</b>	<u>Single Outcome Agreement</u> The Scottish Government has released new SOA guidance which all partners need to respond to. Currently there is no process in place to pool resources across partnership	New revised SOA available with new approaches developed to meet Scottish Government expectations, including preventative and early intervention work and policy and resources across partnership	Subgroups set up to deal with resource development and measurement (August 2013)	Pooling of partner resources to deliver projects and early interventions.  CPPs aware of preventative and early intervention work.	Angela Edwards	<i>No cost implications</i>	Contributes to all Wellbeing outcomes
CA9	<b>Safer &amp; Inclusive Communities</b>  <b>Health Protection</b>  <b>Community Safety &amp; Wellbeing</b>  <b>Public Space CCTV/Community Wardens Service/ASSIST</b>  <b>Corporate partners inc. Education &amp; Property</b>	<u>Data Protection</u>  The Council makes use of CCTV for a number of purposes. These include community safety & crime prevention and building security and staff safety.	All CCTV installations and deployments the Council controls should be operating to the same standards, be appropriately specified and maintained and should have a consistent approach and regard for privacy and data protection.  Develop an overall corporate approach to image retention, maintenance,	An overall review of all the Councils installations and deployments of cameras will be carried out and a set of common standards agreed and implemented.  The review will be carried out in 2013-14 and be fully implemented by April 2015.	Review completed.  Findings of review implemented	John Arthur	<i>Costs of review contained within current budgets.</i>  <i>Any costs likely to arise from the implementation of the review will be reported to committee.</i>	SOA2 SOA8  Safe Respected & Responsible

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
			procurement and use.					
CA10	All Services	Low levels of staff awareness of the Council's environmental agenda.	Improved employee environmental awareness and understanding of the aims and objectives of the Council's Carbon Management Plan 2012/17 and corporate Green Charter	We will provide staff with information to encourage them to positively change our environmental behaviour.	<p>Increased awareness of the Council's corporate environmental agenda and positive changes in staff behaviour to support it.</p> <p>Reduction in gas electricity and water consumption</p> <p>Reduction in business mileage</p> <p>Increase in recycling rates and a reduction in waste sent to landfill.</p> <p>Number of staff that have received information or training</p>	All		SOA7 Responsible
CA11	SOA6 group	<u>Teenage Pregnancy</u> The number of teenage	Teenage pregnancy is below national average in target areas.	Health & Wellbeing programme universally available	Holistic approach to addressing this issue, drawing in support and activity	Wilma Bain / John Arthur		Nurtured  Respected & Responsible



Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
		<p>pregnancies is reducing however the number of under 16s in deprived areas is higher than those in less deprived areas.</p> <p>Self-evaluation work has been carried out.</p>	<p>Supports in place to continue education if pregnant</p> <p>Effective and meaningful self assessment which informs planning / delivery to successfully support young people</p>	<p>Produce a teenage pregnancy strategy</p> <p>Timescale: To be agreed</p>	<p>from a number of local agencies – baselining and self evaluation for work in this area will be carried out using the NHS Self Assessment Tool produced for local authorities and their partners</p>			SOA6
CA12	SOA6 group (new improvement action)	<p><u>Health &amp; Wellbeing School Survey</u></p> <p>Fieldwork for survey has been carried out with an 83% response rate across Inverclyde secondary schools.</p> <p>We have now commissioned work at school and authority level to report on findings.</p>	<p>Communicate information fully to schools in the first instance.</p> <p>Engage with young people through a series of school summits to consider their responses and appropriate actions required across Community Planning partners as a result of these.</p> <p>Use this information as a strong dataset as evidence base for improvement planning across the</p>	<p>Discussions with Head Teachers and senior management teams. April – June 2014.</p> <p>School summits organised with support from NHS GGC and Glasgow City, involving school communities and partner organisations. Academic session 2014/15</p> <p>Feed back relevant information to strategic and operational groups across the CPP.</p>	<p>Schools will be fully appraised of information and will be actively engaged in addressing issues or development needs arising from the survey.</p> <p>Young people will be involved in ongoing discussion and action planning with regard to their survey responses.</p> <p>Groups are planning delivery and support based on the findings</p>		<p><i>Cost of survey has been absorbed mainly by CHCP but a collective budget of c. £12,000 has been set aside for follow on work.</i></p>	<p>Healthy</p> <p>SOA6</p>

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
			<p>Community Planning partnership.</p> <p>Be in a position to re-commission a follow-up survey in 3-4 years time.</p>	<p>Academic session 2014/15</p> <p>Begin discussions for 2016/17.</p>	of the survey.			
CA13	CLD & Corporate Policy / Partnership (new improvement action)	<p><u>Community Engagement</u></p> <p>Communities of geography and interest are involved in the design and delivery of services but there is scope for this to be better joined up across Directorates and across the Alliance.</p> <p>The impact of community engagement is not monitored.</p>	<p>Activity on community engagement is properly planned, resourced and integrated across Directorates / Partners.</p> <p>The quality and impact of community engagement is measured and reported on.</p>	Build on findings and proposals emanating from series of workshops/events March 2014. Create cross-directorate planning group with links to CE/CCB Network.	The quality and impact of community engagement is measured and reported on.	Angela Edwards / John Arthur	<i>Within existing resources</i>	Included SOA2

# **Cross Directorate Improvement Actions**

## 5.2 Cross Directorate Actions

These actions will be implemented by more than one service in the Education, Communities and Organisational Development Directorate.

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
CD1	Cross Directorate	<u>PE Provision</u>  100% of secondary schools are providing a minimum of 3 periods of PE per week but only 67% of primary schools are achieving 2	100% of primary schools achieving two periods per week of quality PE	PE co-ordinator recruited by May 2013.  PE plan implemented.  Number of schools providing minimum 2 hours PE to be increased by June 2014.	All schools in Inverclyde will have at least two periods of quality PE.  Improved levels of fitness in school children  Achievement of health and wellbeing experiences and outcomes	John Arthur / Wilma Bain	Funding for PE co-ordinator from Sportscotland/ Education Scotland.  Any additional costs required to make achieving the target possible will be reported to committee	SOA4 SOA6  Healthy Achieving Active
CD2	Cross Directorate	<u>Tackling violence and knife culture</u> Initiatives to tackle violence and the culture of knife carrying have contributed to a reduction in incidents, however, violence and bullying, including cyberbullying remain a concern for our young people.  Mentors in Violence Prevention (MVP) delivered in 2 secondary schools	Further reduction in the incidents of violence, knife crime and bullying.  MVP embedded in all secondary schools	Roll out of MVP to other secondary schools  Violence prevention programmes including NKBL developed and sustained.  Anti-bullying policy fully implemented.  This work will be planned and monitored on behalf of the Directorate by the Community Safety Partnership.	Reduction in incidence of -knife crime -bullying -gender based violence  Increase in number of young people using privacy settings on social networks  Longitudinal research shows evidence of changing attitudes	John Arthur / Angela Edwards	Staff costs to be contained in budget.  Cost of residential training events in schools.  6 x 1K x 3 years	SOA6 Healthy Safe

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
				Timescale: Ongoing depending on interest of educational establishments				
CD3	Cross Directorate	<u>Volunteering</u>  There is a range of opportunities for volunteering in the school and the community.  Scope to improve co-ordination and the number / quality of opportunities and increase associated opportunities for accreditation.	Opportunities for volunteering are co-ordinated and quality assured. Number of opportunities increased. Numbers gaining accreditation for volunteering increased.	Co-ordinate planning for volunteering across establishments, CLD, Youth Employment Action Plan and voluntary sector. Identify opportunities for accreditation.  Timescale: To be agreed	Increased no of volunteering opportunities  Increase no. achieving accreditation through volunteering.  Stronger partnership with CVS evident.	Wilma Bain / John Arthur	No resource implications	Achieving Nurtured Respected Responsible  SOA2 SOA6
CD4	Cross Directorate	<u>Literacy</u>  Evidence of good practice and improved literacy outcomes from early years to adulthood.	National Literacy Action Plan is in place and able to evidence improved practice and outcomes for literacy across all establishments and sectors.	Use of evidence based approaches which lead to key improvements in literacy skills for all.  Timescale: To be agreed	Improved self-evaluation practice  CIT Leads assess progress  Improved outcomes for literacy in context of CfE broad general education  Increased participation in youth and adult literacies programmes	John Arthur / Wilma Bain	Training costs	Achieving Nurtured Included  MLC11

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
					Increased no's achieving core skills accreditation Improved literacy attainment levels			
CD5	Cross Directorate	<u>Strategic Guidance for Community learning and Development</u>  Directorate has lead role in development of Implementation Plan for Strategic Guidance for CLD, which includes taking forward of Community Empowerment & Renewal Bill when enacted and compliance with proposed statutory instrument for CLD within Education Act	Implementation plan in place. Progress made in realising outcomes of CLD Strategic Guidance, specifically: - Improved life chances for people of all ages, including young people in particular, through learning, personal development and active citizenship - Stronger, more resilient, supportive, influential and inclusive communities.	Develop implementation plan using process agreed at Education Committee, with emphasis on involvement with SOA Delivery Groups. Establish priorities and baseline for measuring progress towards achievement of outcomes.  Timescale: To be agreed	Implementation plan developed. Improvements against agreed outcome indicators.	Patricia Cassidy/ John Arthur		Included Respected and Responsible  SOA2
CD6	Cross Directorate	<u>Learning Communities</u> Some mapping and planning is already undertaken around HMle delineated learning communities. However, community use of schools is not fully developed and there is scope for this to be	Improve joint planning with partners including schools to create a network of learning communities with increased community use of schools.	Pilot learning community in one identified area. Set process in place in line with Education Scotland (HMle) advice and guidance.  Timescale: To be agreed	Self-evaluation against Education Scotland Advice Note 2 and new quality illustrations for CLD.	John Arthur / Wilma Bain		Achieving Healthy Respected& Responsible  SOA2

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
		better co-ordinated.						
CD7	Cross Directorate	<p><u>Employability</u> There is evidence of good practice and provision supporting young people and adults attain and sustain employment. However, there is scope for the quality of provision to be improved and for better co-ordination of activities.</p> <p>The Youth Employment Activity Plan is under review nationally.</p>	<p>Youth Employment Action Plan implemented and able to evidence improved practice and outcomes for employability across providers and partnerships. Employability component of Adult Learning and Literacy Action Plan integrated within Working for Growth: refreshed employability framework</p>	<p>Implementation and robust evaluation of Inverclyde Youth Employment Action Plan.</p> <p>Implementation and robust evaluation of Employability component of Adult Learning and Literacy Action Plan integrated within Working for Growth refreshed employability framework.</p> <p>Timescales: To be agreed</p>	<p>Improved outcomes for young people participating in employability programmes: - positive destinations - accreditation - literacy</p> <p>Improved outcomes for adults participating in employability programmes: - positive destinations - accreditation - literacy</p> <p>Increase in no adults gaining qualifications for the first time</p>	Wilma Bain / John Arthur		SOA 3 SOA6 Achieving Included
CD8	Cross Directorate	<p><u>Children and Young People Bill</u></p> <p>The Children and Young People Bill is scheduled to be introduced in 2015</p> <p>Headteacher seminars have taken place</p>	<p>Fully implement GIRFEC model and use of wellbeing outcomes through GIRFEC Champions approach</p> <p>Business processes across the Education, CHCP</p>	<p>Implementation of GIRFEC</p> <p>Consultative approaches adopted</p> <p>Training strategy delivered</p> <p>Multi agency</p>	<p>A consistent approach is in place</p> <p>All children and young people are safe, healthy, achieving, nurtured, active, respected and responsible and included</p>	Angela Edwards / Wilma Bain		<p>Contributes to all wellbeing outcomes</p> <p>SOA 6</p>

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
		<p>GIRFEC champions have been identified.</p> <p>GIRFEC principles already being used in a number of educational establishments</p> <p>Early Years Collaborative has been renamed 'Nurturing Collaborative'. A steering group and workstream have been established</p> <p>A working group of managers across Education Services and CHCP has been established to oversee the planning for operational changes which will be required with a timeline</p>	<p>and partners to support implementation of the Act.</p> <p>A training strategy – both single and multi-agency in place.</p> <p>Fully implement by 2016 additional extra early years hours</p>	<p>implementation, tutoring and awareness raising.</p> <p>Timescales: To be agreed</p>	<p>Business processes and paperwork to support will be in place</p>			
<b>CD 10</b>	<b>Cross Directorate</b>	<p><u>Early Years Collaborative/ Nurturing Collaborative</u></p> <p>Scottish Government has introduced an Early Years Collaborative to drive improvement, with a focus on early</p>	<p>We are delivering tangible improvements in outcomes and reducing inequalities for vulnerable children in Inverclyde</p>	<p>Engagement in the Early Years Collaborative learning sessions run by the Scottish Government.</p> <p>Development of an action plan focussed on early intervention and prevention in</p>	<p>Better maternal health</p> <p>Numbers of vulnerable parents/ parents to be who participate in parenting classes with positive outcomes.</p>	<p>Angela Edwards / Sharon McAlees</p>	<p><i>Early Years Change fund resource of £47k</i></p>	<p>Nurtured SOA6</p>



Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
		intervention and prevention.		relation to the EYC 'stretch aims'  Timescale: March 2015 Learning session are ongoing as and when arranged by the SG	Children receive the support they need to develop and reach their full potential.  Stretch aims are achieved.			
<b>CD 11</b>	<b>Cross Directorate</b>	<u>Continuous Improvement Team</u>  A Continuous Improvement Team has been established as a result of the VSE report to ensure that services fully implement Getting it Right for Every Child.	Embed core functions in continuous improvement work – professional dialogue, development and pastoral support  Ensure a more collective approach to continuous improvement and to improving outcomes for all learners further  Consistent approach to self evaluation.  A shared vision of what excellent self evaluation looks like	Implement plans to further develop and share an understanding of excellent practice across establishments and learning communities.  Better partnership working in regard to self evaluation.  Timescale: 2015	Consistent approaches to continuous improvement and self evaluation adopted across all educational establishments.  New guidance embedded into practice.  Better outcomes for children and young people.  Consistently positive outcomes in inspections. Inspections highlight joint planning and self evaluation Planning and evaluation in place across all establishments.  Timescale: 2015	Wilma Bain		Achieving  SOA 6  SOA 8

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
CD 12	Cross Directorate	Curriculum for Excellence Schools and early years establishments and learning communities are currently implementing Curriculum for Excellence. The current S3 pupil cohort will be first group of young people to complete their Broad General Education at the end of session 2012/13 and move into the Senior Phase where they will be presented for new National Qualifications in 2014.	Curriculum for Excellence is being fully and effectively implemented across all education establishments by confident staff who are delivering all pupil entitlements, providing high quality learning experiences, developing children and young people as Successful Learners, Confident Individuals, Effective Contributors and Responsible Citizens, and improving outcomes for all children and young people in their care. Services are planning in partnership.	<p>Work in partnership with Education Scotland to support and develop the confidence of staff to effectively deliver Curriculum for Excellence across all sectors and all establishments</p> <p>Work in partnership with SQA to support secondary teachers with delivery of the new National Qualifications</p> <p>Fully embed the principles from the national 'Building the Curriculum' documents to deliver better outcomes for all children and young people</p> <p>Review our interim Senior Phase model involving extensive consultation with all stakeholders</p> <p>Provide training and advice to primary and secondary teachers to enable them to support</p>	<p>HMIE inspection reports</p> <p>School Review reports</p> <p>School Standards and Quality Reports</p> <p>SQA results</p> <p>Pupil achievements</p> <p>Evidence of children and young people demonstrating that they are Successful Learners, Confident Individuals, Responsible Citizens and Effective Contributors</p>	Wilma Bain / John Arthur		<p>Achieving but also contributes to all other wellbeing outcomes</p> <p>SOA6</p>

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
				pupils with the production of P7 and S3 profiles  Timescales: Ongoing				
CD 13	Cross Directorate	<u>Welfare Reform Bill 2012</u>  Financial Literacy, ICT and Learning needs of adults assessed. Access to IT mapped. Training for support workers undertaken. Planning underway in context of Financial Inclusion Strategy	All educational establishments to have a full understanding and be prepared for the potential impact of the Bill. Range of community based learning programmes available to meet needs identified.	Continue implementation of Financial Learning component of Financial Inclusion Strategy  Liaise with RSLs regarding the impacts of Welfare Reform.  Timescales: To be agreed	Able to meet demand for learning support.  All services are aware of the impacts of Welfare Reform on the delivery of their services.	Wilma Bain / Angela Edwards / John Arthur		Nurtured  SOA2 SOA6
CD 14	Cross Directorate	<u>Engagement with young people</u> Range of opportunities exist for young people to become active citizens in relation to their schools, services for young people and community. However, there is scope for strengthening links and for the impact of these activities to enhanced.  A group has been established and is	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.  Young people's voices are heard and their issues taken into consideration in service development and delivery	Incorporate Young Citizens' Panel within the Youth Participation Strategy identified in SOA6.  Timescale: To be agreed	Increase in opportunities for young people to participate  Increased numbers of young people participating  Decisions influenced by young people	John Arthur/ Angela Edwards/ Wilma Bain/ Sharon McAlees	£1500 for each Young Citizens' Panel survey carried out	Included Respected& responsible  SOA6 SOA8

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA & Wellbeing Outcome
		chaired by the Children's Rights Officer. The group comprises representation from across Council services, CHCP and partner organisations. The remit of the group is to develop a Youth Participation Strategy for Inverclyde.						
<b>CD 15 (new imp. area)</b>	<b>Cross Directorate</b>	<u>GTC Requirements</u>  No clear guidelines and procedures in place to support teachers within the GTCs requirement for professional update	Clear guidelines and procedures are in place.	Set up working group to produce guidance material to support teachers with professional update process  June 2014	Number of teachers who successfully complete the update process on a 5 yearly basis	Wilma Bain / Barbara McQuarrie		Achieving SOA8

## **Service Improvement Actions**

### 5.3 Service Improvement Actions

These actions will be carried out by the specific services in the Directorate of:

- a) Education
- b) Inclusive Education, Culture and Corporate Policy
- c) Safer and Inclusive Communities
- d) Organisational Development, HR and Communications

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA, Wellbeing Outcomes and Manifesto reference
<b>a) Education</b>								
<b>Ed1</b>	<b>Education</b>	<u>Developing Leadership in Teachers</u> We are currently implementing Curriculum for Excellence across all educational establishments. This transformational change sees schools (including early years establishments) and teachers as co-creators of the curriculum. It is critically dependent on the quality of leadership at all levels and on the ability of teachers to respond to the	Schools and early years establishments are supported with the implementation of the recommendations from 'Teaching Scotland's Future' (Donaldson Report)	Take steps to improve leadership capacity across all establishments  Develop a new partnership with University where there is shared responsibility for key areas of teacher education  Review our PRD process to ensure it meets the needs of all staff and will focus on professional needs Timescale: To be	No. of staff with formal leadership qualifications  Range of CPD opportunities for teachers and participation rates  Training for those carrying out and participating in PRD	Wilma Bain / Barbara McQuarrie		Achieving SOA 6

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA, Wellbeing Outcomes and Manifesto reference
		<p>opportunities it offers.</p> <p>There is a need to ensure we target resources at improving teacher quality.</p>		agreed	Feedback from staff regarding impact of PRD on teacher confidence			
<b>Ed2</b>	<b>Education</b>	<p><u>Teacher Employment</u> In November 2010, a national review (McCormac Review) was commissioned, the remit of which was to assess the current arrangements for teacher employment in Scotland.</p> <p>As many of the recommendations made in the report of the McCormac review relate directly to teachers 'terms and conditions of employment', they will require to be remitted to the Scottish Negotiating committee for Teachers (SNCT) for negotiations between local authorities, Scottish Government and teacher trade unions</p>	Implement recommendations and advice from national reviews relating to teachers' terms and conditions of service	<p>Working closely with HR and teacher Trade Unions to ensure a smooth implementation of recommendations based on advice received from the SNCT</p> <p>Ensure planned changes are focus of work of informal LNCT</p> <p>Timescale: To be agreed</p>	Feedback from HR, Head Teacher and informal LNCT meetings	Wilma Bain/ Barbara McQuarrie		<p>Achieving</p> <p>SOA 3 SOA 8</p>

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<b>b) Inclusive Education, Culture and Corporate Policy</b>								
IECCP1	<b>Inclusive Education, Culture and Corporate Policy</b>	<u>Pupil Support</u> A range of supports are in place to support pupils but this needs to be effectively structured	Complete a reconfiguration of support staff infrastructure, making a more efficient use of resources and teaching so that pupils needs are more effectively met	This will be taken forward by the Review Reference group and sub groups. This will include: <ul style="list-style-type: none"> <li>• A full audit including a survey and consultation with all stakeholders</li> <li>• Development of model options base on the proposed direction</li> </ul> Timescale: To be agreed	Pupil support re-organised and reflects outcomes or review	Angela Edwards		Achieving Nurtured Included  SOA 6
<b>Improvement Action IECCP 2– ‘Establish a Virtual School’ is complete</b>								
IECCP3	<b>Inclusive Education/ Educational Psychology Services</b>	<u>Communication Friendly Schools</u> A single campus housing St Stephen's High School and Port Glasgow High School opened in December 2013.	Implementation of the Action Plan devised by the Communication Friendly Working Group.	The group will take on two functions: <ul style="list-style-type: none"> <li>• Signage for the campus has been designed and awaiting completion</li> </ul> The second element focuses on the creation of an input to the wellbeing curriculum with the	Signage will be in place across the campus that meets the communication needs of all learners.  Staff and young people will have access to good quality	Angela Edwards	Within schools estate management plan resources	Nurtured Included  SOA 6



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				Port Glasgow campus and eventually across all schools on inclusion and diversity.	<p>information about the array of additional support needs across the campus.</p> <p>Children and young people will have taken part in a transition exercise, which will be monitored by the <i>Communication Friendly Working Group</i>.</p> <p>School staff will report to the Communication Friendly Working Group regarding cross campus events and community involvement.</p>			
IECCP4	Inclusive Education/ Educational Psychology Services	<u>LAAC</u> Looked after and accommodated children have higher exclusion rates and have a lower	Reduce the number of exclusions Improved attainment for LAAC	Roll out Positive Relationships and Positive Behaviour Policy. Proportionate visits to	Tight monitoring of exclusion and attainment figures for children and young people	Angela Edwards		Achieving Included Nurtured SOA6

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		<p>rate of attainment as their peers.</p> <p>A cross agency Strategic Leadership Group (SLDG) focusing on improving outcomes for Looked After young people is in its second year. The group has developed an action plan and is progressing key areas. Regular progress updates at the Head of Establishment meetings are provided by members of the SLDG.</p>		<p>specific educational establishments by Head of Service and Principal EP are planned to continue to highlight LAAC.</p> <p>Timescale: To be agreed</p>	<p>who are LAAC will provide evidence of impact.</p>			
IECCP5	<b>Inclusive Education/ Educational Psychology Services</b>	<p><u>SHAHRP</u></p> <p>The School Health and Alcohol Harm Reduction Project is being implemented in schools to help tackle alcohol misuse amongst young people</p>	<p>Increase understanding of the impact of alcohol misuse across S2/3 pupils</p> <p>Fewer pupils involved in alcohol misuse</p>	<p>The implementation of a teaching and training pack with young people through guidance and PSE teachers with S2 cohort. First part of the research to be completed by 2014.</p> <p>Timescale: To be agreed</p>	<p>Reduced negative incidents of young people involved with alcohol.</p> <p>Greater awareness across young people of how to reduce harm caused by alcohol misuse</p> <p>Positive evaluation of the</p>	Angela Edwards		<p>Safe Healthy Responsible</p> <p>SOA6</p> <p>SOA5</p>

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					project by schools  External evaluation by University of Liverpool			
IECCP6	Libraries, Museum Archives	<u>New Libraries:</u> Greenock Central – building work at Wallace Place ongoing.  Inverkip – community centre at planning application stage.	Improved library facilities in Central Greenock and Inverkip.	Full refurbishment of ground floor of Wallace Place to house Greenock Central Library (by end 2014); inclusion of library space within new community centre planned for Inverkip (by 2015-6).	Refurbishment plans will be available; plans for new library in community centre will be available.	Property Services  Angela Edwards		SOA8  Achieving and also contributes to Safe
IECCP7	Libraries, Museum & Archives	<u>Adult Learning Service:</u> Computing classes all delivered on desktop PCs and most attendees are age 60+.	A modern and innovative digital participation hub utilising new technology and Wi-Fi to get people online with a particular focus on employability.	Innovative adult learning delivery and extension of partnerships with organisations such as Job Centre Plus and Skills Development Scotland. Development of outreach techniques. To be achieved by 31 March 2014.	Formal partnerships established with JCP and SDS. 200 people take part in some basic IT or employability based learning with at least 50% of these being working age.	Angela Edwards	To be funded through Libraries revenue budget, plus external funding bids where appropriate.	SOA3 SOA8  Achieving
IECCP8	Libraries, Museum & Archives	<u>Improving Library Services for Young Adults (12-16):</u>  Library services for	Build on and extend success of Bookbug in Inverclyde; more engagement with 12-15 age group; more	Detailed information available in Inverclyde Libraries Service Plan 2014-15.	Positive feedback from parents/carers  5% increase in	Angela Edwards	.	SOA6; SOA8  Achieving

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		children are comprehensive and of an excellent standard. Our services for older young people are not so well developed.	and better school/group visits focussing on information literacy & CfE; build links with partners to improve range of classes available; further development and promotion of eLibrary and training of staff.		library users aged 12-15  10% increase in primary class visits  Achieve no of learners target of 1,300  At least 10% increase in issues of eBooks, eAudio and eMagazines			
<b>Improvement Action IECCP9 'Retain Museum Accreditation' is complete</b>								
<b>IECCP 10</b>	<b>Libraries, Museum &amp; Archives</b>	<u>New Cultural Hub for Inverclyde:</u>  The Watt Complex is in need of a complete refurbishment and modernisation. A Round 1 bid was submitted on 30 November 2013 to the HLF with the outcome due in May 2014.	Successful Round 1 HLF bid, plus development funding for Round 2.  If the bid is unsuccessful, an alternative plan must be put in place.	Outcome of Round 1 bid – May 2014.  Alternative plan if unsuccessful – by end of 2014.	Round 1 bid successful or alternatively contingency plans in place.  Alternative plans, if required, should be in place by Dec 2014.  Public engagement on proposed project underway.	Angela Edwards	£3m committed in 2012-15 capital programme. Further c. £3-4m being sought in partnership funding.	SOA2; SOA3; SOA6; SOA8  Nurtured

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IECCP 11	Libraries, Museum & Archives	<u>Archives:</u> Semi-organised archive with some cataloguing and management policies in place	Improved collections management; improved access and inclusion; improved management policies & procedures; better community engagement & learning opportunities.	Further cataloguing of further records; increasing finding aids available online; conducting at least 3 class visits within the Watt; creation of disaster plan and other management policies; take part in McLean Museum's WWI commemorations and involvement in Greenock Philosophical Society's bid for HLF funding to digitise archives.  By March 2015.	1,000 more catalogue records;  2 further finding aids;  3 class visits; Disaster plan created  Contribution to WWI commemoration  Greenock Philosophical Society HLF bid submitted.	Angela Edwards		SOA8  Nurtured Achieving & Safe
IECCP 12	Libraries, Museums & Archives	<u>Museum Services for Young People (16-24):</u> Museum does not currently engage well with the 16-24 age group.	Work in partnership with the National Museum of Scotland on a project for this age group entitled 'Scotland Creates' with theme 'A Sense of Place'	Liaise with NMS Project Manager and Steering Group to create exhibition/events programme in Greenock by Aug/Sep 2013 and in Edinburgh Jul- Dec 2014.	Presentation of exhibition/event s to reach at least 100 young people aged 16 – 24 along with work placements for 4 young people and publicity for project via social media.	Angela Edwards	c.£2,400 one off revenue expenditure in addition to grant of £15,000 funded by Esmeé Fairbairn Foundation/ Creative Scotland	Respected & Responsible  SOA3; SOA6

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IECCP 13 (new improvement action)	Libraries, Museums & Archives	<u>School Libraries</u>  School libraries are based in secondary schools and are standalone services, managed by individual schools. A link between school libraries, and provision for primary schools, is made by the Education Resource Service but this will be discontinued by April 2015. There is no link or joint working between school and public libraries.	Secondary school libraries to work more closely together to share expertise and resources.  More involvement of public libraries in primary schools.  Closer working between public & school libraries with potential for eventual integrated service providing efficient, joined up library services for the young people of Inverclyde.	Set up steering group to look at the issues and make recommendations by December 2014.	Steering group will have met and recommendations will be produced.  Action plan will be in place.	Angela Edwards  Steering Group		Nurtured  SOA6
c) Safer and Inclusive Communities								
SIC1	Safer & Inclusive Communities	<u>Health Protection / Food Safety</u> Food Standard Agency has issued guidance on cross contamination which the Council has a duty to roll out to businesses to protect the health of residents and safeguard the Council against the risk from	All businesses where there is a risk to food safety arising from cross-contamination will have processes and procedures in place to eliminate or adequately control the risk in line with the guidance	Fully implement the FSA's Cross Contamination Guidance across businesses by March 2015 in line with the programme detailed in the Official Feed and Food Service Plan in line with Committee Reports	All premises subject to the guidance will have received inspections focussed on X-contamination in accordance the timetable set out in the Enforcement	John Arthur	Contained within service budget by revision of inspection programme.	SOA 4  Safe Healthy

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		failure to do so.		EDUCOM/06/12/MM & EDUCOM/12/12/MM.	Policy.			
<b>SIC2</b>	<b>Safer &amp; Inclusive Communities</b>  <b>Health Protection/Community Safety &amp; Wellbeing</b>  <b>Environmental Health &amp; Trading Standards</b>	<u>Env Health / Trading Standards</u>  Current Performance measures in EH & TS are inadequate to enable the Service to adequately benchmark the quality and value for money of EH & TS Services against those provided by comparable Scottish Authorities.	We will be able to benchmark the services against those provided by both neighbouring and more comparable Scottish authorities to ensure that the services are performing as well as they can within the financial and structural circumstances they operate under.	Working with APSE and other Scottish EH & TS services to develop a more meaningful basket of KPIs for these services to allow meaningful benchmarking.  Initial KPIs will hopefully be agreed by March 2014 to allow us to measure the +effectiveness and value for money of the service against all other Scottish LAs.	Performance and value can be measured accurately both against all Scottish LAs but more specifically against those LAs most accurately resembling Inverclyde.	John Arthur	Contained within service budget.	SOA8
<b>SIC3</b>	<b>Safer &amp; Inclusive Communities</b>  <b>Health Protection</b>  <b>Environment &amp; Safety</b>	<u>Health and Safety</u>  Constantly changing national policy on the enforcement of the Health and Safety at Work Act together with a decline in consistent engagement from HSE has led to a situation where enforcement priorities have become reactive rather than based upon a	The enforcement priorities of Inverclyde Council should be clear and understandable to local employers and to those likely to be affected by their actions, both employees and others.  Enforcement will be consistent with	Develop a new Health and Safety Strategy and Enforcement Policy for Inverclyde. Strategy developed 2013/14. Implemented 2014.  Annual review to ensure it remains consistent with national policy.	Health and Safety at Work Strategy and Enforcement Policy approved and in place.  Strategy implemented and staff confident in its delivery.	John Arthur	Contained within Service budget.	SOA8  Safe  Respected and Responsible

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		consistent agreed policy.	national policies but at the same time will give maximum protection to the community and maximum support to local businesses.	Ongoing 2014/15				
<b>SIC4</b>	<b>Safer &amp; Inclusive Communities</b>  <b>Health Protection/Community Safety &amp; Wellbeing</b>  <b>Community Safety/Community Wardens Service/Problem Solving Unit/ASIST/CCTV Update</b>	<u>Anti-Social Behaviour</u>  Changing patterns of anti-social behaviour, and the success of the services put in place since 2005, and in particular in the last year to 18 months, has led to the need for the alignment of services with the changing needs of the community	Anti-social behaviour and community safety services are aligned with current needs and are able to quickly react to changing circumstances.  Match resources to community needs	A full review of anti-social behaviour and community safety services to be carried out by April 2014.  The review will cover strategy and partnership working; a reassessment of priorities and any reconfiguration of services required.  The majority of the recommendations of the review will be implemented in 2014/15 if approved.	Review completed and recommendations implemented.  Improved community feedback in relation to feeling safe in local neighbourhoods.	John Arthur	Costs of review contained within Service budget. Outcome of review more likely to identify potential savings than additional costs overall.	SOA2  Safe Respected & Responsible
<b>SIC5</b>	<b>Safer &amp; Inclusive Communities</b>  <b>Health Protection</b>	<u>Community Sports Hub</u>  Currently establishing a first Community Sports Hub at Parklea. Initial consultation just begun on a second hub.	A minimum of 3 Community Sports Hubs will be established and fully operational in Inverclyde.	A third hub will be fully operational by April 2015.	Community Sports Hubs developed and in use.  More residents using Community	John Arthur	All funding for the project from Sportscotland.	SOA4  Healthy Active Respected & Responsible



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	Active Schools & Sports Development				Sports Hubs			
SIC6	Safer & Inclusive Communities  Health Protection  Active Schools & Sports Development	<u>Sports Framework</u>  Currently in the process of developing a Sports Framework for Inverclyde with partners.	Sports Framework will be drafted, consulted on and finalised. Group established to monitor implementation.	Draft for Consultation April 2013.  Final plan reported to committee and launched August/September 2013.  Annual review of implementation from May 2014.	Annual report of Sports Framework made to Committee	John Arthur	Framework development to be contained in Service Budget.	SOA4  Healthy Active
SIC7	Safer & Inclusive Communities  Community Safety and Wellbeing  Public Health and Housing	<u>Housing Repairs Enforcement.</u>  Current enforcement policy has led to an unsustainable demand on the Service through formal enforcement actions. Too many home owners are not accepting responsibilities to repair their homes.	Homeowners take on their responsibilities with the appropriate information and guidance is available to them for common properties etc which assists in leading to reduced levels of disrepair.  Minimum formal enforcement role for the council in future	Review Housing Enforcement Policy. Provide a range of information and signposting via various formats to householders to inform, advise and guide them in attending to matters of disrepair to their property.  Timescale: To be agreed	Increase in the number of information enquiries as opposed to demand for legislative intervention.	John Arthur	Existing Budget. Scheme of assistance	SOA2 SOA8  Healthy  Respected and Responsible

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<b>SIC8</b>	<b>Safer &amp; Inclusive Communities</b>  <b>Community Safety &amp; Wellbeing</b>  <b>Housing Strategy</b>	<u>Housing Investment</u>  There is an ongoing reduction in Housing Investment Support in the Strategic Local Programme 2012 – 2015 approved by SG Housing Supply Division. This has an impact on new build / refurbishment programmes.	Adequate funding is available to meet affordable housing needs.  This action will be taken forward as part of the Repopulation ODG	SLP Project completion by 31 March 2015 to be achieved in partnership with Registered Social Landlords.  Contributions in kind (IC) and new and innovative funding proposals (RSLs) will be developed.  Regular Project Team meetings and monitoring by HSD will ensure March 2015 timescale met	Housing Supply Division approval of new, innovative, or alternative funding schemes	John Arthur	c. £6m (Funded from SG / HSD Affordable Housing Supply Programme)  Progress will depend on the identification of other funding streams.	SOA1 SOA2 SOA4 SOA7  Healthy  Responsible
<b>SIC9</b>	<b>Safer &amp; Inclusive Communities</b>  <b>Community Safety &amp; Wellbeing Housing</b>	<u>Home Energy Efficiency – Private Homes</u>  There is a need to improve home energy efficiency. Privately owned housing proving more difficult to improve	Better take up of grants by private owners  More use of new available measures for 'difficult to treat'	Promote grant availability and improved energy efficiency to owners  Continue to target 'difficult to treat' houses for investment	Grant take up increases and more homes become energy efficient  Rise in number of 'difficult to treat' houses	John Arthur	c. £0.9m (Green Deal funding)** 2012-2015  ** Funded by SG and energy	SOA2 SOA4 SOA7  Healthy  Respected & Responsible

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	<b>Strategy</b>	IC successful in sourcing funds for improvement measures	houses	March 2016	receiving appropriate works and becoming energy efficient  Overall increase in energy efficiency across all private tenures		suppliers	
<b>SIC10</b>	<b>Safer &amp; Inclusive Communities</b>  <b>Community Safety &amp; Wellbeing</b>  <b>Environment &amp; Enforcement</b>	<u>Parking Management &amp; Enforcement</u>  The removal of traffic wardens by Strathclyde Police has led to significant parking issues in Greenock town centre in particular.  Temporary funding has been put in place to address the problem in the short term.	Parking is decriminalized and enforcement transferred to Safer & Inclusive Communities.	Transfer of enforcement following decriminalization with fully trained team in place likely to commence in August 2014.	Parking offences in the town centres are significantly reduced.  Positive impact on local retail economy	John Arthur	Funding in budget for 2014/15.	SOA2 SOA3 SOA7  Respected and Responsible
<b>SIC11</b>	<b>Safer &amp; Inclusive Communities</b>  <b>CLD</b>	<u>Health and wellbeing of young people</u> IYouthzone facility is providing a range of health and well-being activities and improving outcomes for young people in the centre of Greenock. Large numbers of young people	Similar facility available for young people in Port Glasgow and Gourock.  Improved outcomes for young people across Inverclyde.	Identify suitable premises. Develop funding package for refurbishment and running costs. Establish new facility with range of programmes to meet needs of young people of Port Glasgow	Premises identified. Funding bid developed.	John Arthur		SOA2 SOA6  Healthy Achieving Respected & Responsible

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		are travelling from Port Glasgow to use facility.		Timescale: To be advised				
<b>SIC12</b>	<b>Safer &amp; Inclusive Communities</b>  <b>CLD</b>	<u>Adult Learning</u> Range of high quality learning opportunities are available for adults, however, pathways which keep learners engaged across Service and Partner programmes are not well-developed.	All adult learning provision is mapped, 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  Timescale: To be agreed	Mapping of provision completed Process agreed and implemented	John Arthur		SOA3 SOA4 SOA6  Achieving
<b>SIC13</b>	<b>Safer &amp; Inclusive Communities</b>  <b>CLD</b>	<u>Outreach activities for ethnic minorities</u> CLD is main provider of English for Speakers of other languages and undertakes outreach activities to engage learners from minority ethnic communities in all adult learning and family learning programmes. However, there is scope to undertake further activity to overcome the barriers to participation experienced by members of minority ethnic communities.	Barriers to participation in ESOL and adult learning programmes are overcome.	Enhanced programme of outreach and engagement developed and in place.  Timescale: To be agreed	Increase in number of members of minority ethnic communities participating in ESOL and adult learning.  Increase in accredited learning for members of minority ethnic communities.	John Arthur		SOA3 SOA4 SOA6  Included Achieving

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SIC14	<b>Safer &amp; Inclusive Communities</b>  <b>CLD</b>	<u>Community Councils</u> Provision supporting and promoting community councils and residents' associations is well established, however, current and planned changes to their role create additional demands and challenges for community representatives	All community representatives are skilled and confident in meeting the challenges of their changing role.	Enhanced programme of training and support for community representatives, including embedding of training in ongoing activities and meetings.  Timescale: To be agreed	Each Community Council is at full strength in term of numbers. Community representatives report improvements in their skills and confidence to undertake their role.	John Arthur		SOA2  Respected & Responsible
SIC15	<b>Safer &amp; Inclusive Communities</b>  <b>CLD</b>	<u>Young Scot Cards</u> Young Scot cards are available to all secondary school pupils. Cards can be used for Free swimming, cashless catering, shop discounters, school trips, saving money, award points.	System extended to include Kidz cards for all children aged between 4 and 11 resident or attending school in Inverclyde.	Negotiate with Young Scot to introduce Kidz cards in Inverclyde. Establish systems and quality assurance procedures.  Develop Young Scot to be part of the Cashless Catering System.  Timescale: To be agreed	Cards in place	John Arthur		SOA6  Respected & Responsible

d) Organisational Development, HR and Communications								
ODHRC 1	OD, HR & Comms	<u>HR21 Development</u> Self Service Element is currently being used in a number of Council Services. E.g. HR, Finance, Legal, Planning.	The maximum number of employees are able to use HR21 to manage their personal information requests for leave, and employee development information etc  Sickness/ Absence recording and statistics drawn from Chris 21  Pensions Auto Enrolment  Real Time information for HMRC	HR21 to be rolled out to Education, CHCP in 2013, Environmental Services and PA&FM by March 2014.  Pilot for compiling statistics from Chris 21 in OD, HR & Comms September 2013. Extending to other Services in parallel with self Service April 2014.  Software installation, process review to ensure compliance, liaison with the Pensions Regulator, SPFO and SPPA (May 2013)  Roll out HR21 version 3 upgrade to allow equalities information to be updated. (May 2014 onwards)	HR21 Self Service accessed by as many employees as practicable.  Increased use of management statistics for annual leave, equalities, and SOLACE performance indicators compiled through Chris 21. Skills data base available  New Starts auto enrolled where eligible.	Barbara McQuarrie	Dependent upon system development	SOA 8  Achieving

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ODHRC 2	OD, HR & Comms	<u>Recruitment Portal</u> Portal available and in use across the Council.	Recruitment portal to be upgraded. On/Grasp software.	Training/E learning/ Development of new Recruitment Handbook for Managers  Move to Talent Link by January 2014 - Luminesse changing technology centrally	Improved portal functionality recording, selection and reporting including statistical analysis for equality purposes.	Barbara McQuarrie		SOA 8  Achieving
ODHRC 3	OD, HR & Comms	Absence Management Current absence level for the Council is 4.84%.  SOLACE indicator 10.5 days per FTE	Reduce the absence rate across the Council to below 4.75%.  Consider standardised reporting to align with the SOLACE indicators.	Continuation of Automation of processes links to ODHRC1  New HR Interventions/ pilots to assist management and reduce absence level  Report to CMT and P&R Committee on standardisation of KPIs by April 2014	Meeting or bettering 4.75% target.  Improve on current SOLACE ranking.  Move to standardised reporting based on Days lost per FTE.	Barbara McQuarrie		SOA8  Healthy Nurturing
ODHRC 4	OD, HR & Comms	<u>Gender Equality</u> Percentage of female employees in top 2% of Earners. Currently 42%	The percentage of female employees in the top 2% of earners is increased	Monitor application of Council's Equal opportunities policies by Services.  Link with Corporate	Top 2% of earners who are female, measured through annual benchmarking	Barbara McQuarrie		SOA 8  Included Achieving

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				<p>Equalities Officer to include as part of overall Equality Strategy for the Council CA2</p> <p>Timescale: To be agreed</p>	return is improved			
ODHRC 5	OD, HR & Comms	<p><u>Workforce Development Plan</u> Implementation of the Workforce Development Plan 2013 to 2016</p> <p><b>Theme 1</b> Organisational Development- Planning for the Future</p> <p><b>Theme 2</b> Leadership, Succession Planning and Skills Development - Employees our most valuable resource</p> <p><b>Theme 3</b> Employer of Choice – Continuous Improvement</p> <p><b>Theme 4</b> Grading and pay – Equality and Performance</p>	The actions of each theme of the workforce development plan have been delivered as included in the report to the Policy and Strategy Committee of March 2013	<p>By carrying out the work identified in the 4 Themes</p> <p>Timescales for delivery are as identified in the report.</p>	By annual reporting on the progress of the Workforce Development Plan to the Policy and Resources Committee	Barbara McQuarrie		SOA 8 Achieving Nurtured



Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA, Wellbeing Outcomes and Manifesto reference
ODHRC 6	OD, HR & Comms	<u>Policy Development</u> A number of Corporate Policies have been updated and placed on ICON.	Remaining corporate policies to be updated and brought into line with current legislation, case law and guidance/good practice.	Identify priority policies based on legislative need, risk to the council and information gaps. i.e. Health and Safety Policies, i.e. Legionella, HR Policies, Discipline, Family Friendly.  Timescale: To be agreed	Policies updated	Barbara McQuarrie		SOA 8  Achieving
ODHRC 7	OD, HR & Comms	<u>Corporate Communications Strategy</u> A Corporate Communications Strategy is to be developed	To have an agreed Corporate Communications Strategy	Development of a Communications Strategy working with services and the CMT. Communications Strategy to be submitted to committee by June 2014	Communication s Strategy in place, and better communication taking place across the Council. Employee survey results indicate employees feel communication has improved.	Barbara McQuarrie		SOA8  Achieving Nurturing
<b>Improvement action ODHRC 8 'Social Media' is complete</b>								
ODHRC 9	OD, HR & Comms	<u>Website</u> Current website has not been reviewed for a number of years and sits low on the annual SOCITM survey of UK	Review and design a new Council Website including online services.	Review content of the website via a cross departmental content review team.  Draft a new design	New look website launched with new content.	Barbara McQuarrie		SOA1 SOA8  Achieving

Ref no	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA, Wellbeing Outcomes and Manifesto reference
		Council Websites.		and agree with CMT. January 2014				
ODHRC 10	OD, HR & Comms	<u>Press and Media</u> Support Committees and Pre agenda meetings  Respond to press and media enquires  Provide 24/7 emergency press and media cover.	Review Media Relations Protocol.	Write draft media relations protocol and issue to CMT and Senior Councillors June 2013 Carry out media training events for key Council staff. December 2013	Media toolkit agreed and issued to key Council Staff. Media training events delivered to key Council staff.	Barbara McQuarrie		SOA8  Achieving
<b>Improvement action ODHRC 11 'Inview' is complete</b>								
ODHRC 12	OD, HR & Comms	<u>Events</u> Ongoing series of events held throughout the year.	Reviews to be carried out on certain events. Fireworks, Gourrock Highland Games and Christmas lights switch on.  Improved events listing on Website. June 2014	Cross Service Events group to be set up and to report to the CMT by June 2014  Links to redesign of Council website.	Events delivered on time and to budget.  New events listing on Council website.	Barbara McQuarrie		SOA1 SOA8  Achieving
<b>Improvement Action ODHRC13 'Pubic Information Notices Portal' is complete</b>								

## 5.4 Completed Improvement Actions 2013/14

Over the course of 2013/14 a number of improvement actions, i.e those that appear in the 'How Will We Get There?' column, have been completed. These have been extracted from the improvement plan (above) and are noted below. Some improvement actions, such as the Corporate Equalities Group and the Nurturing Collaborative, continue to appear in the Improvement Plan going forward to 2014/16. This is because there are further improvements in relation to these areas that the Directorate wishes to progress over the next two years.

Ref no	Area of Directorate Activity	Where are we now? (2012/13 position)	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?
CA1	Performance Corporate Improvement Group	<u>External Funding Group</u>  An External Funding Group has been established and an external funding officer post has been agreed.  Number of funding applications agreed 12/13  <b>This remit for this group now lies within the Environment, Regeneration &amp; Resources Directorate</b>	Establish development sessions for managers to support funding applications.  Work in closer partnership with community and voluntary sector	Development group and funding officer to be more proactive in setting up training sessions / events  ( August 2013)	Increased number of successful bids to external funds.  Development sessions well attended
CA2 (in part)	Performance Corporate Improvement Group	<u>Corporate Equalities Group</u>  Through the work of a Corporate Equalities Group, guidance and support is being given to all Directorates regarding new legislative requirements arising from the Equality Act 2010	Requirements of the General Duty and Specific Duties are embedded in service delivery across all Directorates  Service delivery better meets the needs of people with protected characteristics	Appoint an Equalities Officer to progress the Council's commitment to Equalities consistently across all services to ensure better outcomes.	Equalities Officer appointed
CA4 (in part)	Corporate Policy & Partnership Team	<u>Self Evaluation</u> Some services within the Council can demonstrate robust self evaluation. This	Self evaluation is embedded into everyday performance management and planning processes	Training rolled out across services and guidance distributed across the Council	All CDIP Improvement Plans are based on robust evidence obtained from self evaluation.

Ref no	Area of Directorate Activity	Where are we now? (2012/13 position)	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?
		needs to be developed and good practice shared and rolled out across all services.		( Dec 2013)	All new plans/ strategies are based on self evaluation  Management teams use Inverclyde Performs for ongoing self evaluation.
CA5	Corporate Policy & Partnership Team	<u>Strategic Planning and Performance Management Framework</u> A new SPPMF has been agreed by the Council. Further work is required to ensure that there is consistency in the understanding of both the SPPMF and wellbeing outcomes across the Council and its partners.	All employees are aware of the Council's vision, outcomes and values and these are embedded in service planning  Integration of the wellbeing outcomes across all planning and performance management across the Council and Inverclyde Alliance partners	Make information readily accessible on ICON (June 2013)  Develop information packs  Provide further training sessions (December 2013)  Provision of drop in sessions to support services in the development of plans and strategies (ongoing)	All strategies and plans refer to GIRFECC vision and wellbeing outcomes  All planning and performance management supports the delivery of the outcomes
CA8 (in part)	Corporate Policy & Partnership Team	<u>Single Outcome Agreement</u> The Scottish Government has released new SOA guidance which all partners need to respond to. Currently there is no process in place to pool resources across partnership	New revised SOA available with new approaches developed to meet Scottish Government expectations, including preventative and early intervention work and policy and resources across partnership	Hold workshops with all partners. (March 2013)	New SOA published  Scottish Government support new SOA.
CD10 (in part)	Cross Directorate	<u>Early Years Collaborative/ Nurturing Collaborative</u>  Scottish Government has introduced an Early Years Collaborative to drive improvement, with a focus	We are delivering tangible improvements in outcomes and reducing inequalities for vulnerable children in Inverclyde	Establishment of the Nurturing Collaborative.	Nurturing Collaborative established.

Ref no	Area of Directorate Activity	Where are we now? (2012/13 position)	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?
		on early intervention and prevention.			
<b>CD11 (in part)</b>	<b>Cross Directorate</b>	<p><u>Continuous Improvement Team</u></p> <p>A Continuous Improvement Team has been established as a result of the VSE report to ensure that services fully implement Getting it Right for Every Child.</p>	<p>Embed core functions in continuous improvement work – professional dialogue, development and pastoral support</p> <p>Ensure a more collective approach to continuous improvement and to improving outcomes for all learners further</p> <p>Consistent approach to self evaluation.</p> <p>A shared vision of what excellent self evaluation looks like</p>	Fully implement CIT guidelines	<p>Consistent approaches to continuous improvement and self evaluation adopted across all educational establishments.</p> <p>New guidance embedded into practice.</p>
<b>IECCP2</b>	<b>Inclusive Education, Culture and Corporate Policy</b>	<p>Virtual School Inverclyde has no 'unknowns' in terms of positive school destinations.</p> <p>The tracking of progress for a few pupils can be difficult</p>	<p>Establish a 'virtual school' for pupils who have proved more challenging to track in terms of progress and outcomes.</p> <p>These pupils will be regularly tracked and monitored through the ASN monitoring forum.</p>	<p>Create a 'virtual school' which will be managed by a 'virtual team' at the centre.</p> <p>This requires identification of pupils in out of authority placements.</p> <p>Improved tracking and transition planning.</p> <p>Better support provided for pupils identified.</p> <p>Timescale: To be agreed</p>	<p>Virtual School established</p> <p>Better outcomes for specific group of pupils</p> <p>Better positive post school destinations</p> <p>Sustained positive destinations. (ongoing)</p>

Ref no	Area of Directorate Activity	Where are we now? (2012/13 position)	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?
IECCP3 (in part)	Inclusive Education/ Educational Psychology Services	<p><u>Communication Friendly Schools</u> A single campus is being constructed that will house St Stephen's High School and Port Glasgow High School.</p> <p>An array of different communication approaches are at present used across these schools to meet the needs of learners.</p> <p>A cross agency (CHCP, Architects, Education employees) <i>Communication Friendly Working Group</i> has been established to assist in this process.</p>	<p>Signage in and around the new campus will accommodate the communication needs of all learners.</p> <p>Learners and adults in the new campus will have access to good quality information relating to the diversity of need across the campus.</p> <p>All children and young people will be appropriately prepared for transition to the new campus. Cross campus events will be a regular occurrence and these will also involve the local community.</p>	<p>The Communication Friendly Working Group has conducted a needs analysis of the developments required to take the aims identified forward. It has analysed the findings and used this exercise to formulate an action plan.</p>	<p>Signage will be in place across the campus that meets the communication needs of all learners.</p> <p>Staff and young people will have access to good quality information about the array of additional support needs across the campus.</p> <p>Children and young people will have taken part in a transition exercise, which will be monitored by the <i>Communication Friendly Working Group</i>.</p> <p>School staff will report to the Communication Friendly Working Group regarding cross campus events and community involvement.</p>
IECCP9	Libraries, Museum & Archives	<p><u>Retain Museum Accreditation:</u> McLean Museum is accredited under the ACE/MGS scheme.</p>	<p>Maintain accredited status under the scheme.</p>	<p>Fulfil the requirements of the ACE/MGS Scheme in the areas of:</p> <ul style="list-style-type: none"> <li>• Organisational Health</li> <li>• Collections</li> <li>• Users and their experiences</li> </ul> <p>July 2013</p>	<p>Create and use appropriate procedural frameworks and policies; take action to enable the Museum to meet the required standard; make a successful application to MGS for accreditation renewal in July '13</p> <p>Museum is accredited under the scheme.</p>
	OD, HR & Comms (in part)	<p><u>HR21 Development</u> Self Service Element is currently being used in a number of Council Services.</p>	<p>The maximum number of employees are able to use HR21 to manage their personal information requests</p>	<p>Software installation &amp; process review to ensure compliance, Liaison with the HMRC and BACS software</p>	<p>Information supplied to HMRC</p>

Ref no	Area of Directorate Activity	Where are we now? (2012/13 position)	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?
		E.g. HR, Finance, Legal, Planning.	for leave, and employee development information etc  Sickness/ Absence recording and statistics drawn from Chris 21  Pensions Auto Enrolment  Real Time information for HMRC	provider, August 2013	
ODHRC8	OD, HR & Comms	<u>Social Media</u> Limited use of Social media in Education and Libraries and by Corporate Communications.	Use of Social Media as a co-ordinated means of communication and customer contact across the organisation.	Creation of social media guidelines for use across the Council and schools.  October 2013	Launch of social media guidelines across the council.
ODHRC11	OD, HR & Comms	<u>Inview</u> Inview delivered 2 times per year and published online.	Design and layout reviewed  Frequency of publication reviewed.	Reader survey to be created to assess readership views of InView. November 2013	Inview design and layout updated in line with readership survey.
ODHR C13	OD, HR & Comms	<u>Public Information Notices (PINS) portal</u> Public notices published online	Council public notices published online.	Redevelopment of the council website and public notices published on Public Information Notices (PINS) portal. December 2014.	Improvement service training arranged for key council employees and public notices published online through the national PINS portal.
SIC5 (in part)	<b>Safer &amp; Inclusive Communities</b>  <b>Health Protection</b>  <b>Active Schools &amp; Sports Development</b>	<u>Community Sports Hub</u>  Currently establishing a first Community Sports Hub at Parklea. Initial consultation just begun on a second hub.	A minimum of 3 Community Sports Hubs will be established and fully operational in Inverclyde.	First hub fully operational by August 2013.  Second Hub fully operational by April 2014.	Community Sports Hubs developed and in use.  More residents using Community Sports Hubs

## 5.5 SOLACE Third and Fourth Quartile Indicators – Improvement Plan

The latest performance data published for the Local Government Benchmarking Framework relates to financial year 2012/13. The Directorate has identified the indicators where our performance falls within the third and fourth quartiles, i.e. those with a national performance ranking of 17-32. Each indicator has an identified improvement action which will be implemented in 2014/15. Due to the delay in publishing the LGBF 2012/13 data, the improvement actions that have been identified below will have no bearing on performance in 2013/14, which is due to be published in October / November 2014. Any improvement in performance for these indicators will not be evident until the 2014/15 data is released at the earliest, however we will continue to monitor performance going forward. Performance information for 2013/14 will be published in October / November 2014 and will be reflected in our next annual review of this CDIP.

Indicator		2012/13 Position	Improvement Action(s)
1.	<b>Cost per pre-school place</b>	<p>In 2012/13, Inverclyde Council had a national ranking of 31 for cost per pre-school place. This means that we had the second highest expenditure per pre-school place of all Councils. In 2011/12 Inverclyde had a ranking of 29.</p> <p>In 2012/13, we also had the highest expenditure per pre-school place in our Family Group.</p> <p>In 2012/13, 3 nurseries were omitted from the schools census which would have inflated our pre-school costs.</p>	<ul style="list-style-type: none"> <li>• Procedure for ensuring census information is accurate has been implemented</li> <li>• Increase marketing of 'wrap around' places to make use of surplus capacity and increase income</li> <li>• As part of the Children and Young People Bill, monitor impact of the implementation of 600 hours for 3 and 4 year olds on capacity and roll</li> <li>• The same provision will be extended to 2 year olds who are 'looked after' under a Kinship Care Order, or with a parent appointed guardian and those living in workless job-seeking households. This will be further expanded in August 2015 to a wider group of 2 years olds based on current free school meal eligibility.</li> <li>• Continue to monitor uptake and review / adapt capacity where appropriate.</li> </ul>
2.	<b>% S4 pupil gaining 5+ awards at level 5 for standard grade</b>	<p>In 2012/13, Inverclyde Council ranked in 22<sup>nd</sup> highest place for the percentage of pupils gaining 5+ awards at level 5. This was a fall in ranking of 1 place from 2011/12.</p> <p>In 2012/13, when benchmarked against our Family Group, Inverclyde Council has the third highest level of attainment.</p>	<p>There is no set improvement action for standard grade as these have been replaced by National 5 exams this session. However, the following improvement actions are aimed at improving attainment on the whole:</p> <ul style="list-style-type: none"> <li>• Continue to discuss attainment and pupil performance regularly at self-evaluation visits with schools and at subject development meetings</li> <li>• Use monitoring and tracking of attainment to devise school and departmental action plans</li> <li>• Continue to support pupils to improve their attainment through</li> </ul>



Indicator		2012/13 Position	Improvement Action(s)
			good learning and teaching, discussion about how to improve and partnership with parents
3.	<b>% of employees in the highest 5% of earners that are female</b>	<p>In 2012/13, Inverclyde Council ranked in 20<sup>th</sup> place nationally for the percentage of females that are in the top 5% of earners.</p> <p>When benchmarked against our Family Group, we are the third lowest Council in terms of the percentage of females that are in the top 5% of earners.</p>	<ul style="list-style-type: none"> <li>Continued roll out of Management Development programme including new cohorts for 2014/15, Chartered Management Institute (CMI) "Introduction to Management" course hosted by West College Scotland &amp; CMI "Award in Management &amp; Leadership" hosted by UWS. While targeted equally at male and female employees it will equip those female employees who go through programme with skills to assist them to apply for promoted posts.</li> <li>New Worklife Balance Policy. This extends flexible working (compressed working/home working etc) beyond those with childcare/caring responsibilities; this is likely to result in increased uptake allowing more females to remain in workplace as opposed to taking career breaks</li> <li>The roll out of succession planning will allow talented employees – male and female to be identified/mentored and helped to achieve skills necessary to achieve promotion</li> <li>The service is currently developing more sophisticated statistics to monitor gender breakdown in recruitment applications/shortleets/successful candidates etc.</li> </ul>
4.	<b>Days lost per FTE employee</b>	<p>In 2012/13, Inverclyde Council ranked in 21<sup>st</sup> place for the number of sickness days lost per employee.</p> <p>When benchmarked against our Family Group, we have the second highest number of days lost per FTE employee.</p>	<ul style="list-style-type: none"> <li>A report on absence was considered by P&amp;R Committee in March 2014. Changes will be made to how we monitor quarterly internal absence statistics from 1/4/14. The focus will be on number of days lost instead of percentage absence rate. This will enable us to assess whether we are on target for new annual target of <b>9 days</b> and to identify hot spots. This will be monitored on an ongoing basis against indicators</li> <li>The Absence Management Policy is currently being refreshed</li> <li>New Absence FAQ Sessions Set Up</li> <li>Roll out of CHRIS / HR21 Report Designer with training for services on absence. This will give the service ownership of</li> </ul>

Indicator		2012/13 Position	Improvement Action(s)
			monitoring absence. Services can produce their own absence reports with live data as frequently as required.
5.	<b>Domestic noise: average time between the complaint and attendance on site for those requiring attendance on site</b>	<p>In 2012/13, Inverclyde Council ranked in 19<sup>th</sup> place for the average time between complaint and attendance on site.</p> <p>When benchmarked against our Family Group we have the third highest average time between complaint and attendance on site.</p>	<ul style="list-style-type: none"> <li>Further work on the APSE benchmarking pilot. This is likely to include details on the cost of the service which may be helpful in looking at performance versus spend.</li> </ul>
6.	<b>Cost per library visit</b>	<p>In 2012/13, Inverclyde Council ranked in 21<sup>st</sup> place for the cost per library visit. Our ranking was unchanged from 2012/13</p> <p>When benchmarked against our Family Group, we have the third highest cost per library visit.</p> <p>The South West branch was closed Apr-July 2012 which negatively impacted on total number of visits and therefore cost per visit. Inverkip and Wemyss Bay Libraries were also closed from June 2012 – March 2013 which negatively impacted on total number of visits and therefore cost per visit.</p>	<ul style="list-style-type: none"> <li>Implement the 2014/15 Service Plan. All elements of the service plan is designed to bring more people into Inverclyde's libraries, in particular investment has been made in new technologies such as eBooks, eAudio, eMagazines, and mobile technologies which are driving up membership and people into libraries, either physically or virtually, which counts as a visit.</li> <li>The service is trying to run more and better events and classes to encourage library use. The service is working hard to promote these services.</li> </ul> <p><b>n.b.</b> it is not possible to change many of the fundamental problems which cause library costs per visit in Inverclyde to be higher than the Scottish average. Cost per library visit in Inverclyde is higher not because the service has a large budget, but because the number of visits is low. This can be attributed to a variety of reasons: lower number of libraries than average; shorter opening hours than average; smaller materials fund than average; all libraries are stand-alone (many other authorities have them in schools, sports centres etc). Some costs are static and common to all authorities regardless of the size of the authority or service e.g. economies of scale. All authorities with high costs per visit are smaller ones. There are concerns about whether Councils are</p>

Indicator		2012/13 Position	Improvement Action(s)
			<p>counting the same things for this indicator.</p> <p>In addition, the 40% reduction in floor space of Central Library due to take place in 2014/15 will undoubtedly cause a drop in visitor figures.</p>
7.	<b>% of adults satisfied with libraries</b>	<p>In 2012/13, Inverclyde Council ranked in 19<sup>th</sup> place for the percentage of adults satisfied with libraries. Satisfaction levels are close to the Scottish average.</p> <p>When benchmarked against our Family Group, we have the joint fourth highest level of satisfaction.</p> <p>Data is obtained from all survey respondents and includes non-service users who may not know about the range of services offered. Although not used by SOLACE, the SHS also reports on the satisfaction of current service users and Inverclyde outperforms the Scottish average with 94% of service users very/fairly satisfied with the service (Scottish average is 93%). In the Council's autumn 2012 Citizens' Panel survey, Libraries and Museum topped the list of Council services that respondents were satisfied with.</p>	<ul style="list-style-type: none"> <li>3 members of Inverclyde Libraries' staff are currently undergoing intensive training in community consultation &amp; engagement, delivered and accredited by the Consultation Institute. This will lead to the creation of an engagement strategy for Inverclyde's libraries, archives and museum, with action points relating to regular and robust satisfaction monitoring through surveys, focus groups etc. With robust information on the factors leading to satisfaction or indeed dissatisfaction with services offered, it will be easier for officers to take action to combat this.</li> </ul>
8.	<b>Cost per museum visit</b>	<p>In 2012/13, Inverclyde Council ranked in 22<sup>nd</sup> place for the cost per museum visit. This was a fall of 2 places on our 2011/12 ranking.</p> <p>Two Council's within our 'other services' family group do not have a museum. When benchmarked against the remaining Council's we have the second highest costs per museum visit.</p>	<ul style="list-style-type: none"> <li>A major refurbishment project is planned to extend, refurbish and upgrade the McLean Museum and Watt Library. The Museum currently does not have disabled access to the upper floors and this reduces potential audiences. The project will address this issue and other access barriers throughout the building.</li> <li>The project also aims to modernise and improve all aspects of the service by working closely with library and archives colleagues and utilising digital platforms to the maximum. The project will also allow for extra staff in order to increase museum</li> </ul>

Indicator		2012/13 Position	Improvement Action(s)
			outreach and therefore increase audience.
9.	<b>Cost of environmental health per 1,000 population</b>	<p>In 2012/13, Inverclyde Council ranked in 31<sup>st</sup> place for the cost of environmental health per 1,000 population. This equates to the second highest cost in Scotland,</p> <p>We also had the highest environmental health costs in our family group.</p> <p>The costs of Environmental Health leapt up in 2012/13 because the Community Wardens was added to the LFR calculation. This was removed and the gross expenditure for Environmental Health has been restated at £1,719,000 which gives a cost per 1,000 population of £21,306 - had this restated figure been used in the calculation Inverclyde would have ranked in 25<sup>th</sup> place.</p>	<ul style="list-style-type: none"> <li>• Inverclyde is participating in a working group with APSE, Dundee City Council, South Lanarkshire Council and Argyll &amp; Bute to develop realistic benchmarking measures for Environmental Health, including cost measures.</li> <li>• Further discussions with Finance regarding the LFR return.</li> </ul>

## 6.0 Education, Communities and Organisational Development Performance Information

Key Performance Measures	Performance				Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2010/11	2011/12	2012/13	2013/14				
<b>Community Wardens</b> High priority calls responded to within 30 minutes	96.3%	97.2%	96.1%	96.2%	95%	100%	90%	
Medium priority call responded to within 60minutes	99.1%	99.1%	100%	100%	95%	100%	90%	
Corporate Absence Rates *	5.15%	5.04%	4.91%	4.88%	9 days * (new target)			
Performance Appraisals completed	n/a	70%	37%	79%	75%	85% (Green)	65% (Red)	
Women employees in the top 2% of earners	42.5%	42%	41.5%	Available May 2014	45%	50% (Green)	40% (Red)	
Women employees in the top 5% of earners	47.6%	47.6%	47%	Available May 2014	45%	50% (Green)	40% (Red)	
Number of library visits (actual and virtual) per 1000 population	3599	4178	4462	4894	4182	4200	4160	
Number of library issues per 1000 population	2957	2936	2702	2759	2945	2960	2920	
No of library PC Users per 1000 population	79.7	84.9	81.4	119	86	90	80	

Key Performance Measures	Performance				Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2010/11	2011/12	2012/13	2013/14				
No of Adult Learners in Inverclyde Libraries	1447	1213	1277	2442	1300			
No of museum visitors in person per 1000 population	469	495	486	501	498	520	480	
No of museum users per 1000 population	620	715	721	808	720	750	700	
% of IC employees strongly agreeing or agreeing 'I have a clear understanding of the aims and objectives of the Council'	n/a	n/a	78%	Next survey due late 2014				Not currently benchmarked
No / % of Inverclyde schools meeting Scottish Government's target for levels of quality PE	n/a	Sec 100% Prim 67%	Sec 100% Prim 75%	Sec 100% Prim 80%	Sec 100% Prim 80%			
No / % of pupils walking / cycling to school	Walk 44.3% Cycle 0.8%	Walk 42.2% Cycle 1.2%	Walk 40.0% Cycle 1.0%	Walk 35% Cycle 3%				
No of adult learners in Inverclyde achieving core skills qualifications	70	169	266	Not yet available	310	325	280	
No of adult learners improving their literacies ksu	546	555	tbc	Not yet available	575	590	565	
No of tutors trained in the delivery of literacy and numeracy (across a range of accredited development and training SCQF levels 6-10)	17	19	16	Not yet available	38	40	25	
No of tutors trained in the delivery of literacy and numeracy (across a range of non-accredited development and training)	12	25	31	Not yet available	37	39	35	

Key Performance Measures	Performance				Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2010/11	2011/12	2012/13	2013/14				
Rate of Teenage Pregnancy (Under 16) in Inverclyde (SCOTPHO profile 2010)	33.6 (3 year average annual measure)	n/a	n/a	n/a				Lower than the national 3 year average annual measure of 41.4
No of Young Pregnant Women / Young Mothers supported to remain in education / training / employment	N/A			2				
No / % of Inverclyde schools meeting Scottish Government's target for levels of quality PE	n/a	Sec 100% Prim 67%	Sec 100% Prim 75%	Sec 100% Prim 80%	Sec 100% Prim 80%			
% schools/early years establishments receiving positive inspection reports	100%	100%		Available August 2014	99%	100%	95%	
% of all looked after children who achieved 5 qualifications at SCQF level 3 or better in current diet of examinations	33%	59%	73.7%	Available August 2014	63.6%			
% of S4 looked after children who achieved SCQF level 3 or better in English or Maths	42%	72%	86.8%	Available August 2014	45.5%			
% of pupils reaching SCQF level 3 in English & Maths by end of S4	95.0%	97%	97%	Available August 2014	98%	100%	90%	2% above national average
% achieving 5 at SCQF level 3 by the end of S4	95.0%	95%	97%	Available August 2014	98%	100%	90%	2% above national average
% achieving 5 at SCQF level 5 by the end of S4	38%	33%	35%	Available August 2014	38%	40%	30%	2% above national average
% achieving 1 at SCQF level 6	45.0%	48%	45%	Available	48%			At national average

Key Performance Measures	Performance				Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2010/11	2011/12	2012/13	2013/14				
by the end of S5				August 2014				
% achieving 3 at SCQF level 6 by the end of S5	25.0%	26%	25%	Available August 2014	26%			1% below the national average
% achieving 5 at SCQF level 6 by the end of S5	12%	12%	10%	Available August 2014	12%			At national average
% achieving 3 at SCQF level 6 by the end of S6	34.0%	37%	38%	Available August 2014	39%			1% below the national average
% achieving 5 at SCQF level 6 by the end of S6	22.0%	24%	26%	Available August 2014	27%			2% below the national average
% achieving 1 at SCQF level 7 by the end of S6	14.0%	17%	18%	Available August 2014	19%			2% below the national average
Number of CPD opportunities for teaching staff	n/a	n/a	64					
Number of attendances by teachers at CPD opportunities	n/a	n/a	658					
Attendance in Inverclyde Primary Schools	95%	95.23%	94.8%	Available Aug 2014	95%	100%	90%	Same as national average
Attendance in Inverclyde Secondary Schools	91%	91.79%	91.9%	Available Aug 2014	92%	100%		0.1% below national average
Attendance in Inverclyde ASN Schools	93.0%	93.52%	93.3%	Available Aug 2014	93%	100%		3% above the national average
Looked After Children Pupil Attendance rates	Establish baseline this year			Available July 2014				
Pupil Exclusion rates (rate per 1000 pupils)	<b>Prim</b> 7 <b>Sec</b> 39.6 <b>ASN</b> 64.9	<b>Prim</b> 5.5 <b>Sec</b> 43.3 <b>ASN</b> 80.7	<b>Prim</b> 5.3 <b>Sec</b> 40.5 <b>ASN</b> 19.5	Available July 2014	n/a	n/a	n/a	
Looked After Children Pupil Exclusion Rates	<b>Prim</b> 108.7 <b>Sec</b> 358.7 <b>ASN</b> 266.7	<b>Prim</b> 53.6 <b>Sec</b> 262.1 <b>ASN</b> 409.1	<b>Prim</b> 66.2 <b>Sec</b> 405.9 <b>ASN</b> 76.9	Available July 2014	n/a	n/a		



Key Performance Measures	Performance				Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2010/11	2011/12	2012/13	2013/14				
Non Looked After Children Pupil Exclusion Rates (rate per 1000 pupils)			<b>Prim</b> 3.8 <b>Sec</b> 32.2 <b>ASN</b> 14.2	Available July 2014				
School Leaver Destination Results (SLDR) positive destinations (extended to include non-mainstream young people)	89.1%	88.4%	94.8%	94.9%				

\*In April 2014, the absence management indicator changed from measuring absence as a percentage of all working days to the number of days lost. This is in line with the SOLACE LGBF indicator reporting.

## 7. Appendix 1: Risk Register

Corporate/Directorate Plan: Environment, Communities and Organisational Development									
Risk Status as at 1/4/13 for 2013/2015 Activity									
Risk Category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement Action	Risk No	Risk Category	*Description of RISK Concern	IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Who is Responsible? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates
<b>CA2</b> Corporate Equalities Group	1	LR/R	<i>Improvement action is not supported at an operational level resulting in non-compliance with legislation. Factors of this risk include: Lack of support/buy in from Services; Fail to provide adequate level of guidance and support to Directorates</i>	3	2	2	6.0	Head of Education	<p>Corporate Equalities Group will continue to provide guidance and support to Directorates.</p> <p>An Equalities Officer will be appointed to progress the Council's commitment to Equalities consistently across all services to ensure better outcomes.</p> <p>Representation on the Corporate Equalities Group will be increased to include a wider range of people with protected characteristics.</p>
<b>CA3</b> Competitiveness	2	F/OC	<i>There is no corporate definition of competitiveness and therefore services may be carrying out benchmarking and market testing in an inconsistent manner.</i>	3	3	2	9.0	Head of Inclusive Education, Culture and Corporate Policy	Self evaluation guidance will be enhanced regarding competitiveness and challenge. This will include the definition of competitiveness and the process to be followed by services.

Corporate/Directorate Plan: Environment, Communities and Organisational Development			Risk Status as at 1/4/13 for 2013/2015 Activity						
Risk Category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement Action	Risk No	Risk Category	*Description of RISK Concern	IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Who is Responsible? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates
CA3 Performance Indicators	3	LR/R	Fail to fully integrate the new SOLACE indicators into the performance management framework resulting in adverse external criticism. Factors of this risk include: Lack of support/buy in from services; baseline figures are not consistent across all relevant indicators; do not take account of benchmarking or best practice with other local authorities; indicators are not evidenced by robust management information.	3	3	1	9.0	Head of Inclusive Education, Culture and Corporate Policy	Indicators will be input to Inverclyde Performs and services will be requested to input to the development of the approach to reporting and benchmarking of the indicators.  Issues will be escalated as appropriate to CMT.
CA14 HR21 Self Service	4	F/OC	Fail to roll out HR21 to as many services as reasonably practicable resulting in inconsistent processes and/or duplicate information sets being used to manage corporate HR information. Factors of this risk include; adequate resources are not available to project manage the roll out; services do not engage in the exercise; inefficiencies are not identified and removed.	2	3	3	6.0	Head of HR, OD and Corporate Communications	Project plan will be put in place to manage requirements and ensure resources are in place including financial and people. This will require a training plan for staff.  Engagement will require to take place with corporate communications and key services.

Corporate/Directorate Plan: Environment, Communities and Organisational Development			Risk Status as at 1/4/13 for 2013/2015 Activity						
Risk Category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement Action	Risk No	Risk Category	*Description of RISK Concern	IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Who is Responsibl e? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates
<b>CD1</b> Increase PE Provision in Primary Schools	5	F	<i>Insufficient people or financial resources resulting in target of 100% across all schools not being achieved. Factors of this risk include: PE plan is not implemented; unable to recruit PE co-ordinator; additional costs are not obtainable.</i>	3	2	2	6.0	Head of Education/ Head of Safer and Inclusive Communiti es	PE Co-ordinator recruited in March 2013. Funding for the post made available from Sportscotland/Education Scotland.  PE plan has been developed and implementation of the plan will be monitored on an ongoing basis.
<b>SIC10</b> Housing Investment	6	F/R	<i>Fail to manage the impact of an ongoing reduction in Housing Investment Support resulting in new build and refurbishment programmes being delayed or not able to be implemented. Factors of this risk include: Project management is not effective; funding proposals are not developed or are not adequate; lack of buy in from registered social landlords.</i>	3	2	2	6.0	Head of Safer and Inclusive Communiti es	SLP Project has a completion date of 31 March 2015.  Contributions in kind (IC) and new, innovative funding proposals (RSLs) will be developed.  Regular Project Team meetings will be held and monitored by HSD. Issues will be escalated on a timely basis.

Corporate/Directorate Plan: Environment, Communities and Organisational Development										Risk Status as at 1/4/13 for 2013/2015 Activity									
Risk Category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)																			
Improvement Action				Risk No	Risk Category	*Description of RISK Concern				IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Who is Responsible? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates				
ED14 LAAC				7	R/OC	Failure to implement policies and procedures impacts ability to achieve targets of reducing number of exclusions and improved attainment for LAAC. Factors of this risk include: Schools are not appropriately engaged; lack of buy in from parents/carers/pupils.				3	3	1	9.0	Head of Education/ Head of Inclusive Education, Culture and Corporate Policy	Project plan will be put in place to roll out Positive Relationships and Positive Behaviour Policy.  This will require a training plan for staff.  Engagement will require to take place with parents/carers/pupils as appropriate.				

# Environment Regeneration & Resources Corporate Directorate Improvement Plan

2013-16



Inverclyde  
council

**This document can be made available in other languages, large print, and audio format upon request.**

Arabic

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

Gaelic

Tha an sgriobhainn seo cuideachd ri fhaotainn ann an cànanan eile, clò nas motha agus air teip ma tha sibh ga iarraidh.

Hindi

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

Mandarin

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

Polish

Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formacie audio.

Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

Urdu

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔



Corporate Director Environment Regeneration & Resources.

Municipal Buildings Greenock PA14 ILY



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## 1 Introduction

1.1 On behalf of the Environment Regeneration and Resources Directorate, we are delighted to present our Directorate Improvement Plan for 2013 -16. The Directorate Improvement Plan is an integral part of the Council's strategic planning and performance management framework. It assists in shaping the strategic direction and key programmes, actions and improvements which the Environment, Regeneration and Resources Directorate will deliver in the period up to 2013-16.

1.2 Over the coming years, the Directorate will face challenges in delivering the Inverclyde Alliance's vision for Inverclyde, none more so than addressing the continued significant downturn in local and global economies and the decline in local population. The Directorate will also assist in the organisational transformation of Inverclyde Council. In this regard the Directorate will help deliver a future where:

- Inverclyde is seen as an area of outstanding success with significant physical, economic, cultural and social attributes
- The 'gap', in terms of learning, attainment and prosperity, between other more successful areas and those currently in need, has significantly narrowed
- We have confident and cohesive communities where people are actively engaged in the regeneration of their areas

1.3 In particular we will support major Initiatives including:-

- Roll out various initiatives aimed at stabilising the local population
- Our physical assets and resources are efficiently and effectively managed
- Our governance and administrative arrangements are appropriate for a 21<sup>st</sup> century customer facing organisation
- We continue to implement the Flood Prevention Plan
- We will continue to implement the Roads Asset Management Plan
- Our recycling performance meets the Scottish Government recycling targets
- We are implementing changes introduced through the Welfare Reform Act
- Implementation of the School Estate Strategy continues, the new Port Glasgow Community Campus and refurbished St Columba's High School and Mearns Centre all opened in 2013 and refurbishment of Ardgowan Primary School commenced in April 2014. Design work is ongoing for refurbishment of St John's and Kilmacolm Primary Schools and a new replacement school for St Patricks Primary School.
- Implementation of the Office Rationalisation programme with work starting in Wallace Place, former Central Library and Port Glasgow Offices refurbishment in 2013. Port Glasgow Office due to open in May 2014, former

Central Library Offices in August 2014 and Wallace Place Library offices in October 2014.

- Development of the Depot Rationalisation programme continues, with work continuing at Pottery Street and commencing at Kirn Drive 2014.

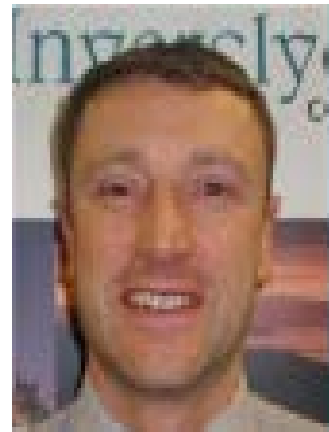
1.4. We will lead and support significant regeneration and area renewal initiatives with external partner organisations namely, Riverside Inverclyde, and other organisations in the Inverclyde Alliance. We will also work alongside other Directorates and Partners to drive forward the delivery of Inverclyde's Community Plan, the Single Outcome Agreement and the Council's Corporate Statement. We will continue to manage the changes introduced by the Welfare Reform agenda supporting the Registered Landlords and community during the transition. We will continue to look at areas where we can share services with neighbouring local authorities and third sector organisations in order to delivery further efficiencies and protect front line services.

1.5. This is a three year plan, which will support the delivery of the Corporate Statement [Getting It Right For Every Child, Citizen and Community](#). With the help of our partners we will review the plan on an annual basis to ensure the actions contained in it are still relevant to deliver the wellbeing indicators to support the vision – Safe, Health, Achieving, Nurtured, Active, Respected & Responsible and Included - SHANARRI.

We hope the information contained within this Plan gives you an insight into the work of the Environment Regeneration, and Resources Directorate.



**Aubrey Fawcett Corporate Director, Environment Regeneration and Resources**



**Alan Puckrin, Acting Corporate Director, Environment Regeneration and Resources**

## 2 Strategic Overview of the Directorate

2.1 The primary role of Environment, Regeneration and Resources Directorate is to bring together those services that support the regeneration of the area together with those that deal with the development and maintenance of the Council's physical assets and infrastructure to promote integrated working and enhance service delivery. To lead and deliver modernisation and continuous improvement across the organisation enabled through robust financial planning and management.

2.2. The Directorate is committed to delivering high quality professional and efficient services which are responsive to our customers' needs. To achieve a high standard of customer care and satisfaction through the effective delivery of our services and to deliver best value services to the Council and local stakeholders which provide positive outcomes for our customers. We will continue to listen and respond to our customers ensuring continuous improvement whilst maintaining and building upon strong working relationships with our customers and communities.

2.3. The Directorate was previously made up of 6 services however an approved management restructure, reduced this to 5 services from April 2014 with Legal and Democratic Services merging with Property Assets and with Facilities Management moving to the Environmental and Commercial Service. This restructure will be completed by 31 March 15 when Finance and ICT Services merge into a single service.

2.4 The Directorate Management Structure below details the responsibilities within the current structure. More details of each Service remits and contact details can be found at the following links.

Finance Service

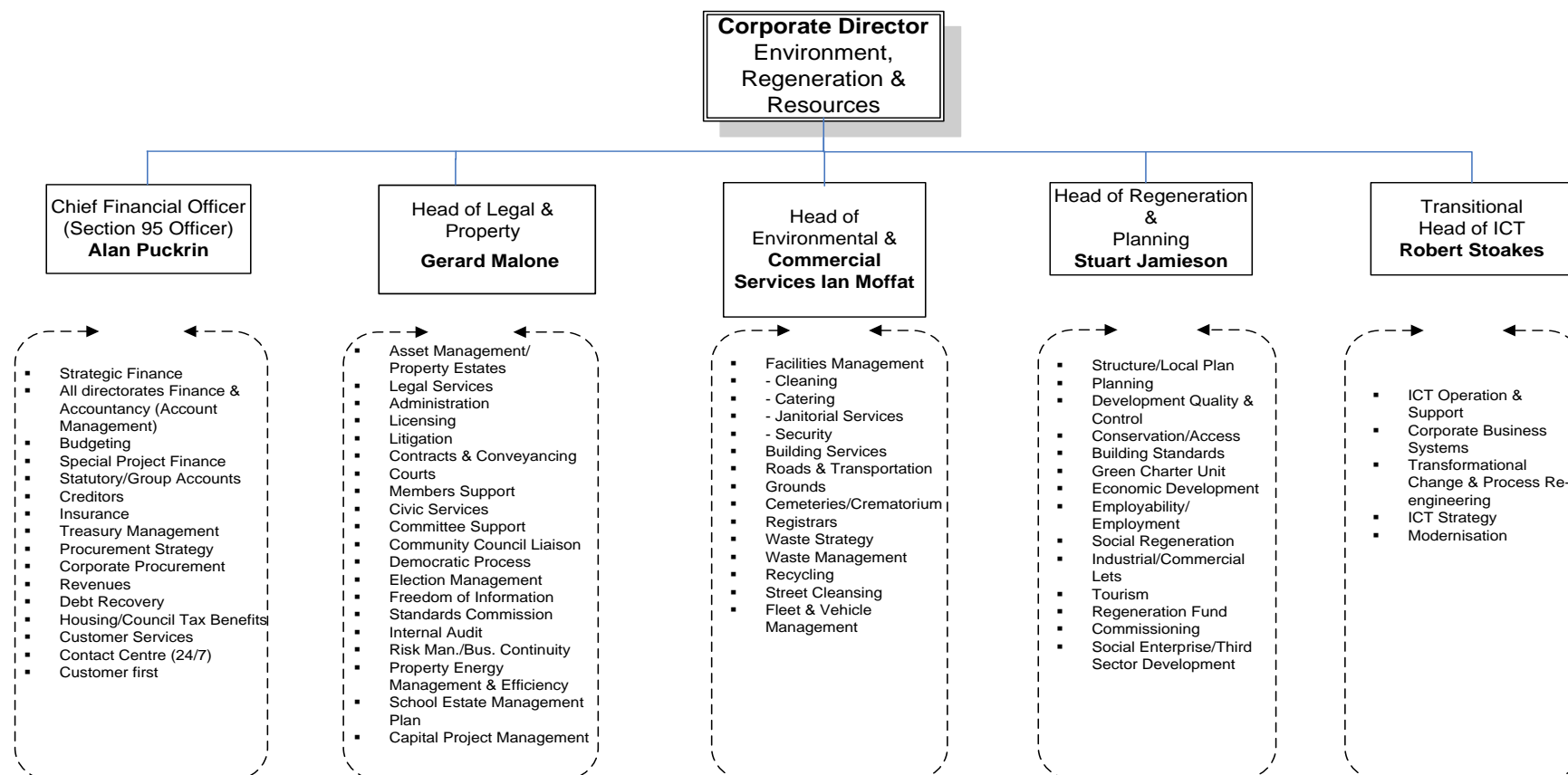
Legal and Property Services

Environmental and Commercial Services

Regeneration and Planning

ICT

## Environment, Regeneration & Resources Management Structure



## 3 National and Local Context

### National Context

3.1 The Environment Regeneration and Resources Directorate in common with other directorates faces a diverse and complex range of challenges and opportunities over the period 2013/16. These will be generated from both a national and a local level. National influences that will affect service delivery include:

- The continued support of the Scottish Government's Economic Recovery Programme to respond to the economic downturn and the re-shaping of the Scottish Government's Economic Strategy with a particular focus on increased sustainable growth.
- The economic downturn will bring both challenges and opportunities.
- Scottish Planning Policy 2
- National Planning Framework 3
- Zero Waste Scotland Strategy
- The Waste (Scotland) Regulations
- Flood Risk Management (Scotland) Act 2009
- Continued support of Business Gateway function within Local Authorities.
- Welfare Reform Act 2012
- New European Structural Funds Programme 2014-2020
- The continued management of Regeneration Funding, with contracted delivery of end to end and specialist employability services.
- Ongoing development of National Training Programmes, including additional resources for targeted Youth Employment activity.
- Health and Social Care Integration
- Glasgow Commonwealth Games 2014.
- The Community Empowerment (Scotland) Bill

### Local Context

3.2 The Directorate covers a disparate range of services and this is reflected in the wide range of programmes/projects and improvement actions, which link to all five strategic outcomes listed in the Corporate Plan. Local influences that will affect service delivery include:

- Single Outcome Agreement.
- Corporate Statement 2013-17
- Equality agenda.
- Public Sector Improvement Framework Actions
- Play Area Strategy.
- Tourism Strategy
- Inverclyde Economic Regeneration Strategy/Single Operating Plan
- Local Development Plan
- Inverclyde Council Waste Strategy

- Parking Strategy
- Inverclyde Employability and Inclusion Programme
- Inverclyde Youth Employment Action Plan
- Inverclyde Community Benefits programme.
- Council Financial Strategy
- Schools Estate Strategy.
- Customer Service Strategy
- Office Rationalisation Programme
- Depot Rationalisation Programme
- Citizens' Panel Results
- Business Continuity Planning and Risk Management
- External funding – Coastal Communities and Heritage Lottery Fund.
- Roads Asset Management Plan
- Local Transport Strategy
- ICT Strategy
- The development and implementation of the Council's Internal Audit Plan
- Digital Access Strategy

3.4 These influences will impact on the work of the Directorate in the following key areas:

- The ongoing redevelopment of Inverclyde in partnership with Riverside Inverclyde and Registered Social Landlords.
- Direction of the Channel Shift project within Customer Services in line with the needs of the community
- The operational governance arrangements for how the Council interacts with its major service providers.
- The completion and ongoing implementation of the Council's Asset Management Plan.
- The Central Gourock, East Central Greenock and Port Glasgow Development projects
- Completion of the Strategic Leisure Sites strategy
- Improved linkages between social, cultural, economic and physical regeneration in Inverclyde.
- The implementation of the Risk Management Strategy
- Officers from three Councils: East Renfrewshire and Inverclyde supported by the Improvement Service have been assessing options for delivering a shared service in relation to roads, street lighting and flooding services.

## 4 Customer Focus

4.1 The customer base of the Directorate is varied and wide. It includes all Inverclyde citizens, businesses, third and public sector partners, children and their parents as well as Registered Social Landlords (RSLs) In addition, the Directorate

also provides support to colleagues within the Council through the functions of Finance, ICT, Legal and Property Services.

4.2 Customer engagement takes place through a number of formal and informal routes. In some areas such as the preparation and production of the Local Development Plan there is a statutory obligation to consult with developers and consultants as well as other public sector and third sectors organisations. This is done through correspondence and meetings.

4.3. There are regular meetings with the business community to promote business support products and employability opportunities, presentations delivered to local architects and surveyors on changes to planning and building legislation. Face to face engagement with Community Councils and school children to inform the planning of play areas. For all major schools projects extensive consultation takes place with staff, parents and pupils. Waste Collection has been consulting with local residents in advance and their views taken on board when designing new services such as food waste and glass collection services. There are a number of planned presentations and information sessions in respect of the overall waste strategy and regular feedback is encouraged and acted on.

4.4. Regular presentations and meetings take place with RSLs and third sector organisations to ensure that they are updated on changes to legislation affecting citizens on benefits and council tax reduction, this is particularly important as the changes introduced by the Welfare Reform Act 2012 are implemented. Every two years there is a citizens panel which provides feedback on service across the whole Directorate. The Customer Service Strategy has also highlighted plans to conduct surveys and questionnaires to provide feedback from the community.

4.5 The next 3 year budget process 2016/19 will include community consultation. This will commence late Autumn 2014 for the budget to be approved in February 2015.

## 5 Equality

5.1 The Environment, Regeneration and Resources Directorate is committed to ensuring equality of opportunity in everything that it does. The Head of Education chairs the Corporate Equality Group, which takes the lead in ensuring the Council meets its duties under the Single Equality Act 2010.

5.2 Services carry out Equality Impact Assessment on any new or significantly changing policies and strategies as well as on budget savings. EIAs completed or planned by the Directorate include:

- Inverclyde Core Paths Plan (completed)
- Inverclyde Economic Regeneration Strategy (completed)

- Inverclyde Local Development Plan: Main Issues Report (MIR) and post MIR (completed)
- Inverclyde Local Development Plan: Proposed Plan (completed)
- Customer Service Strategy (completed)
- DHP
- Digital Access Strategy

## 6. Environmental Sustainability

6.1 Environmental Sustainability is a key consideration across the Directorate both internally and externally. Through the Carbon Management team the Directorate is educating employees on the importance of recycling office waste, importance of turning off monitors and heating when not in the office. There is a sustainability assessment carried out by procurement for all goods and services over £50,000.

6.2 Considerable efforts within the Environmental and Commercial Services are contributing to the Council's and Scotland's sustainability strategies through a number of service areas such as recycling and waste reduction initiatives, newer, cleaner less polluting vehicles, lower energy street lighting and reduced impact road and pavement repairs.

6.3 ICT have introduced a number of initiatives to reduce the Council's energy consumption and therefore reduce our Carbon footprint including energy efficient PCs and servers along with Night Watchman which is an automatic scheduled shutdown. Planned work in the data centre includes reducing the number of servers with energy efficient lighting and fewer and more energy efficient air conditioning unit.

6.4 Property Services works towards improving the sustainability of the Council's Property Estate in a number of ways including improving the energy efficiency and water use in buildings, incorporating energy generation in projects, specifying timber from sustainable sources and making waste reduction plans compulsory for Council building contracts

## 7. Risk Management

7.1 The management of risk is an integral part of the Directorate with service and corporate risks being reviewed and updated on a regular basis. A copy of the latest Directorate Risk Register is attached at Appendix 1.

Risk is focused around four key areas:-



- ❖ Financial
- ❖ Reputation
- ❖ Legal and Regulatory
- ❖ Operational and business continuity

7.2. There are key controls in place across the Council to manage the financial risks. As the Council's budget is reduced and more demands placed on services robust financial monitoring is required to ensure service delivery remains effective whilst delivering value for money. In addition to monthly financial reporting to CMT and reporting to Committee the long term financial strategy is reviewed and approved every six months by CMT and Council. Our approved three year budget will also provide the timescales to deliver the planned budget reductions.

## 8. Competitiveness

### Directorate Competitiveness Statement

8.1 As part of its requirement to demonstrate Best Value the Environment, Regeneration & Resources Directorate requires to set out its approach to the Competitiveness agenda as part of the Corporate Directorate Improvement Plan.

8.2 Competitiveness is a complex area and is not simply an issue of delivering services for the least cost. Benchmarking of both cost, quality and performance will however play a key part in the on going assessment carried out by Services which make up the Environment Regeneration & Resources Directorate. In addition market testing is carried out within Environment & Commercial Services

8.3. The Solace/Improvement Service benchmarking information will also inform areas where the Directorate will focus attention to carry out further detailed internal analysis in addition to learning from higher performing Councils.

8.4 There are six Solace Indicators within the Directorate which are in the 4<sup>th</sup> quartile, it is intended that during the period of this plan to improve recording and reporting data and examine if there are ways to improve performance. These will be monitored and reviewed through the performance indicators at appendix 1, or as a specific action in the directorate plan.

8.5. A number of Services already participate in well established benchmarking groups such as:

- a) ICT Services – SOCITIM
- b) Environmental & Commercial Services – APSE, SCOTS
- c) Finance Services – CIPFA, Treasury Management Forum, PCA
- d) Regeneration and Planning SLAED and LABSS

8.6 In addition, all Services within the Directorate participate in the Council's Performance Management Framework and report performance via KPI's, SPI's and participate in other informal benchmarking relationships with other Councils.

8.7 As a result of the continued pressure on Council budgets then the services within the Environment, Regeneration & Resources Directorate are delivering services at a high level of performance with less funding in real terms than previous years and this trend will continue over the next 3 year period. This clearly demonstrates improved value for money in service delivery and officers are committed to continue to drive out efficiencies when the opportunities arise.

## **9. Corporate Improvement Groups**

9.1 The Corporate Director of Environment, Regeneration and Resources is responsible for chairing two Corporate Improvement Groups (CIG): the Asset Management CIG and the Modernisation CIG.

9.2 The Assets Management Corporate Improvement Group is responsible for the overall management of physical assets such as Properties, Roads and open spaces as well as the ICT infrastructure. It oversees three major strategic plans, the Property Asset Management Plan, the School Estate Asset Management Plan and the Roads Asset Management Plan. These Asset Plans identify the major capital investment works the Council requires to make in order to achieve its objectives and the Assets CIG monitors progress on the Capital programme, both in terms of physical progress and financial management, monitoring both the overall cost and the spend profile. The Asset CIG has a sub Group, the Capital and Asset Management Sub Group, which monitors the expenditure on the Capital Programme.

9.3. The Modernisation Corporate Improvement Group oversees a range of modernisation work programmes at a strategic level to ensure all dependencies between the work programmes are coordinated effectively. This programme of work currently includes the implementation of the Council's new EDRMS, agile working implementation of the Council's Customer Services Strategy.

9.4. The Modernisation CIG also oversees the moves associated with Office Rationalisation Programme, as this is closely linked with agile working and the introduction of the new EDRMS.

## 10. Directorate Resource Statement

### Resource Statement

#### Environment, Regeneration & Resources

<u>Service</u>	<u>2013/14</u>		<u>2014/15</u>		<u>2015/16</u>	
	<u>Net Expenditure £000's</u>	<u>FTE</u>	<u>Net Expenditure £000's</u>	<u>FTE</u>	<u>Net Expenditure £000's</u>	<u>FTE</u>
Director	159	1	159	1	159	1
Regeneration & Planning	4,817	43.59	4,691	43.59	4,274	40.59
Property & Facilities Management	3,656	352.64	3,316	342.04	3,159	330.44
Environmental & Commercial Services	14,328	342.24	14,107	340.24	13,760	331.24
<b>Environment &amp; Regeneration Committee Total</b>	<b>22960</b>	<b>739.47</b>	<b>22273</b>	<b>726.87</b>	<b>21352</b>	<b>703.27</b>
Finance	10088 *	129.52	4,861	127.52	4,981	125.92
ICT	2,145	38	2,176	38	2,019	36
Legal & Democratic Services	1,716	33.08	1,709	33.08	1,580	29.08
<b>Policy &amp; Resources Committee Total</b>	<b>3861</b>	<b>200.6</b>	<b>8746</b>	<b>198.6</b>	<b>8580</b>	<b>191</b>
<b>Environment, Regeneration &amp; Resources Directorate Total</b>	<b>26821</b>	<b>940.07</b>	<b>31019</b>	<b>925.47</b>	<b>29932</b>	<b>894.27</b>

Includes funding for Council Tax Reduction Scheme from Scottish Government, 14/15 and 15/16 funding not yet released.

## 11. Self Evaluation and Improvement Plan

11.1 The following Improvement Plan for the Directorate covers the 3 year period of this plan and has been developed based on robust self evaluation using both formal (such as external audit) and informal self evaluation techniques (such as service self assessment). A self evaluation toolkit containing a range of self evaluation toolkits has been developed and this will be rolled out across all services and so that self evaluation becomes further embedded in our service planning and delivery on an ongoing basis.

## Directorate Improvement Plan

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	Timescale
ERR 01	Service Accountancy	Much Accountancy time is spent on retrospective reporting, little time for value added work.	Improve the budget management by budget holders whilst managing a reduction in Accountancy staff by 4 FTE	Improve systems and associated management information. Improve budget holder knowledge and increase self reliance.	Targeted reporting cycles and project support, prioritisation of ad hoc support, more tailored and bespoke system reports.	Jan Buchanan	<p>Undertake Customer Review of Finance Support - 31 May 14</p> <p>Establish an action plan to deliver identified improvements of review 29 August 2014</p> <p>Prioritised ad hoc support 30 Sept 14</p> <p>Tailored and bespoke system reports 31 March 15</p> <p>Deliver Budget Holder Training for Head Teachers in line with changes to DMT 31 March 15</p>
ERR 02	Finance Related Systems	No finance system within SWIFT	Implementation of SWIFT Finance module.	Several successful modules rolled out in 13/14 with the remainder to be implemented during 14/15	Project plan, key milestones.	Lesley Bairden	31 March 15

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 03	Develop a Digital Access Strategy	High proportion of contact is face to face	Greater on line and telephone contacts speeding up service delivery and making efficiencies..	By working with ICT and Corporate Communications to ensure that effective systems and processes are in place to facilitate channel shift. This will be a rolling programme over the next 3 years. Progress will be tracked through the Customer Service Action Plan.	Increased achievement of efficiencies through a reduction in direct customer traffic to the Council and more resolution through lower cost channels	Robert Stoakes	<p>Upgrade of the CRM system 30 Sept 14</p> <p>Develop prioritised list of projects which utilise the CRM associated upgrades 30 Sept 2014</p> <p>Build the capability within the system, test and implement the system migrate to enable use of different communication channels</p> <p>31 March 15</p>
ERR 04	Development of the Customer Service Centre	The CSC currently delivers a range of services but requires to be expanded to offer a more holistic approach to customer service in Inverclyde	Expand the range of customer service enquiries at first point of contact.	Migration of appropriate services into the Customer Service Centre for front facing and telephony contact with customers. Progress will be tracked through the Customer Service Action Plan	Increased number of Council Services customer service issues handled by the CSC with efficiencies achieved as a result of more streamlined processes.	Fiona Borthwick	<p>Establish CSC Hub in Port Glasgow 31 May 14</p> <p>Identify future areas 31/7/14</p> <p>Implementation by 30/6/15</p>

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 05	Manage the Welfare Reform Agenda	Significant changes commencing April 2013 requiring joint working within the Council and other parties.	Introduce and deliver the Council Tax Reduction Scheme, the Scottish Welfare Fund and the changes to Housing Benefit legislation from April 2013 and manage the impact of the move to Universal Credit	Oversight from the Project Board with regular reports to Committee on key milestones.	<ul style="list-style-type: none"> <li>Stay within budgets</li> <li>Actions on milestone chart being achieved within timescales.</li> <li>Develop local support services delivery model with DWP</li> </ul>	Alan Puckrin/Fiona Borthwick	<p>Review of the DHP process in light of external influences. June 14</p> <p>Local support services drafted by 31/3/16</p> <p>Manage the creation of the SFIS the impact to the Council 31 March 15</p>
ERR 06	Procurement	Strategic Procurement Framework being delivered and achieved conformance PCA status	Deliver strategic Procurement Framework support the proposed PCA changes for 2014.	Monitored via the Procurement Board and regular Committee updates	Continued work on the Strategic Procurement Framework which is measured at Policy and Resources Committee. Improved PCA score as measured by Scotland Excel in 2013.	Brendan Hurrell	31 December 14

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 07	Data Protection	Developing a suite of documents to harmonise the Council's approach to data protection	Council's approach to data protection fully developed	Develop <ul style="list-style-type: none"> <li>• Training</li> <li>• Policies</li> <li>• Procedures</li> </ul>	All employees and members having awareness raised by 2014	Head of Legal & Property Services	<ul style="list-style-type: none"> <li>• Continued programme of seminars and training for Council services in 2014/15.</li> <li>• Provision of training to all Heads of Service through Extended Corporate Management team – summer 2014.</li> <li>• Improved service awareness- 2014/15</li> <li>• Strengthen links with Information Governance Group 2014/15</li> </ul>
ERR 8	FOI Publication Scheme	Expiry of current Scheme on 30 May 2013	New Scheme in place for implementation on 31 May 2013	Develop and populate new Scheme by 30 May 2013 liaising with services as required	Completion of notification process in accordance with timescale and external monitoring of Scheme by Scottish Information Commissioner	Head of Legal & Property Services	FOI scheme approved and available on Council website; ongoing monitoring 2014/15

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 9	Community Council Liaison	Service has recently taken over Community Council Liaison role – out of date processes and procedures and gaps in knowledge.	Updated and established processes and procedures in place to reflect best practice.	Develop a suite of guidance materials for use by the service and Community Councils by 31 July 2013.	Improved support and assistance to Community Councils.  Feedback from Community Councils.	Head of Legal & Property Services	Internal consultation on guidance in form of “Handbook” completed for CMT approval in April 2014 Therafter, to be circulated to all Community Councils and published on the Council website June 2014
ERR 10	RIPSA	Recommendations re improvements to be made at 2011 inspection by Surveillance Commissioner	Implement recommendations before April 2014	Carry out actions required to meet recommendations. Report to Council on February 2014	Commissioners report - to be issued following next Inspection in Spring 2014	Head of Legal & Property Services	Inspection completed : Commissioner's approval received March 2014. Action Plan finalised at P&R Committee. Improved oversight of authorisations through implementation of comprehensive review and feedback process. Bi- annual training for Authorising Officers by LPS. Annual report to CMT on yearly progress March 2015.



Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 11	Risk Management	A risk management strategy has been developed for the Council and has been included within a number of key policies and procedures.	Implement and embed risk management in key business/ management processes.	Develop a Risk Management action plan by 31 August 2013 Action plan fully implemented by 31 March 2015.	Regular reporting to Audit Committee on Action Plan progress.	A Priestman	Risk Management action plan 31 August 13  Fully implemented 31 March 15
ERR 12	Property Assets Management	Council occupies a considerable number of buildings, many of which are older inefficient properties	Reduce the number of buildings, refurbish and improve the efficiency of use of those remaining. Asset Management Plan includes the refurbishment of Greenock municipal buildings, Central Library Offices, Wallace Place and creation of new Port Glasgow Office and the closure of Cathcart house, West Stewart Street Office, Newark House, Strone office and others.	Asset Management Plan agreed, implemented and ongoing with funding in place. Projected completion by October 2014 except GMB District Court Offices	Budget reductions for property expenditure including utility bills.	G Malone G Fisher	Port Glasgow Hub Office due to open May 2014  Wallace Place Office/Library due to open October 2014  Central Library CHCP Office due to open July 2014  GMB District Court Offices due to open October 2015

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 13	PAFM - School Estate Management Plan	Plan is now in ninth year of implementation with most major projects complete or on site	Plan complete with all schools replaced or fully modernised	Complete current projects and complete Primary school Refurbishment Programme	All properties rated A or B for Condition and suitability	E Montgomery	Port Glasgow Community campus due to opened December 2013 Ardgowan Primary School to open April 2015 St Johns Primary School to open August 2015 Kilmacolm Primary School to open August 2016. St Patricks Primary School to open October 2016.
ERR 14	Open Spaces	Developing an asset plan for land and open spaces within the remit of Grounds Services  Works have commenced on Into 3 rd year of 10 year play area strategy.  Cemetery Development Plan at feasibility stage.	Fully developed Land asset plan to include open spaces cemeteries strategies and play area provisioning	Continue phased play area development  Identify Cemeteries implement next phase of investment in 2014/15.  Ongoing site by site condition assessments to inform budget setting priorities.	Asset strategy agreed to include play areas , cemeteries, parks and open spaces	Ian Moffat	Draft AMP May 2014  Open Space AMP to be approved December 2014.  Next tranche of play area investment will be recommended to committee for approval on 1 May 2014 - £150k

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 15	Roads Network	Priority works have been identified in respect of the maintenance Roads Asset Management Plan (RAMP) developed.	Maintain and improve the quality of the roads network infrastructure	Proposed programme of Projects to be undertaken in 2014/16 using RAMP/Capital Funding reported to Committee – Outline RAMP programme for 2014 has been detailed covering specific 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.	Completion of works as identified and reported in the Environmental Capital Programme and regular Committee updates on progress	Ian Moffat	RAMP progress is monitored six weekly by the RAMP board and Corporate Improvement Group (CIG).
ERR 16	Economic Development	Tourism opportunities	All available tourism opportunities are maximised	Utilisation of current tourism action plan	Measurement of specific targets and steam statistics	Head of Regeneration & Planning	Ongoing next review March 14

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 17	Planning Policy	Implementation of the Carbon Management Plan 2012-2017	Reductions in carbon dioxide emissions		<p>15% reduction in carbon dioxide emissions from energy &amp; transport by 2012-13 from a baseline of 2007-08 via:</p> <p>15% reduction in carbon dioxide emissions from energy use in buildings;</p> <p>5% reduction in carbon dioxide emissions from fleet transport;</p> <p>5% reduction in carbon dioxide emissions from staff business travel;</p> <p>3% reduction in carbon dioxide emissions from street lighting.</p>	Head of Regeneration & Planning	Report presented to March 14 Committee with follow up report awaited in late spring.
ERR 18	Building Standards	Improve the speed and quality of building warrant assessment and compliance with building standards.	Compliance with nationally agreed Local Authority Building Standards Scotland (LABSS) and Scottish Government Building Standards Division (BSD) Continuous Improvement Plan	Undertake procedural changes identified as Key Performance Outcomes, completion dates staged	Establishment of agreed processes and compliance with time targets	Head of Regeneration & Planning	Complete, monitored quarterly

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 19	Development Management	Improve the efficiency of the planning application and enforcement process	Compliance with targets set in the Planning Service Improvement Plan	Encourage use of the ePlanning system, work with customers to deliver faster planning decisions and review the Planning Enforcement Charter	Increase in planning applications submitted online, faster delivery of planning decisions and more efficient planning enforcement.	Head of Regeneration & Planning	Complete, monitored quarterly
ERR 20	Software Asset Management	Internal Audit has identified a number of weaknesses in our SAM	Be confident that all software deployed on the network is fully licensed and all asset records are accurate.	Working with services and suppliers and services to ensure compliance	Audit actions completed in a timely manner	Robert Stoakes	Audit actions complete. Staff will only install software where clear evidence exists of licences being available. Domain Security settings prevent installation of system files by users in local or networked drives
ERR 21	Riverside Inverclyde	Mid Term Review of URC performance	Deliver Operating Plan	Ongoing monitoring and review against RI milestones	Annual report and successful delivery of the projects	Aubrey Fawcett ERR	Single operating plan approved March 2014 Annual review and report to Committee – Nov 14

Ser	Area of Directorate Activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	
ERR 22	Repopulation initiatives, stabilise population	No action plan in place	Stabilise population within Inverclyde	Develop and Implement action plan	Review and monitor performance against targets.	A Puckrin	Metrics/Targets approved Feb 14 Bi-meeting update of progress to P&R Committee

## APPENDIX 1 – Performance Indicator Template

Key Performance Measures	Performance			Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2011/12	2012/13	2013/14				
Creditor Payments	95.59%	96.03%	96.1%	96.5%	97%	95%	3 <sup>rd</sup> for 2012/13
Council Tax Collection in Year	94.23%	94.18% 95.58%	94.51% 95.71%	94.5%	94.5%	93.5%	26 <sup>th</sup> for 2012/13
Benefits Processing	21 days	23 days	22 days	23 days	26 days	20 days	5 <sup>th</sup> 2012/13
- New Claims							
- Change of Circumstances	6 days	6 days	5 days	6 days	9 days	6 days	9 <sup>th</sup> 2012/13
Procurement Work stream Savings	£301k	£299k	£173k	£60k	£55k	£70k	N/A
Procurement Compliance Assessment (PCA)	34%	47%	54%	60%	60%	60%	16 <sup>th</sup> 2013/14

Key Performance Measures	Performance			Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2011/12	2012/13	2013/14				
Property Maintenance Client Satisfaction Surveys	82%	85%	85%	86%	90%	82%	
Property Maintenance Service Response Times	94%	90%	94%	94%	95%	85%	
Facilities Management Free Meal Uptake Primary Secondary Special	73.75% 54.1% 64.33%	76% 66% 97%	No data Target 77% 67% 90%	77% 67% 90%	75% 60% 85%	85% 70% 95%	
Facilities Management Paid Meal Uptake Primary Secondary Special	44.01% 33.23% 53.41%	42% 43% 43%	No data. Target 43% 43% 43%	43% 43% -	40% 40%	50% 50%	Note - Special School paid indicator removed from 14/15 as all special school meals now free
Variance between Accepted Tender and agreed Final Account	-6.26%	8.24% incomplete data	<5.00%		5.00%	NA	



Key Performance Measures	Performance			Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2011/12	2012/13	2013/14				
Waste Management – Refuse Recycling	41.9%	49.3%	50% <i>TARGET</i>		58%	45%	
LEAMS Cleanliness standards	72%	71%	70% <i>TARGET</i>		76%	67%	
Traffic Lights - Faults repaired within 48 Hours	78.6%	94%	98% <i>TARGET</i>		99%	90%	
Street Lights – Faults repaired within 7 days	99.7%	98%	95% <i>TARGET</i>		98%	90%	
Street Lights – Lighting columns beyond expected service life	30.8%	29.5%	29% <i>TARGET</i>		35%	25%	
Percentage of ‘A’ Class roads that should be considered for maintenance treatment	30.7%	32.7%	31% <i>TARGET</i>		36%	26%	
Percentage of ‘B’ Class roads that should be considered for maintenance treatment	42.0%	44.3%	43% <i>TARGET</i>		48%	38%	

Key Performance Measures	Performance			Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2011/12	2012/13	2013/14				
Percentage of 'C' Class roads that should be considered for maintenance treatment	50.7%	47.4%	46% <i>TARGET</i>		51%	41%	
Percentage of 'Unclassified' roads that should be considered for maintenance treatment	49.0%	51.1%	51% <i>TARGET</i>		56%	46%	
Potholes: response to make safe/repair within target timescales category 1 to 3	34%	30%	34%	80%	85%	65%	No data

Key Performance Measures	Performance			Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2011/12	2012/13	2013/14				
Reduced number of people on key benefits as a result of Inverclyde Employability and Inclusion Programme.	10, 320	10, 450	10,200 to Scottish Average Rate		N/A	N/A	
Number of MA Places	46	47	50		57	47	
Number of GRfW Places (Note from April 2013, GRFW will no longer exist in current format)	58	30	40		45	30	
% of Property Enquiries fulfilled within 28 days	100%		100		100	90	
Number of Business/Property Assists	78		50		50	40	
Percentage of all planning applications decided in under 2 months	78%		80%		90%	70%	
Percentage of householder planning applications decided in under 2 months	88%		90%		95%	85%	
Percentage of building warrants assessed within 20 working days of registration	85%		100%		N/A	85%	

Key Performance Measures	Performance			Target 2014/15	Upper Limit*	Lower Limit*	Rank / National Average
	2011/12	2012/13	2013/14				
Incident Resolution Times	85.30%	92.46%	85%	94.99%	95%	80%	
Service Request Resolution Times	92.03%	93.13%	85%	94.19%	95%	80%	
Network Availability	100%	99.94%	99.5%	99.98%	100%	99%	
Key Applications Availability	100%	100%	99.5%	99.95%	100%	99%	

# Solace Benchmarking 3<sup>rd</sup> & 4<sup>th</sup> Quartile Indicators

Indicators	LA Quartile	Comment
The cost per dwelling of collecting Council Tax	3rd	Service will gain better clarity on the methodology used to calculate the indicator and liaise with other Local Authorities to establish areas of best practice
Income due from Council Tax received by the end of the year	4th	This is reviewed on a regular basis as one of the key performance indicators above.
Cost of parks and open spaces per 1000 population	4th	This is part of a savings review introduced in the 13/16 budget. In addition the service will review their performance in conjunction with the other better performing local authorities to establish areas for improvement and best practice.
Adults satisfied with parks and open spaces	3rd	Service is taking steps to engage more with community groups and further investment is planned for parks and open spaces. This is also part of ERR14 on the Directorate Improvement plan.

Indicators	LA Quartile	Comment
Net cost of street cleaning per 1000 population	3rd	This is part of a savings review introduced in the 13/16 budget. In addition the service will review their performance in conjunction with the other better performing local authorities to establish areas for improvement and best practice
Overall Cleanliness Index	3rd	There has been increased investment of additional litter bins, recycling and dog bins as well as engagement with community groups and participation in campaigns such as Keep Scotland Beautiful. This is also tracked one of the key performance indicators above
Cost of maintenance per Km of Road	4th	The 13/16 budget allocated £17m for investment in Roads Footways and Street lighting. This is investment and improvement programme is monitored closely through committee and a number of officer groups. It is also an action on the Directorate Performance Indicators at ERR15

Indicators	LA Quartile	Comment
A class roads that should be considered for maintenance treatment	3rd	The 13/16 budget allocated £17m for investment in Roads Footways and Street lighting. This is investment and improvement programme is monitored closely through committee and a number of officer groups. It is also an action on the Directorate Performance Indicators at ERR15
B class roads that should be considered for maintenance treatment	4th	The 13/16 budget allocated £17m for investment in Roads Footways and Street lighting. This is investment and improvement programme is monitored closely through committee and a number of officer groups. It is also an action on the Directorate Performance Indicators at ERR15
C class roads that should be considered for maintenance treatment	4th	The 13/16 budget allocated £17m for investment in Roads Footways and Street lighting. This is investment and improvement programme is monitored closely through committee and a number of officer groups. It is also an action on the Directorate Performance Indicators at ERR15

Indicators	LA Quartile	Comment
U class roads that should be considered for maintenance treatment	4th	The 13/16 budget allocated £17m for investment in Roads Footways and Street lighting. This is investment and improvement programme is monitored closely through committee and a number of officer groups. It is also an action on the Directorate Performance Indicators at ERR15
Proportion of operational buildings that are suitable for current use	3rd	There has been considerable investment in the Council Office, Depot and School estates with the programmes being reviewed by several officer groups and reported on a regular basis to committee as well as an action on the Directorate Performance Indicators at ERR 12 &13
Proportion of internal floor area of operational buildings in satisfactory condition	3rd	There has been considerable investment in the Council Office, Depot and School estates with the programmes being reviewed by several officer groups and reported on a regular basis to committee as well as an action on the Directorate Performance Indicators at ERR 12 &13



Corporate/Directorate Plan: Environment, Regeneration and Resources									
Risk Status as at 1/4/14 for 2013/2015 Activity									
Risk Category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement Action	Risk No	Risk Category	*Description of RISK Concern	IMPACT Rating (A)	L'HOOD Rating (B)	Quartile	Risk Score (A*B)	Who is Responsible? (name or title)	Additional Controls/Mitigating Actions & Time Frames with End Dates
ERR01 Improve financial support to Services whilst reducing workforce.	1	OC	Improvement actions are not supported at a strategic level resulting in non-delivery of actions. Factors of this risk include: Lack of support/buy in from Services; Management Information is not sufficiently focussed and understandable.	3	2	2	6.0	CFO	CDIP has been approved by Committee. Regular monitoring of action implementation will be undertaken by DMT and updates provided to Committee. Areas of concern will be escalated as appropriate.
ERR04 Development of the Customer Service Centre.	2	F/R/OC	Fail to expand the range of customer service enquiries at first point of contact resulting in service improvements not being delivered in a timely manner or at all. Factors of this risk include: Financial resources are not in place or are not adequate; project planning is not undertaken or is not adequate; lack of buy in/support from services involved.	4	2	2	8.0	CFO	Programme management procedures will be implemented. Project plans will be developed and implemented. Relevant staff from services will form part of the projects.
ERR07 Fully develop Council's approach to Data Protection.	3	LR/R	Fail to develop the Council's approach to data protection resulting in potential breaches of the Act and potential for regulatory censure and/or fines. Factors of this risk include: Training programme is not developed and disseminated to all staff; Policies and procedures are not developed and disseminated to all staff; lack of support at a strategic level on the importance of data protection compliance.	3	3	1	9.0	Head of Legal and Property Services	A training programme is being developed and will be rolled out to all staff during 2013/14.  Policies and procedures have been developed in relation to DPA and these are published on ICON.  Regular updates are provided to Chief Officers for dissemination to staff within their Services.
ERR16 Achieve £200,000 savings in utility costs.	4	F/R	Fail to manage utilities consumption in all areas resulting in savings not been fully achieved. Factors of this risk include: utilities consumption measures are not implemented across all areas; lack of buy in or support from services.	2	3	3	6.0	Head of Legal and Property Services	A multi service energy management Group has been established. A key objective of this group is to regularly promote and implement the necessary utilities consumption measures.
ERR23 Implementation of the Flood Action Plan.	5	F/R	Fail to implement the flood action plan resulting in prioritised issues not being addressed. Factors of this risk include: Insufficient resources available to deliver on schemes to solve issues; inability to get matched funding from SG.	4	2	2	8.0	Head of Environmental and Commercial Services	Prioritised works have been identified and solutions to deliver on these will be progressed in house or through third parties during 2013. This forms part of the Capital Programme and regular committee reports are prepared showing progress.  Continue to develop schemes and seek matched funding from Scottish Government.
ERR33 Implementation of the Carbon Management Plan 2012-2017	6	F/R	Fail to implement the carbon management plan resulting in the target reductions not being achieved. Factors of this risk include: Inconsistent practices being carried out across services; do not promote carbon management initiatives across the Council; inadequate resources available within services to deliver initiatives.	3	2	2	6.0	Head of Regeneration and Planning	Carbon management initiatives have been prioritised and targets have been set. A working group has been set up which includes key services involved in the promotion and roll out of the initiatives.  It is planned that regular progress reports will be provided to Committee on achievement of the plan.
ERR 39 Implementation of Web Site Strategy	7	R/OC	Fail to implement new web site strategy resulting in out of date web site; lack of expected functionality for service users; other improvement actions not being delivered as required eg full on-line payment capability.	4	3	1	12.0	Head of ICT/Corporate Communications Manager	Project plan will be put in place to may requirements and ensure resources are in place including financial and people. This will require a training plan for staff.  Engagement will require to take place with suppliers, corporate communications and key services.
ERR07 Fully develop Council's approach to Data Protection.	8	LR/F/R	Staff and employees awareness of Data Protection Legislation on a corporate basis is currently low which could lead to a DPA breach resulting in regulatory censure and/or fine which could be substantial.	4	3	1	12.0	Head of Legal and Property Services	A training programme has been developed in relation to the Data Protection Act to assist in raising staff and member awareness of requirements. A number of workshops have been held and will continue to be rolled out during 2014/2015.  A data protection audit is being carried out in relation to Members.

## CDIP Risk Register 14\_15 - ERR

<p><b>ERR12</b> Reduce the number of buildings, refurbish and improve the efficiency of use of those remaining.</p> <p><b>ERR14</b> Fully develop land asset plan to include open spaces, cemeteries strategies and play area provisioning.</p> <p><b>ERR15</b> Maintain and improve the quality of the roads network infrastructure.</p>	9	OC/F	<p><i>Operational/Financial Risk: Asset condition - there is a risk that we fail to maintain the condition of our assets eg property, roads, parks and open spaces etc resulting in properties becoming unusable or losing value, increase in claims due to poor condition of roads and/or poorly maintained parks and open spaces. There are low levels of capital funding available for non Education properties and the Waterfront Leisure Complex is now of an age where significant major maintenance will be required and there is no budget identified. There is continuing pressure on revenue maintenance budget which will increase with proposed budget savings.</i></p>	4	2.5	2	10.0	DMT	<p>A revised AMP is being drawn up which will address the capital investment required for properties not included in current or completed plans.</p> <p>A parks and open spaces asset management plan is being developed during 2014/2015.</p>
<p><b>ERR01</b> Improve financial support to Services whilst reducing workforce.</p> <p><b>ERR04</b> Expand the range of customer service enquiries at first point of contact.</p>	10	OC	<p><i>There are increasing pressures on existing staff due to the year on year reduction in management and other staff groups. There is a risk that services cannot meet the corporate expectations. The agreed budget savings for 2014/16 have still to be implemented. There is a risk that we are unable to sustain core services/mandatory requirements and there is an increase in the span of control for Heads of Service and Service Managers who have to rely on more junior officers for technical input to areas which are not their natural disciplines.</i></p>	4	3	1	12.0	DMT	<p>There are regular reviews at DMT of savings targets.</p> <p>Regular meetings are taking place with Service Managers to understand current issues and develop plans for addressing these.</p>
	11	OC	<p><i>The disaggregation of Property Services and Facilities Management Service will result in some parts of the Service going to Legal and Democratic Services and some parts going to Environmental and Commercial Services. This will impact on the future redesign of these services and present some challenges eg a number of posts will be leaving the existing service in 2014/2015 and work needs to be done on how the new services will operate going forward. The Regeneration and Planning Service is also absorbing other teams and is losing one Service Manager.</i></p>	4	2.5	2	10.0	DMT	<p>There will be a 3 month overlap with other Heads of Service responsible for the teams moving Services. A number of meetings are taking place and managers are taking ownership of their new responsibilities. Consideration of knowledge transfer must be considered in the plan for transition to the new services.</p>
<p><b>ERR01</b> Improve financial support to Services whilst reducing workforce.</p> <p><b>ERR02</b> Implementation of Swift Financial System.</p>	12	OC	<p><i>Lack of available management information from key systems can impact on services ability to review performance and operational issues which may arise. There is a disconnect between the Financial Management System and other key systems used by services within the Directorate which makes it difficult to analyse information in a meaningful way. For example, currently there is a lack of robust management information for recording roads defects including the operational procedures and productivity for the service.</i></p>	4	3	1	12.0	DMT	<p>Work is ongoing to address this issue. For property services, a plan is being developed in relation to the population of the PAMIS system.</p> <p>For roads defects, a review will be carried out during 2014/2015 with reporting to Committee on the outcome of the review.</p>
<p><b>ERR22</b> Stabilise population within Inverclyde.</p>	13	F/OC	<p><i>Economic Development/Repopulation - The risk associated with workforce and business development in that if the funding is removed or reduced from EU/SG sources it would prevent the department from facilitating workforce training and business development activities with other organisations. It is critical that business development and workforce development do not become separated as there is a clear link between the creation of jobs and having skilled workers.</i></p>	4	2.5	2	10.0	Head of Regeneration and Planning	<p>We will continue to build on the good work already undertaken utilising funding sources as they become available eg repopulation funds.</p>
<p><b>ERR19</b> Compliance with targets set in the Planning Service Improvement Plan</p>	14	R	<p><i>The Planning Board has delegated authority to grant the approval or refusal of planning permission based on officer recommendations. The applicant has a right to appeal where they believe refusal is unjustified. The appeal is heard by the Local Review Body which comprises members of the Planning Board who are now fulfilling the role of the Local Review Body.</i></p>	4	2.5	2	10.0	Head of Regeneration and Planning	<p>This may be reviewed if the planning board members changed.</p>
	15	LR	<p><i>There is a risk associated with properties that are currently occupied by 3rd parties but do not have leases and/or SLAs leaving the Council open for challenge/liabilities. This is particularly of concern where buildings do not meet relevant building standards/suitability for use. The partnership agreement with the CHCP and Inverclyde Council is not in place which prevents the property side of the partnership being finalised with a service level agreement put in place. The introduction of the Community Empowerment Bill will also impact existing properties, particularly where there is no budget to maintain existing properties.</i></p>	2.5	4	3	10.0	Head of Legal and Property Services	<p>Property requires to work with 3rd parties to develop an agreement which then requires to be passed to Legal to formalise the agreement. This is an ongoing process and the legal process between Legal team and 3rd party solicitors can take time and may not be sustainable in the long-term.</p>

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<b>Risk Key:</b>	
<b>Financial:</b>	Losing resources or incurring liabilities.
<b>Reputational:</b>	The Council's image. Loss of public confidence.
<b>Legal/Regulatory:</b>	Claims against the Council. Non-compliance. Regulatory or contractual breach.
<b>Operational/Continuity:</b>	Service delivery/process failure, targets missed.

Impact of risk		Likelihood of Risk				
		Rare (1)	Unlikely (2)	Possible (3)	Probable (4)	Almost Certain (5)
Impact of risk	Catastrophic (5)	5 Adequate	10 Issue	15 Issue	20 Unacceptable	25 Unacceptable
	Major (4)	4 Acceptable	8 Adequate	12 Issue	16 Unacceptable	20 Unacceptable
	Moderate (3)	3 Acceptable	6 Adequate	9 Adequate	12 Issue	15 Issue
	Minor (2)	2 Acceptable	4 Acceptable	6 Adequate	8 Adequate	10 Issue
	Insignificant (1)	1 Acceptable	2 Acceptable	3 Acceptable	4 Acceptable	5 Adequate