Inverclyde council

Report To: Policy and Resources Committee   Date: 18 November 2014

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Education, Culture and Corporate Policy

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Subject: Corporate Performance Report

1. PURPOSE

1.1 The purpose of this report is to update the Committee on the achievement of key objectives in the Education, Communities and Organisational Development Corporate Directorate Improvement Plan 2013/16 and the Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2013/16.

2. SUMMARY

2.1 This is third progress report on the implementation of the two Corporate Directorate Improvement Plans (CDIPs). Details are provided in the Appendices.

APPENDIX 1
APPENDIX 2
APPENDIX 3

2.2 The current status of improvement actions is:

blue – complete	red – significant slippage	amber – slight slippage	green – on track
43	0	23	82

3. RECOMMENDATIONS

3.1 It is recommended that the Committee:

a. notes the performance information outlined in this report; and

b. agrees to consider the fourth progress report at its meeting on 24 March 2015.

Angela Edwards
Head of Inclusive Education, Culture and Corporate Policy

4. BACKGROUND

4.1 Improving corporate and service performance is a key priority for Inverclyde Council. Information is given to key stakeholders to allow them to evaluate and make informed judgements about performance and the achievement of key outcomes.

4.2 Progress regarding delivery of the Council's two Corporate Directorate Improvement Plans (CDIPs) is reported to every second meeting of the relevant Service Committee. This report provides Members with a summary of progress with the CDIPs' implementation and aims to give Committee and officers the opportunity to make appropriate judgements on where performance across the Council is improving, good or starting to decline, in line with the wellbeing outcomes adopted in the Council's Corporate Statement 2013/17.

4.3 This report comprises information extracted from the third round of CDIP progress reports which were presented to the Education and Communities Committee, Policy and Resources Committee and the Environment and Regeneration Committee. The improvement actions are grouped under the well-being outcomes which are Safe, Healthy, Achieving, Nurtured, Active, Respected and Responsible (SHANARRI).

4.4 As detailed in Appendix 1, improvement actions have been allocated a 'BRAG' status:

blue – complete; red – significant slippage; amber – slight slippage; green – on track.

4.5 This report also contains key performance indicators, comprising statutory performance indicators and local performance indicators. These indicators provide an important measure of how Directorates contribute to the Council's strategic aims. Details are attached as Appendix 2.

4.6 Information on action taken to improve performance regarding our indicators which fall within the third and fourth quartiles in the Local Government Benchmarking Framework nationally is attached as Appendix 3.

4.7 There are three new actions in the improvement plan:

- extension of library services for young people, learners and readers;
- self-evaluation of the Environment, Regeneration and Resources Directorate by initially conducting a Public Service Improvement Framework assessment; and
- archiving in the Libraries service.

4.8 Performance information for the CHCP is reported separately to Members, principally through the Integrated Performance Improvement Exceptions Reports, the most recent of which was submitted to the CHCP Sub-Committee in August 2014.

5. PROGRESS

5.1 This is the third progress report rolling up the CDIPs' improvement actions. The last Corporate Performance Report was approved by the Policy and Resources Committee in May 2014. The overall status of the CDIPs' improvement actions is:

blue – complete	red – significant slippage	amber – slight slippage	green – on track
43	0	23	82

5.2 The status of improvement actions, grouped under the well-being outcomes, is:

Well-being outcome	blue – complete	red – significant slippage	amber – slight slippage	green – on track
Safe	4	-	3	7
Healthy	-	-	-	7
Achieving	25	-	14	38
Nurtured	3	-	2	14
Active	3	-	3	2
Respected and Responsible	4	-	1	8
Included	4	-	-	6.

5.3 Since the last report in May 2014, examples of progress with improvement actions that contribute to the delivery of the well-being outcomes are outlined in sections 5.3.1-5.3.7 of this report.

5.3.1 Safe:

- several secondary schools are now involved in the Mentors in Violence Prevention Programme which aims to tackle violence and knife crime; and
- the Inverclyde Anti-Social Behaviour Strategy 2014/18 was endorsed by the Education and Communities Committee on 9 September 2014.

There has been slight slippage with the improvement actions around data protection and enforcement action regarding health and safety issues.

5.3.2 Healthy:

- a number of projects under the Strategic Local Programme 2012/15 are on track and due for completion in March 2015; and
- to improve outcomes for young people in Port Glasgow and Gourock, funding has been identified for facilities with a proposed opening date of December 2014.

5.3.3 Achieving:

- the attainment results were positive in the first year of the new National Qualifications for S4; and
- the Council is leading on a benchmarking initiative (on the subject of looked-after children) which aims to assess performance and deliver improvements across family councils.

This well-being outcome contains the most improvement actions (75), 82% of which are either complete or whose progress is on track. There has been slight slippage (17%) around some improvement actions including improving budget management by budget holders (whilst managing a reduction in accountancy staff) and the review and design of the Council's new website

5.3.4 Nurtured:

- a survey has been issued to identify the deployment of volunteers, together with new opportunities for volunteer placements; and
- funding has been secured to 'co-produce' a three year plan for community learning and development.

The extension of the Young Scot card system to include Kidzcards has been postponed, pending discussions with the Improvement Service.

5.3.5   Active:

- Inverclyde's third community sports hub is being set up and is on track to be fully operational by March 2015; and
- more primary schools are providing a minimum of two hours PE per week.

While a new officer is in post whose remit will include developing a PE Plan for primary schools, there was a delay in the recruitment process because of difficulties in confirming on-going funding from Education Scotland. Meanwhile, Glasgow 2014 delayed the design of a Sports Framework; however its launch is now imminent.

5.3.6   Respected and Responsible:

- significant progress has been made with reviewing the Housing Enforcement Policy;
- the iHEAT energy efficiency project is making good progress and additional funding has been secured to install practical measures in householders' homes in 2014/15.

While there was a delay in implementing the Council's Parking Strategy, it was launched on 6 October 2014 and the enforcement staff are now in post. There is also slight slippage with delivery of the Council's Carbon Management Plan 2011/16: between 2012/13 and 2013/14, our emissions increased by 1.1% or 290 tonnes. However, between the Plan's baseline year of 2011/12 and 2013/14, we achieved a reduction in emissions of 0.8%.

5.3.7   Included:

- work is underway to develop an Equalities Sub-Group for the Community Planning Partnership with invited representatives from community groups; and
- the Financial Inclusion Partnership has visited the guidance team in every secondary school to outline the consequences of the Welfare Reform Bill and the relevant roles of schools.

All of the improvement actions under the 'Included' well-being outcome are either complete or on track.

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

5.5   Appendix 2 provides performance indicator information, the status of which is as follows:

performance improved	performance declined	maximum performance achieved
16	4	12.

6.   IMPLICATIONS

6.1   There are no direct financial implications arising from this report.

Financial implications – one-off costs:

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

Financial implications - annually recurring costs/(savings):

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

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

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

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

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

7. CONSULTATION

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

8. BACKGROUND PAPERS

8.1 Education, Communities and Organisational Development CDIP 2013/16. Environment, Regeneration and Resources CDIP 2013/16.

9. CONCLUSION

9.1 The third progress report on the delivery of the Council's agreed outcomes is presented for Members' approval with the recommendation that the fourth report is submitted to the Policy and Resources Committee's meeting on 24 March 2015.

Corporate Performance Report – November 2014

	Safe			
	Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
1	Data protection All close circuit television (CCTV) installations and deployment controlled by the Council should operate 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, procurement and use	An overall review of all the Council's installations and deployments of cameras will be carried out in 2013/14 and a set of common standards agreed and implemented by April 2015	🟠 amber - slight slippage	This is being covered as part of the data governance work stream. Officers from Safer and Inclusive Communities will contribute to standard setting. Work on procurement is currently affected by uncertainties around the future transmission costs for public space CCTV.
2	Tackling violence and knife culture Further reduction in the incidences of violence, knife crime and bullying Mentors in Violence Prevention (MVP) embedded in all secondary schools	Roll out MVP to other secondary schools	🟢 green - on track	Steering group taking forward work in St Columba's Secondary School. Action plan available. Three secondary schools now involved.
		Violence Prevention Programmes including No Knives Better Lives developed and sustained	🟢 green - on track	A new school is now implementing the MVP.
		Anti-bullying policy fully implemented	🟢 green - on track	The policy has been revised based on consultation and will be implemented in 2014/15.

		Safe		
	Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
3	Health protection/food safety 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 Food Standards Agency's Cross-Contamination Guidance across businesses in line with the programme detailed in the Official Feed and Food Services Plan by March 2015	🔵 blue - complete	Programme complete. Now working on backlog of lower risk inspections.
4	Health and safety The enforcement priorities of Inverclyde Council should be clear and understandable to local employers and those likely to be affected by their actions, both employees and others Enforcement will be consistent with national policies but at the same time will give maximum protection to the community and maximum support to local businesses	Develop a new Health and Safety Strategy and Enforcement Policy for Inverclyde	🟠 amber - slight slippage	Some consultation has taken place with business groups and the current review of the implementation of the National Local Authority Enforcement Code on Health and Safety will be used to inform the final Strategy.
		Annual review to ensure it remains consistent with national policy	🟠 amber - slight slippage	Currently reviewing the impact of the initial phase of the National Local Authority Enforcement Code on Health and Safety.
5	Anti-social behaviour Anti-social behaviour and community safety services are aligned with current needs and are able to quickly react to changing circumstances	Carry out a full review of anti-social behaviour which will cover strategy and partnership working; a	🟢 green - on track	The Anti-Social Behaviour Strategy 2014/18 was endorsed by the Education and Communities Committee on 9 September 2014. The

		Where do we want to be?	How will we get there?	Status August-October 2014		Commentary August-October 2014
		Match resources to community needs	reassessment of priorities and any reconfiguration of services required. Review to be carried out by April 2014 with recommendations implemented over 2014/15, if approved.			Service, along with Police Scotland, is currently introducing new style reports to be made available to community councils to help identify community concerns and meet current needs. The Service is introducing a new tasking system for the Community Wardens by October 2014. Focus to shift to anti-social behaviour priorities as indicated in the Anti-Social Behaviour Strategy during quarters 3 and 4.
6		Data protection The Council's approach to data protection is fully developed	Develop training, policies and procedures	🔵	blue - complete	
7		Regulation of Investigatory Powers (Scotland) Act 2000 (RIPSA) Implement recommendations regarding improvements to be made at the last inspection by the Surveillance Commissioner	Carry out actions required to meet recommendations and report to the Council on progress	🟢	green - on track	A positive report with only minor recommendations has been received from the Commissioner following the update inspection on 27 February 2014. The action points arising and outstanding from this report are: 1. Policy on the Use of Mobile Cameras/Devices;

		Safe		
	Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
				and 2. Guidance Note on the Use of Social Media
8	Risk management Implement and embed risk management in key business/management processes	Develop a Risk Management Action Plan by 31 August 2013	🔵 blue - complete	
		Action Plan fully implemented by 31 March 2015	🟢 green - on track	Annual report on risk management activity was submitted to the Audit Committee on 26 August 2014 and included action plan progress.
9	Software asset management Be confident that all software deployed on the network is fully licensed and all asset records are accurate	Working with Services and suppliers to ensure compliance	🔵 blue - complete	
10	Roads network Maintain and improve the quality of the roads network infrastructure	Proposed programme of projects undertaken in 2014/16 using Roads Asset Management Plan (RAMP)/capital funding	🟢 green - on track	The RAMP is being delivered to programme; lighting progress taking account of the outline business case/future business case for lanterns and column replacement to achieve energy, carbon and maintenance savings. A report on a lighting strategy will be brought to the Environment and Regeneration Committee in January 2015.

Healthy

Where do we want to be?	How will we get there?	Status August-October 2014		Commentary August-October 2014
School Health and Alcohol Reduction Project (SHAHRP) Increase understanding of the impact of alcohol misuse across S2/3 Fewer pupils involved in alcohol misuse	Implement a teacher training pack with young people through guidance and PSE teachers with S2 cohort. First part of the research to be completed by 2014.	●	green - on track	Research is continuing in our secondary schools, both in the test secondaries and also the control schools.
Housing investment Adequate funding is available to meet affordable housing needs	SLP project completion by 31 March 2015 to be achieved in partnership with Registered Social Landlords (RSLs)	●	green - on track	The Strategic Local Programme projects due for completion in March 2015 are currently on track with site starts on 3 projects and a further 2 due to commence shortly; contract progress will be closely monitored through regular Programme Meetings with RSLs and the Scottish Government's Housing Supply Division, and through regular liaison with RSL partners.
	Contributions in-kind (Inverclyde Council) and new innovative funding proposals (registered social landlords) will be developed	●	green - on track	Land with potential for affordable housing development has been identified as part of the Local Development Plan process; discussion with RSLs on projects for inclusion in the Strategic Housing Investment Plan 2015/20 is on-going. A Strategic Land Use Group is to be established to agree Inverclyde Council contributions in-kind to future RSL developments.
	Regular project team meetings and monitoring by HSD	●	green - on track	Regular Programme Meetings are held with HSD and RSLs to ensure delivery of SLP projects by March 2015; liaison with RSLs and the HSD on forthcoming Strategic Housing Investment Plan 2015/20 (SHIP) is ongoing as part of regular monitoring and

Healthy			
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**	**Commentary** **August-October 2014**
			forward planning process. Future projects currently under development for inclusion in new SHIP.
Health and well-being of young people Develop a similar facility to IYouthzone for young people in Port Glasgow and Gourock Improved outcomes for young people of Port Glasgow and Gourock	Identify suitable premises	🟢 green - on track	Report to September 2014 Committee identifying premises and proposing start dates in December 2014.
	Develop funding package for refurbishment and running costs	🟢 green - on track	Earmarked Reserves being utilised to open premises. Other funding options being explored.
	Establish new facility with a range of programmes to meet the needs of young people of Port Glasgow and Gourock	🟢 green - on track	Earmarked Reserves funding for Gourock and Port Glasgow facilities - plans in place with a view to opening both facilities in December 2014.

Achieving				
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**		**Commentary** **August-October 2014**
External Funding Group Establish development sessions for managers to support funding applications Work in closer partnership with the community and voluntary sector	Development group and funding officer to be more proactive in setting up training sessions/events	●	blue - complete	
Literacy 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	●	amber - slight slippage	An example of an evidence-based approach is the Reciprocal Teaching initiative which has been trialled in one Inverclyde primary school, together with one school in Renfrewshire Council and one in West Dunbartonshire Council. Assessment scores showed increases in comprehension and in higher order literacy skills. This approach will now be rolled-out across all primary schools.
Learning communities Improve joint planning with partners including schools to create a network of learning communities with increased community use in schools	Pilot learning community in one identified area. Set process in place in line with Education Scotland (Her Majesty's Inspectorate of Education) advice and guidance.	●	amber - slight slippage	Meetings to progress this have taken place with senior officers and with the head teachers at the Port Glasgow Community Campus. Discussion was scheduled to take place at the extended senior management team meeting on 18 August 2014.

Achieving			
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**	**Commentary** **August-October 2014**
Employability Youth Employment Action Plan implemented and able to evidence improved practice and outcomes for employability across partner providers and partnerships Employability component of Adult Learning and Literacy Action Plan integrated within Working for Growth: Refreshed Employability Framework	Implementation and robust evaluation of Inverclyde Youth Employment Action Plan	🟠 amber - slight slippage	Awaiting clarification of submission for amendments to the Youth Employment Action Plan.
	Implementation and robust evaluation of employability component of Adult Learning and Literacy Action Plan integrated within Working for Growth refreshed employability framework	🟢 green - on track	Figures will be reported in the next quarter.
Continuous Improvement Team Embed core functions of 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	Fully implement Continuous Improvement Team guidelines	🔵 blue - complete	
	Implement plans to further develop and share an understanding of excellent practice across establishments and learning communities	🟢 green - on track	On-going self-evaluation of the effectiveness of the Team has taken place.
	Better partnership working regarding self-evaluation	🟢 green - on track	A programme of school reviews involving members of the Continuous Improvement Team is underway which is designed to validate the outcome of a school's self-evaluation process. Self-evaluation is also a standing item on the agenda for all Heads of

Achieving			
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**	**Commentary** **August-October 2014**
			Establishment meetings.
<u>Curriculum for Excellence</u> Curriculum for Excellence is being fully and effectively embedded across all educational 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	Work in partnership with Education Scotland to support and develop the confidence of staff to effectively deliver the Curriculum for Excellence across all sectors and establishments	🟢 green - on track	All schools have been given an additional in-service day during session 2014/15 to reflect on the implementation of the Curriculum for Excellence. Inverclyde schools will have this additional in-service day in October 2014.
	Work in partnership with the SQA to support secondary teachers with delivery of the new National Qualifications	🟢 green - on track	This is first year of the new National Qualifications for S4 pupils and the attainment results to date have been positive. Secondary schools are preparing for implementation of the new Higher Grade courses with some departments presenting the new Higher course this session and some deferring until session 2015/16.
	Fully embed the principles from the national 'Building the Curriculum' documents to deliver better outcomes for all children and young people	🟢 green - on track	This is a focus of reflection on the implementation of the Curriculum for Excellence at school and authority levels.
	Review our interim Senior Phase Model involving extensive consultation with all stakeholders	🔵 blue - complete	Our revised Senior Phase Model will see S4 pupils studying 6 National Qualifications from August 2015 with option choices taking place at the end of S3
	Providing training and advice to primary and secondary teachers to enable them to support pupils	🔵 blue - complete	Training and advice has been provided and all P7 and S3 pupils are using profiles.

Achieving			
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**	**Commentary** **August-October 2014**
	with the production of P7 and S3 profiles		
Developing leadership in teachers 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	🟢 green - on track	The senior management team is continuing to look at ways to improve leadership capacity across all establishments.
	Develop a new partnership with the university where there is a shared responsibility for key areas of teacher education	🟢 green - on track	Some Inverclyde schools worked in partnership with Strathclyde University during session 2013/14 and will continue to develop this partnership in session 2014/15. Other schools will be working in partnership with Glasgow University.
	Review our PRD process to ensure that it needs the needs of all staff and will focus on professional needs	🔵 blue - complete	Professional update began in August 2014. All teaching staff are aware of the requirements.
Teacher employment Implement recommendations and advice from national reviews relating to teachers' terms and conditions of service	Working closely with HR and teacher trade unions to ensure a smooth implementation of recommendations based on advice received from the SNCT	🔵 blue - complete	This area of work is on-going and is a particular focus during the annual school staffing exercise.
	Ensure planned changes are the focus of work of the informal Local Negotiating Committee for Teachers (LNCT)	🔵 blue - complete	The informal LNCT will continue to meet every 6-8 weeks.
Virtual school Establish a 'virtual school' for pupils who have proved more challenging to track in terms of progress and outcomes	Create a 'virtual school' which will be managed by a 'virtual team' at the centre	🔵 blue - complete	
	Identify pupils in out-of-authority placements	🟢 green - on track	We know all pupils but Skills Development Scotland has not been able to show this information from S4 onwards on the datahub.

Achieving				
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**		**Commentary** **August-October 2014**
These pupils will be regularly tracked and monitored through the ASN monitoring forum	Improved tracking and transition planning	🟠	amber - slight slippage	We are working with the Educational Psychological service to ensure all external pupils have the appropriate support when returning.
	Better support provided for pupils identified	🟢	green - on track	Developing and improving support.
New libraries Improved library facilities in Central Greenock and Inverkip	Full refurbishment of ground floor of Wallace Plan to house Greenock Central Library (by end 2014)	🟢	green - on track	The Greenock Centre Library is due to open in the Wallace Place building by December 2014.
	Inclusion of library space within new community centre planned for Inverkip (by 2015/16)	🟢	green - on track	Confirmation of library space in the new Inverkip community centre is still to be decided.
Adult learning service 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	🟢	green - on track	Training being organised for Job Centre Plus staff to take place in September 2014.
	Development of outreach techniques	🟢	green - on track	University of Glasgow has delivered classes in Summer 2014 in the South West Library as part of a pilot project. Existing partnerships have also been also been strengthened with new classes organised with Inverclyde Council on Disability.
New action: Library services for young people, learners and readers Build on and extend success of Bookbug in Inverclyde	Detailed information for this improvement action is available in the Inverclyde Libraries Service Plan 2014/15			New action

Achieving				
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**		**Commentary** **August-October 2014**
More engagement with the 12-15 age group More and better school/group visits focussing on information literacy and the Curriculum for Excellence Build links with partners to improve the range of classes available Further development and promotion of the e-Library and training of staff				
Environmental Health/Trading Standards We are 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	Work with APSE and other Scottish Environmental Health and Trading Standards to develop a more meaningful basket of KPIs for these services to allow meaningful benchmarking. Initial key performance indicators (KPIs) to be agreed by March 2014.	🟠	amber - slight slippage	Agreed KPIs will now be trialled by all Scottish Environmental Health departments following the consultation phase. No clear picture on the Trading Standards position as yet however.
Adult learning All adult learning provision is mapped Processes are in place to ensure	Map all adult learning provision, process developed and agreed with providers receiving public funding to support continued engagement	🟢	green - on track	Figures will be reported in the next quarter.

Achieving			
Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
no learner completes a programme without being encouraged to continue their learning			
Service accountancy Improve the budget management by budget holders whilst managing a reduction in accountancy staff by 4 full-time equivalents	Improve systems and associated management information. Improve budget holder knowledge and increase self-reliance.	🟠 amber - slight slippage	Resources being identified with work commencing in October 2014 to improve the management information system to support budget holders. This is being progressed in line with the budget 2015/18 exercise.
Finance-related systems Implementation of SWIFT (social work) finance module Full on-line payment capability 24 hour access	Pilot implemented by March 2013; full roll-out programme during 2013/14	🟢 green - on track	Several successful modules were rolled-out in 2013/14 with the remainder to be implemented during 2014/15.
Reduction in face-to-face payments	Upgrade systems and implement new procedures	🔵 blue - complete	
Digital Access Strategy Greater on-line and telephone contacts, speeding up service delivery and making efficiencies	By working with ICT and Corporate Communications to ensure effective systems and processes are in place to facilitate channel shift. Progress will be tracked through the Customer Services Action Plan.	🟢 green - on track	The upgraded version of the LAGAN customer relationship management system, which includes the self-service module, has been procured. ICT are working with the supplier on implementation which is expected to be complete by 31 January 2015.

Achieving			
Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
<u>Customer Services Centre (CSC) development</u> Expand the range of customer service enquiries at first point of contact	Migration of appropriate services into the CSC for front-facing and telephony contact with customers. Progress will be tracked through the Customer Services Action Plan and the Corporate Improvement Group	● green - on track	Since November 2013, new services delivered by the CSC are Education Services additional support needs applications and iHEAT energy efficiency scheme referrals. Further Education services are being scoped. A Veterans' Advisor has also been appointed. The CSC Hub opened in Port Glasgow on 15 May 2014.
<u>Welfare Reform Agenda</u> 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	● green - on track	April 2013 schemes are in place. A revised Discretionary Housing Payment Policy was approved in May 2014. Despite a delay by the Department for Work and Pensions to introduce Universal Credit, work has commenced through the Welfare Reform Project Board and the Financial Inclusion Partnership to prepare for the impact.
<u>Procurement Framework</u> Deliver strategic Procurement Framework and achieve improved Procurement Capability Assessment (PCA) performance	Monitored via the Procurement Board and regular committee updates	● blue - complete	The PCA in 2013 achieved improved performance.

Achieving			
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<u>Competitiveness</u> Effective processes are in place to ensure challenge and improvement These are consistently used across Services	Enhancement of self-evaluation guidelines and processes regarding competitiveness and challenge	🟢 green - on track	The Local Government Benchmarking Framework continues to roll out. Inverclyde has been involved in 2 family group pilots and has volunteered to lead on the new looked-after children group and participate in the new Council Tax group in the next round of family groups to assess performance and deliver improvements across family councils.
<u>Self-evaluation</u> Self-evaluation is embedded into everyday performance and management and planning processes	Training rolled out across Services and guidance distributed across the Council by December 2014	🔵 blue - complete	A new round of Public Service Improvement Framework assessments is underway.
<u>Strategic Planning and Performance Management Framework</u> All employees are aware of the Council's vision, outcomes and values and these are embedded in service planning Integration of the well-being outcomes across all planning and performance management across the Council and Inverclyde Alliance partners	Information to be readily accessible on Icon	🔵 blue - complete	
	Develop information packs	🔵 blue - complete	
	Provide further training sessions	🔵 blue - complete	
	Provision of drop-in sessions to support Services in the development of plans and strategies	🔵 blue - complete	
<u>Public performance reporting (PPR)</u>	Improve information on the Council's website from all Services	🟢 green - on track	We are reviewing Audit Scotland's report on compliance with PPR requirements.

Achieving			
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PPR is easily accessible to members of the public All Services play a role in making performance information accessible	Provide information in varying formats	🟢 green - on track	No requests for alternative formats have been received. Financial implications mean that alternative formats will only be provided on request.
	Work with libraries to assess demand and to facilitate access via the web to members of the public by March 2016	🟢 green - on track	This action will be progressed when the Central Library moves to Wallace Place.
	Utilise InView as a means of providing performance information to all households	🟠 amber - slight slippage	Information was submitted to Corporate Communications but, due to requirements to have other content, PPR information was not included in the Summer 2014 issue of InView.
	Provide information in different formats to ensure that it is meaningful at all levels of the organisation	🟢 green - on track	Content on Icon and the website is being reviewed in light of the new website's development.
Inverclyde Performs Inverclyde Performs is used: to record and report all performance across the Council for both performance management and on-going self-evaluation by managers, officers and Councillors	Further training for Inverclyde Performs users	🟢 green - on track	Demonstrations and training continue to be provided to groups of employees across the Council.
	Work with DMTs and EMTs to establish training needs and develop a training plan	🟢 green - on track	Training continues to be provided to Services as information is uploaded to Inverclyde Performs.
	Work with Services to identify which plans, strategies and projects should be developed on Inverclyde Performs	🟢 green - on track	This is improvement action is on-going. Recent plans to be added to the System include the Inverclyde Libraries Service Plan 2014/15 and the Local Government Benchmarking Framework 2012/13 indicators.

Achieving			
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**	**Commentary** **August-October 2014**
HR21 The maximum number of employees are able to use HR21 to manage their personal information requests for leave, employee development, etc	HR21 to be rolled-out to Education Services and the CHCP in 2013 and to Environmental and Commercial Services and Property Assets and Facilities Management in March 2014	🔵 blue - complete	All pilots complete. HR 21 version 3 went live in September 2014.
Sickness absence recording and statistics drawn from Chris 21 Pensions auto-enrolment Real-time information from Her Majesty's Revenue and Customs (HMRC)	Pilot for compiling statistics from Chris 21 in Organisational Development, Human Resources and Communications in September 2013. Extend Chris 21 pilot to other Services in parallel with self-service in April 2014.	🔵 blue - complete	All statistics for absence reporting being drawn from Chris 21.
	Software installation and process review to ensure compliance; liaison with the Pensions Regulator, the Strathclyde Pension Fund Office and the Scottish Public Pensions Agency by May 2013	🟠 amber - slight slippage	Appropriate software has not been installed due to supplier failure. Manual workarounds are in place to ensure compliance.
	Software installation and process review to ensure compliance; liaison with the HMRC and Bankers' Automated Clearing Services software provider	🔵 blue - complete	
Recruitment portal Recruitment portal to be	Training/e-learning/ development of new recruitment handbook for managers	🟢 green - on track	Awaiting software from COSLA.

Achieving			
Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
upgraded. On/Grasp software.	Move to Talent Link	🟢 green - on track	Awaiting information from COSLA.
<u>Workforce Development Plan</u> To deliver the 4 themes as outlined in the Workforce Development Plan: • organisational development • leadership, succession planning and skills development • employer of choice • grading and pay	Implement the actions as identified within the 4 work streams in the Plan	🟢 green - on track	The Plan is in full progress.
<u>Corporate Communications Strategy</u> To have an agreed Corporate Communications Strategy	Development of a Communications Strategy, working with Services and the CMT	🟠 amber - slight slippage	Corporate Communications has been benchmarking its service against other council communications teams and developing proposals for a draft communications strategy aimed at dovetailing with the Inverclyde Living communications campaign. New timescale for delivery is December 2014.
<u>Social media</u> 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	🔵 blue - complete	
<u>Website</u>	Review content of the website via a cross-departmental content	🟠 amber - slight	Timelines now established.

Achieving			
Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
Review and design a new Council website including on-line services	review team	slippage	
	Draft a new design and agree with CMT	🟠 amber - slight slippage	Timelines now established.
Events Carry out reviews of certain events – Fireworks, Gourock Highland Games and Christmas Lights switch-on Improved events listing on website	Cross-Service events group to be set up and to report to the CMT	🟢 green - on track	Council events are on-going.
Press and media Conduct a review of the Media Relations Protocol	Prepare a draft media relations protocol and issue to the CMT and senior Councillors by end June 2013	🔵 blue - complete	
	Carry out media training for key Council staff by end December 2013	🟠 amber - slight slippage	Looking at alternative media training.
InView Review the design, layout and frequency of publication of InView	Create reader survey to assess readership views of InView by November 2013	🔵 blue - complete	
SOA New, revised SOA available with new approaches developed to meet Scottish Government expectations, including preventative and early	Hold workshops with all partners	🔵 blue - complete	
	Sub-groups set up to deal with resource development and measurement	🟢 green - on track	Pilot approach being taken with a health inequalities project to identify how to map resources and quantify the time required to do so. Questionnaire to be distributed to partners.

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Achieving			
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**	**Commentary** **August-October 2014**
intervention work and policy and resources across the Partnership			
Absence management Reduce the average number of working days lost per full-time equivalent employee through sickness across the Council to 9 days[1]	Continuation of the automation of processes (links to HR21 development)	🟠 amber - slight slippage	Quarter 1, 2014/15: 2.7 workdays lost per full-time equivalent employee.
	New HR interventions/pilots to assist management and reduce absence level	🟠 amber - slight slippage	Rankings not yet known. However, expect slight slippage.
	Report to the CMT and the Policy and Resources Committee on the standardisation of KPIs	🔵 blue - complete	Key performance indicators and statutory performance indicators are now standardised to 'days per full-time equivalent'.
New action: Self-evaluation Self-evaluation is embedded into the Environment, Regeneration and Resources Directorate's everyday performance and management and planning processes	By conducting a Public Service Improvement Framework (PSIF) assessment for the Environment, Regeneration and Resources Directorate and devising an action plan by June 2015 By implementing the action plan during 2015/18		New action
Property Estates Management Reduce the number of buildings; refurbish and improve the efficiency of those remaining The Asset Management Plan includes the refurbishment of Greenock Municipal Buildings, the	Asset Management Plan agreed, implemented and on-going with funding in place. Projected completion by October 2014 with the exception of the District Court offices in the Greenock Municipal Buildings	🟢 green - on track	The Asset Management Plan is progressing with regular updates reported.

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[1] From April 2014, the unit of measurement for the absence rate changed from a % to the number of days

Achieving				
Where do we want to be?	**How will we get there?**	**Status August-October 2014**		**Commentary August-October 2014**
Central Library offices and Wallace Place; and the creation of a new Port Glasgow office Closure of Cathcart House, the West Stewart Street office, Newark House, the Strone office and others				
School Estates Management Plan (SEMP) The School Estates Management Plan is complete with all schools replaced or fully-modernised	Complete current projects and complete the primary school refurbishment programme	●	green - on track	The SEMP is on track. Refurbishment projects are being progressed with contractors on site at Ardgowan, St Patrick's and Kilmacolm Primary Schools.
Grounds Asset Management Fully-developed Land Asset Plan to include open spaces, cemeteries, strategies and play area provisioning	Continue phased play area development Identify cemeteries, implement the next phase of investment in 2014/15 On-going site-by-site condition assessment to inform budget-setting priorities	●	green - on track	A play area investment programme update report was discussed at the Environment and Regeneration Committee on 6 March 2014 and recommendations are being taken forward. Work on the cemeteries investment and site condition assessments is now underway and on track.
Tourism All available tourism opportunities are maximised	Utilisation of current Tourism Action Plan	●	green - on track	Actions are being progressed and delivered as per the Plan. 12 tourism grant offers were made. 9 tourism development projects are underway: pedestrian signage; Discover Inverclyde and Inverclyde Tourist Group support; visitor statistics survey; water access survey, coastal trail signage; John Galt sculpture, new publications; and Doors Open Days support.

Achieving			
Where do we want to be?	**How will we get there?**	**Status August-October 2014**		**Commentary August-October 2014**
Building Standards Compliance with nationally-agreed Local Authority Building Standards Scotland and the Scottish Government Building Standards Division Continuous Improvement Plan	Undertake procedural changes identified as Key Performance Outcomes (KPO), completion dates staged	🔵	blue - complete	All KPO procedural change targets complied with.
Development Management Compliance with targets set in the Planning Service Improvement Plan	Encourage use of the e-planning system Work with customers to deliver faster planning decisions Review the Planning Enforcement Charter	🔵	blue - complete	52.5% of applications submitted online, slightly down from 52.6% in 2013/14; but 91% of applications were decided in under 2 months, up from 87% in 2013-14. The Enforcement Charter was updated in January 2013 and is due for review in January 2015.
Riverside Inverclyde Deliver the Operating Plan	On-going monitoring and review against Riverside Inverclyde milestones	🟢	green - on track	The Inverclyde Economic Development and Regeneration Operating Plan 2014/17 was discussed at the Environment and Regeneration Committee on 6 March 2014, detailing priority projects and investments and creating a focal point for joint working between the Council's Regeneration Team and Riverside Inverclyde.
Repopulation Stabilise the population within Inverclyde	Develop and implement an action plan	🟢	green - on track	The action plan is being delivered and reported on to every second Policy and Resources Committee. An increased budget request is being developed for the Members' consideration.

Nurtured			
Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
Pupil support 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 and will include: a. a full audit including a survey and consultation with all stakeholders b. development of model options based on the proposed direction	🟢 green - on track	A steering group has been formed. An action plan is in place with sub-groups taking responsibility for key areas.
Volunteering 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, the Youth Employment Action Plan and voluntary sector and identify opportunities for accreditation	🟢 green - on track	Survey issued to identify deployment of volunteers and new opportunities for volunteer placements.
Strategic guidance for community learning and development (CLD) Implementation Plan in place Progress made in realising outcomes of CLD strategic guidance, specifically: a. improved life chances for people of all ages, including young people in particular, through learning, personal	Develop implementation plan using process agreed at Education Committee with emphasis on Single Outcome Agreement Delivery Groups Establish priorities and baseline for measuring progress towards achievement of outcomes	🟢 green - on track	CLD Strategic Implementation Group has been convened (October 2014). Funding has been secured to 'co-produce' a 3-year plan for CLD.

Nurtured				
Where do we want to be?	**How will we get there?**	**Status August-October 2014**		**Commentary August-October 2014**
development and active citizenship b. Stronger, more resilient, supportive, influential and inclusive communities				
<u>Children and Young People (Scotland) Act 2014</u> Fully implement GIRFEC model and use of well-being outcomes. GIRFEC champions continue to provide support for education staff regarding implementation	Implementation of getting it right for every child (GIRFEC)	🟢	on track?	Child's plan is in draft form ready for consultation. GIRFEC champions continue to take work forward in schools.
Business processes across the Education, CHCP and partners to support the implementation of the Act A training strategy, both single and multi-agency, is in place Fully implement by 2016 additional extra years hours	Training strategy delivered by April 2016	🟢	green - on track	A training programme to implement the Children and Young People (Scotland) Act 2012 will be devised and implemented by April 2016.
<u>Early Years/Nurturing Collaborative</u>	Establishment of the Nurturing Collaborative	🔵	blue - complete	
We are delivering tangible improvements in outcomes and reducing inequalities in vulnerable children in Inverclyde	Engagement in the Early Years Collaborative (EYC) learning sessions run by the Scottish Government	🟢	green - on track	22 officers attended learning session 4 at the SECC. 6 officers are trained in the EYC improvement model. A further 10 officers from the Implementation Team will attend

Nurtured			
Where do we want to be?	**How will we get there?**	**Status August-October 2014**	**Commentary August-October 2014**
			one day of training.
	Development of an action plan focused on early intervention and prevention in relation to the EYC 'stretch aims'	🟢 green - on track	An EYC Implementation Team has been established and an action plan developed. 12 tests of change are underway.
<u>Museum accreditation</u> Maintain McLean Museum accredited status under the Arts Council in England/Museum and Galleries in Scotland scheme	Fulfil the requirements of the ACE/MGS Scheme in the areas of organisational health; collections; users and their experiences	🔵 blue - complete	
<u>New cultural hub for Inverclyde</u> This requires successful Round 1 HLF bid, plus development funding for Round 2. If the bid is unsuccessful, an alternative plan must be put in place.	Complete Round 1 bid and submit by March 2013. Round 2 bid submitted by September 2014.	🔵 blue - complete	Round 1 bid unsuccessful. Alternative plan being developed.
New action: <u>Archives</u> Improved collections management Improved access and inclusion Improved management policies and procedures Better community engagement and learning opportunities	Further cataloguing of records	🟢 green - on track	Cataloguing of historic records has risen to 10,600 records.
	Increasing finding aids available on-line	🟢 green - on track	A finding aid for the Burgh of Greenock Archival Collection has been added on-line. The Burgh of Port Glasgow and Burgh of Gourock finding aids have been updated.
	Conducting at least 3 class visits within the Watt Museum	🟢 green - on track	Two class visits have taken place with a third planned for September/October 2014.
	Creation of a disaster plan and other management policies	🟢 green - on track	Access and security policies are in draft format. A disaster plan is being created in co-operation with the McLean Museum.

		Status August-October 2014		Commentary August-October 2014

Nurtured

Where do we want to be?	How will we get there?	Status August-October 2014		Commentary August-October 2014
	Take part in the McLean Museum's World War 1 commemorations and involvement in Greenock Philosophical Society's bid for Heritage Lottery Funding to digitise archives	🟢	green - on track	We contributed to the World War 1 commemorations through two volunteer projects: Greenock Council and Gourock Council volunteer databases. We are in discussion with the Greenock Philosophical Society regarding a proposed bid.
Community councils 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 on-going activities and meetings	🟢	green - on track	March 2014 events identified the need to create a Forum of Community Councils and Associations and other actions to enhance community engagement. Implementation plans developed at strategic and operational level.
Young Scot cards Young Scot card system extended to include Kidzcards for all children aged between 4 and 11 resident or attending school in Inverclyde	Negotiate with Young Scot to introduce Kidzcards in Inverclyde	🟠	amber - slight slippage	Discussions with the Improvement Service still on-going. Plans for pilot on hold.
	Establish systems and quality assurance procedures	🟢	green - on track	Annual audit took place on 25 August 2014.
	Develop Young Scot to be part of the Cashless Catering System	🟠	amber - slight slippage	Under discussion following review activities.

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Active				
Where do we want to be?	**How will we get there?**	**Status August-October 2014**		**Commentary August-October 2014**
Community sports hubs

A minimum of 3 community sports hubs will be established and fully operational in Inverclyde | First hub fully operational by August 2013 | 🔵 | blue - complete | |
| | Second hub fully operational by April 2014 | 🔵 | blue - complete | |
| | Third hub fully operational by April 2015 | 🟢 | green - on track | Hub now in set-up phase. Will be fully operational by March 2015. |
| PE provision

100% of primary schools achieving two periods per week of quality PE | PE Co-ordinator recruited by May 2013 | 🔵 | blue - complete | |
| | PE Plan implemented | 🟠 | amber - slight slippage | Officer in post from May 2014 following delays to appointment caused by difficulties in confirming on-going funding from Education Scotland. Planning on-going. |
| | Number of schools providing minimum 2 hours PE to be increased by June 2014 | 🟢 | green - on track | Still some schools where physical constraints are limiting progress. Position improving however. |
| Sports Framework

Sports Framework will be drafted, consulted on and finalised. Group established to monitor implementation. | Draft for consultation prepared by April 2013 with final Plan reported to Committee and launched in August/September 2013 | 🟠 | amber - slight slippage | Sports Framework approved by Committee. Final design and launch delayed by Glasgow 2014. Launch imminent. |
| | Annual review of implementation from May 2014 | 🟠 | amber - slight slippage | New timescale to be established. |

Respected and responsible				
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**		**Commentary** **August-October 2014**
Teenage pregnancy Teenage pregnancy is below national average in target areas Supports in place to continue education if pregnant Effective and meaningful self-assessment which informs planning/delivery to successfully support young people	Health and Well-being Programme universally available Produce a teenage pregnancy strategy	●	green - on track	This action is on-going.
Housing repairs enforcement Homeowners take on their responsibilities with the appropriate information and guidance available to them for common properties etc which assists in leading to reduced levels of disrepair Minimum formal enforcement role for the Council in the future	Review Housing Enforcement Policy	●	green - on track	Significant progress has been made with the review of the Housing Enforcement Policy. It has been agreed to provide a report to Education and Communities Committee on 4 November 2014.
	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	●	green - on track	The project has been publicised via the Scottish Housing Best Value Network (SHBVN) and the Association of Local Authority Chief Housing Officers (ALACHO) and is now hosted by the Royal Incorporation of Architects in Scotland. Organisations will have the opportunity to subscribe to the site allowing their users to access information. Inverclyde has agreed to this. An update on the project was given from the ALACHO at the meeting of the SHBVN on 20 August 2014.
Home energy efficiency (private) Better take-up of grants by private owners	Promote grant availability and improved energy efficiency to owners	●	green - on track	New leaflet publicising grant availability widely distributed across Inverclyde and budget for 2014/15 agreed with delivery partners including Inverclyde Care and

Respected and responsible

Where do we want to be?	How will we get there?	Status August-October 2014		Commentary August-October 2014
More use of new available measures for 'difficult to treat' houses				Repair. i.HEAT energy efficiency advocacy project progressing well and additional funding secured for practical measures to assist householders in 2014/15.
	Continue to target 'difficult to treat' houses for investment	🟢	green - on track	Phase 1 of Central Greenock area Home Energy Efficiency Programme Scotland (HEEPS): Area-Based Scheme programme progressing well and Phase 2 scheduled for Autumn 2014; funding for 2014/15 notified by Scottish Government and major HEEPS projects agreed with RSLs in addition to continuing targeted improvement of 'difficult to treat' houses based on areas with highest SIMD scores.
Parking management and enforcement Parking is decriminalised and enforcement transferred to the Safer and Inclusive Communities Service	Transfer of enforcement following decriminalisation with fully-trained team in place, likely to commence in August 2014	🔵	blue - complete	Implementation of the parking strategy began on 6 October 2014. Enforcement staff now in post.
Freedom of Information publication scheme New scheme in place for implementation by 31 May 2013	Develop and populate new Scheme, liaising with Services, as required	🔵	blue - complete	
Community councils liaison 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	🔵	blue - complete	A Handbook on the operation of community councils under our Scheme for the Establishment of Community Councils has been completed and published on the Council's website.

Respected and responsible

Where do we want to be?	How will we get there?	Status August-October 2014		Commentary August-October 2014
Public Information Notices Portal Council public notices published on-line	Redevelopment of the Council website and public notices published on the Public Information Notices portal	🔵	blue - complete	
Policy development Remaining corporate policies to be updated and brought in to line with current legislation, case law and guidance/good practice	Identify priority policies based on legislative need, risk to the Council and information gaps	🟢	green - on track	Respect at Work policy on-going, Attendance Management on-going, Equality and Diversity Policy, Infection Control and First Aid at Work.
Gender equality The % of female employees in the top 2% of earners is increased	Monitor application of the Council's equal opportunity policies by Services	🟢	green - on track	Top 5% has increased. Top 2% no longer required as a statutory performance indicator measurement.
	Link with the Corporate Equalities Officer to include as part of the overall Equality Strategy for the Council	🟢	green - on track	Collaborative working is on-going.
Carbon management Reduction in the Council's carbon emissions which are monitored from the following sectors: energy use in buildings, street lighting, fleet transport, business travel, water and waste	Implement the Council's Carbon Management Plan 2011/16	🟠	amber - slight slippage	The Council was requested to revise its reported carbon emissions figures to use Department for Environment Food and Rural Affairs/Department of Energy and Climate Change carbon dioxide equivalent conversion factors for waste and water. This change has resulted in differences in our carbon reduction performance to that previously reported. Between the baseline year of 2011/12 and 2013/14, a reduction of 0.8% has been achieved.

Included			
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**	**Commentary** **August-October 2014**
Corporate Equalities Group 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	Continue to provide appropriate guidance and support to Directorates	🟢 green - on track	Practical advice is provided to Directorates regarding Equality Impact Assessments, policy and training.
	Appoint an Equalities Officer to progress the Council's commitment to equalities consistently across all Services to ensure better outcomes	🔵 blue - complete	
	Increase representation on the Corporate Equalities Group to include a wide range of people with protected characteristics	🟢 green - on track	Work is underway to develop an Equalities Sub-Group for the Community Planning Partnership with invited representations from community groups.
Welfare Reform Bill All educational establishments to have 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	🟢 green - on track	Every secondary school's guidance team has been visited by the Financial Inclusion Partnership to outline the consequences of the Welfare Reform Bill and the roles of schools regarding it.
	Liaise with Registered Social Landlords regarding the impact of Welfare Reform	🔵 blue - complete	A Financial Inclusion Partnership Officer was appointed in June 2014 to co-ordinate liaison with RSLs on Welfare Reform issues including advice and information for RSLs and their tenants; the post is funded by River Clyde Homes as part of their wider action programme. Inverclyde Council is a member of the Welfare Reform Service established by the Scottish Housing Best Value Network in 2013 and local RSLs take part in the West of Scotland Forum hosted by the Service to keep social landlords and their tenants up-to-

Included				
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**		**Commentary** **August-October 2014**
				date with the impact of Welfare Reform changes etc.
Engagement with young people 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 SOA 6	🟢	green - on track	The Youth Participation Strategy Development Group is meeting and developing the Youth Participation Strategy. This action is captured in the Best Start in Life Outcome Delivery Plan.

Included				
Where do we want to be?	**How will we get there?**	**Status August-October 2014**		**Commentary August-October 2014**
Communication-friendly schools Signage in and around the Port Glasgow Shared Campus will accommodate the communication needs of all learners Learners and adults in the new Campus will have access to good quality information relating to the diversity of need across the Campus 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	An action plan will be formulated by the Communication-Friendly Working Group based on a needs analysis of the developments required to take forward the aims identified	🔵	blue - complete	
Looked-after and accommodated children (LAAC) Reduce the number of LAAC exclusions Improved attainment for LAAC	Roll out Positive Relationships and Positive Behaviour Policy Proportionate visits to specific educational establishments by Head of Service and Principal Education Psychologist are planned to continue to highlight LAAC	🟢	green - on track	Visits in diary based on proportionate approach: schools showing significant increase/decrease. The Council is leading on Local Government Benchmarking Framework family group pilot which aims to assess performance and deliver improvements across family councils.
Museum services for young people (16-24) Work in partnership with the	Liaise with the NMS Project Manager and Steering Group to create exhibitions/event programmes in Greenock by	🔵	blue - complete	

Included				
Where do we want to be?	**How will we get there?**	**Status** **August-October 2014**		**Commentary** **August-October 2014**
National Museum of Scotland (NMS) on a project for this age group entitled 'Scotland Creates' with the theme 'A Sense of Place'	August/September 2013 and in Edinburgh by July/ December 2014			
<u>Outreach activities for ethnic minorities</u> Barriers to participation in English for speakers of other languages and adult learning programmes are overcome	Enhanced programme of outreach and engagement developed and in place	🟢	green - on track	Figures will be reported next quarter.

Performance Indicators

The Council's key performance indicators help demonstrate performance in terms of strategic and operational objectives. These indicators include statutory performance indicators and local performance indicators.

Figures for the first quarter of 2014/15 are shown below, together with full year figures for 2013/14 and 2012/13:

Key performance measure	Relevance	2014/15 performance: quarter 1	Target 2013/14	2013/14 performance	2012/13 performance	Commentary on change between 2012/13 and 2013/14
Community Wardens: • high priority calls - % responded to within 30 minutes • medium priority calls - % responded to within 60 minutes	Demonstrates the response times of the Community Warden service	95.3% 97%	95% 95%	96.45% 100%	95.97% 100%	Performance is consistently high Maximum performance maintained
Creditor payments: number of invoices paid within 30 calendar days of receipt as a % of all invoices paid	Demonstrates the efficiency and effectiveness of arrangements for paying creditors	98.01%	100%	96.3%	96.03%	Performance improved by 0.27%
Council Tax in-year collection[2]	Demonstrates the efficiency and effectiveness of the Council Tax billing and collection processes	27.6%	94%	94.51%	94.2%	Performance improved by 0.31%
Speed of Benefits processing – average number of days per case	Demonstrates the effectiveness of the quality assurance					Processing time improved by one day for each indicator

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[2] This information is reported annually to Audit Scotland. The Council's performance is also benchmarked against that of other local authorities.

Key performance measure	Relevance	2014/15 performance: quarter 1	Target 2013/14	2013/14 performance	2012/13 performance	Commentary on change between 2012/13 and 2013/14
to process: • new Housing Benefit/Council Tax Benefit reduction claims • Housing Benefit/Council Tax Benefit reduction claim changes of circumstances	measures in place within the Benefits service	23 days 5 days	23 days 8 days	22 days 5 days	23 days 6 days	
Incident resolution times	Demonstrates the responsiveness of the ICT Service Desk to reported incidents, against service level agreements	91.11%	85%	95.37%	92.46%	Performance improved by 2.91%
Service request resolution times	% of reported ICT service requests resolved within targets defined in service level agreements	90.49%	85%	94.96%	93.13%	Performance improved by 1.87%
Network availability	Demonstrates the availability of the network and access to the ICT services required by Directorates in their day-to-day activities	100%	99.5%	99.97%	99.94%	Performance improved by 0.03%

Key performance measure	Relevance	2014/15 performance: quarter 1	Target 2013/14	2013/14 performance	2012/13 performance	Commentary on change between 2012/13 and 2013/14
Key applications availability	Demonstrates the availability of key applications required by Services	100%	99.5%	100%	100%	Maximum performance maintained
Corporate absence rate[3]: the average number of working days per full-time equivalent employee lost through sickness absence for: • teachers • all other local government employees	High levels of attendance lead to higher levels of service provision, heightened morale and, for the purposes of Best Value, the provision of competitive and effective services	2.7 work days lost per full-time equivalent employee Quarter 2 = 2.2 Quarterly target = 2.25	9 days 9 days	7.6 days 11.9 days	8.3 days 10.7 days	The absence rate for teachers reduced by 0.7 days while the number of days lost for all other local government employees increased by 1.2 days. In quarter 2 the Council has met its quarterly target.
Health and safety incident rates: • number per 1,000 employees • average time lost (in days) to the Council per incident	Examples of incidents include animal exposure, building/masonry faults, contact with electricity, road traffic accidents and a slip, trip or fall	17 days 1.8 days	39.4 0.5	55.7 2.1	44.4 3.3	There was a substantial increase in the number of incidents reported in 2013/14; this was not unexpected given the roll-out of the Council's new incident reporting system which has made it easier to report incidents. The amount of lost time following incidents reduced by 1.2 days.
Waste management: refuse recycling	% of household waste composted and recycled		50%	55.4%	54.1%	Our recycling rate increased by 1.3%
Traffic lights repairs	% completed within 48 hours		98%	89.3%	95.8%	There are only a small number of traffic lights and variations are largely due to the small statistical sample size

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[3] The unit of measurement for this indicator was changed in April 2014 from a % to the number of days. This was agreed at Policy and Resources Committee in March 2014.

Key performance measure	Relevance	2014/15 performance: quarter 1	Target 2013/14	2013/14 performance	2012/13 performance	Commentary on change between 2012/13 and 2013/14
Street lighting repairs	% completed within 7 days		95%	78.56%	98.4%	The reduction is due to issues with the last lighting maintenance contractor. The new contractor is now achieving target figures.
Potholes: • category 1 - emergency/ urgent	Make safe/repair within 24 hours of identification		90%	94.3%	70%	There are only a small number of category 1 defects and variations are largely due to the small statistical sample size.
• category 2 – high risk	Make safe/repair within 7 days of identification		80%	41.9%	26%	Significant improvements have been achieved for category 2 and 3 repairs.
• category 3 – medium risk	Make safe/repair within 28 days of identification		90%	79.6%	14%	
Property enquiries	% fulfilled within 28 days	100%	100%	100%	100%	Maximum performance maintained
Planning applications: • % of all applications decided in under 2 months	Processing times for planning applications		80%	84%	81%	There is an overall trend of improved performance based on a fairly consistent number of applications year-on-year
• % of householder applications decided in under 2 months			90%	97%	93.5%	
Building warrants: % assessed within 20 working days of registration	Processing time against target for assessment of building warrants		100%	100%	87%	Maximum performance achieved

Local Government Benchmarking Framework

Improvement Plan – 3rd and 4th Quartile Indicators

No.	Indicator	Improvement action	Progress – October 2014
1.	Cost per pre-school place	• procedure for ensuring census information is accurate has been implemented	Awaiting information
		• increase marketing of 'wraparound' places to make use of surplus capacity and increase income	Awaiting information
		• as part of the Children and Young People (Scotland) Act 2012, monitor the impact of the implementation of 600 hours for 3 and 4 year olds on capacity and roll	Awaiting information
		• extend the 600 hours provision 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	Awaiting information
		• continue to monitor uptake and review/adapt capacity, where appropriate	Awaiting information
2.	% of S4 pupils gaining 5+ awards at Level 5 for standard grades	There is no set improvement action for standard grades as these were replaced by National 5 examinations in this session. However, the following improvement actions are aimed at improvement attainment on the whole:	Awaiting information
		• continue to discuss attainment and pupil performance regularly at self-evaluation visits with schools and at subject development meetings	Awaiting information

No.	Indicator	Improvement action	Progress – October 2014
		• use monitoring and tracking of attainment to devise school and departmental action plans	Awaiting information
		• continue to support pupils to improve their attainment through good learning and teaching, discussion about how to improve, and partnerships with parents	Awaiting information
3.	% of employees in the highest 5% of earners that are female	• continued roll-out of the management development programme including new cohorts for 2014/15, Chartered Management Institute (CMI) 'Introduction to management' course hosted by West College Scotland and CMI 'Award in management and leadership' hosted by the University of the West of Scotland	Awaiting information
		• new Work-Life Balance Policy which extends flexible working (compressed working/home working etc) beyond those with child care/caring responsibilities	A report on the Council's new Work-Life Balance Policy was approved at the Policy and Resources Committee on 12 August 2014. The Policy is now being promoted to Directorates.
		• the roll-out of succession planning will allow talented employees, male and female, to be identified/mentored and helped to achieve the skills necessary to achieve promotion	Awaiting information
		• development of more sophisticated statistics to monitor gender breakdown in recruitment applications/short leets/successful candidates etc	Awaiting information
4.	Days lost per full-time equivalent	• make changes to how we monitor quarterly	A report on sickness absence

No.	Indicator	Improvement action	Progress – October 2014
	employee	absence statistics from 1 April 2014. The focus will be on the number of days lost instead of the % absence rate. This will enable us to assess whether we are on target for the new annual target of 9 days and to identify hot spots. This will be monitored on an on-going basis.	reporting was submitted to the Policy and Resources Committee on 25 March 2014. Changes were subsequently made to how the absence rate is calculated. Historically, Services collated information manually and submitted it to Human Resources. Figures are now extracted from the HR/Payroll System. The unit of measurement was changed in April 2014 from a % to the number of days lost.
		• refresh the Absence Management Policy	Awaiting information
		• set up new absence frequently-asked questions sessions	Awaiting information
		• roll-out of CHRIS/HR21 report designer with training for Services	Awaiting information
5.	Domestic noise: average time between the complaint and attendance on site for those requiring attendance on site	• further work is required on the Association for Public Service Excellence (APSE) benchmarking pilot	Benchmarking measures are currently being trialled for environmental health in Scotland. It is likely there will be discussion in 2015 on development for a more meaningful performance indicator for noise enforcement.
6.	Cost per library visit	• implement the Inverclyde Libraries Service Plan 2014/15	On track
		• continue to run more and better events and classes to encourage library use	The number of library issues per 1,000 population and the usage of computer facilities increased between 2012/13 and 2013/14. During the same period, the number of adult learners attending classes in Inverclyde libraries almost

No.	Indicator	Improvement action	Progress – October 2014
			doubled. The University of Glasgow delivered classes in Summer 2014 in the South West Library as part of a pilot project. Existing partnerships have also been strengthened with new classes organised with Inverclyde Council on Disability. Computer use remains extremely popular in Inverclyde Libraries and the extension of the Central Library to include a learning centre is helping to cope with high demand for this service (an increase of 26% between 2012/13 and 2013/14). A slight fall in visits related to increased uptake of eBooks, audio and magazines is inevitable and is a national trend in library use.
7.	% of adults satisfied with libraries	• 3 members of Inverclyde libraries' staff to undergo intensive training in community consultation and engagement which will lead to the creation of an engagement strategy	Training is complete and work is beginning on an engagement strategy.
8.	Cost per museum visit	• implement the extension, refurbishment and upgrading of the McLean Museum and Watt Library, improve disabled access and address other access barriers	The Round 1 bid to the Heritage Lottery Fund was unsuccessful and an alternative plan is currently being developed.
		• modernise and improve all aspects of the museum service by working closely with	The cataloguing of historic records has risen to 10,600 items. A finding aid for

No.	Indicator	Improvement action	Progress – October 2014
		library and archives colleagues and utilise data platforms to the maximum	the Burgh of Greenock Archival Collection has been added on-line and the Burgh of Port Glasgow and the Burgh of Gourock finding aids have been updated. Access and security policies are currently in draft format. A disaster plan is also being created for the McLean Museum.
9.	Cost of environmental health per 1,000 population	• participate in a working group with APSE, Dundee City Council, South Lanarkshire Council and Argyll and Bute Council to development realistic benchmarking measures for environmental health, including cost measures	Key benchmarking measures are currently being trialled for environmental health in Scotland. However, there is no clear picture yet on Trading Standards.
		• further discuss with Finance Services the Local Finance Return and the services that should be included in the calculations	Awaiting information
10.	Cost per dwelling of collecting Council Tax	• continue to review this key area for the Council	Ongoing
11.	% of income due from Council Tax received by the end of the year	• continue to review processes to look for new initiatives that could help increase collection levels	2013/14 collection was the highest ever achieved and 2014/15 is in line with this. Proposal in 2015/17 budget to increase ultimate collection rate to 96.5%. No further action required
		• continue to utilise resources on the water direct project which should help facilitate an increase in collection levels	

No.	Indicator	Improvement action	Progress – October 2014
12.	Cost of parks and open spaces per 1,000 population	• conduct a full review of service costs to identify any anomalies in service costs versus other family groups' costings • management to visit a selection of top quartile performing councils to gain an insight into how they can operate at a lower cost • develop a Parks and Open Spaces Strategy	Further savings are planned for 2015/16 associated with a reduction in the number of fleet vehicles and plant and equipment.
13.	% of adults satisfied with open spaces	• further invest to improve park facilities, including outdoor gym equipment and a new skate park; invest in traditional grass playing field drainage systems to ensure maximum usage is available • consult and visit highest scoring authorities and regularly attend APSE seminars • continually engage with local community groups • introduce park management rules to improve the enjoyment of use of parks	Improvement refurbishment projects of over £400,000 are currently in progress within Inverclyde's parks. The implementation of the Play Area Strategy continues apace with several play areas being refurbished over the next 2/3 years, including a new skate park, multi-use games area and a play area to accommodate wheelchair users.
14.	Net cost of street cleaning per 1,000 population	• management and Finance Services to conduct a full review of service costs versus other family groups' costings • management to visit a selection of the top quartile performing councils to gain an insight into how they can operate at a lower cost	Further savings are planned for 2015/16, associated with a reduction in the number of fleet vehicles and plant and equipment.
15.	Overall cleanliness index	• continually monitor high litter areas; continued investment in litter bins; engagement with community groups and participation in, for example, Keep Scotland Beautiful campaigns	A new method of measuring the cleanliness of sites has been implemented and, as well as being more accurate, it will be less

APPENDIX 3

No.	Indicator	Improvement action	Progress – October 2014
		• work closely with the Safer and Inclusive Communities Service and the Wardens to impose litter fines	expensive to complete.
16.	Cost of maintenance per km of road	• shared service/collaborative working with neighbouring authorities • officer attendance at the Society of Chief Officers of Transportation in Scotland (SCOTS) and APSE meetings/seminars • devise a SMART (specific, measurable, attainable, realistic and timely) plan to improve defect management performance, including increased investment for pot holes, patching repairs and drainage works • further invest in staff structure and technology to improve productivity, asset management recording and management information to increase efficiencies and service delivery • officers will examine the cost base used for this indicator and benchmark with other councils, especially those in the top quartile	Investment from the Roads Asset Management Plan (RAMP) is ongoing and generally to programme. Shared service/collaboration discussions are also ongoing. Defect management performance has improved with increasing productivity. Discussion on new technology is ongoing. Participation on the SCOTS asset management project continues.
17.	% of A, B, C and U class roads that should be considered for maintenance treatment	• continue with the Roads Asset Management Programme investment with a total capital programme of £17 million to make improvements to carriageway condition • continue with increased drainage works to prevent pluvial flood damage to roads • continue to invest in flood prevention capital works to protect the road network • shared service/collaboration working with	See progress for indicator 14: *Cost of maintenance per km of road.* The latest Scottish Roads Maintenance Condition Survey results indicate an improvement in all classes of roads: A: 3.9%

No.	Indicator	Improvement action	Progress – October 2014
		• continually engage with other authorities; officer attendance at SCOTS and APSE meetings/seminars	B: 5.4% C: 2.2% U: 2.8%.
18.	Proportion of operational buildings that are suitable for current use	• continue with the implementation of the School Estates Management Plan and the Office and Depots Rationalisation Plan	87% of operational property was classed as suitable for current use as at 31 March 2014, an increase from 80% as at 31 March 2013.
19.	Proportion of the internal floor area of operational buildings that is in a satisfactory condition	• continue with the implementation of the School Estates Management Plan and the Office and Depots Rationalisation Plan	84% of operational floor space was classed as 'satisfactory' as at 31 March 2014, an increase from 82% as at 31 March 2013. This is largely due to new and refurbished buildings including schools.
20.	Self-directed support (SDS) spending on adults 18+ as a % of total social work spend on adults 18+	• fully deliver option choices to clients • deliver staff training across the CHCP • identify 12 SDS key workers to highlight within various teams • work closely with the third sector to promote SDS take-up • offer all new clients all 3 SDS options to make up their package of care	All new clients are now given 4 SDS option choices to make up their packages of care. Since the last update and throughout 2013/14, a number of staff training sessions have been delivered and a further tranche is planned to take place early in the new year 2015. This will include 1 day training for Community Care team leads with the

No.	Indicator	Improvement action	Progress – October 2014
		• continually monitor performance and activity through quarterly performance service reviews	aim to roll out to the wider teams going forward.
		• develop systems to record and monitor SDS activity and report management information timeously	The service continues to work closely with the third sector and a number of meetings have taken place between the SDS project manager and a variety of third sector organisations: e.g.
		• carry out benchmarking through a local authority benchmarking working group	• Carers Groups • CHCP Advisory Group • CVS who are developing a local directory

We continue to monitor performance through our quarterly service reviews, from which a few technical IT issues have been identified, and are currently being addressed to allow for more robust recording and reporting of data on SDS.

The potential for LA benchmarking is still an option –it is possibly too early to get any valuable feedback at this point. However, opportunities to engage in a national subgroup of Social Work Scotland (formerly ADSW) have been taken up by the SDS Project Manager over the past year. |
| 21. | % of people aged 65+ with intensive needs receiving care at home | • focus on assessing the needs of clients and better target those needs into Re-enablement | All new clients and discharges from hospital undergo reablement and |

No.	Indicator	Improvement action	Progress – October 2014
		Services or increase intensive care at home to reduce the number and costs of care home placements	those no longer requiring a package after 6 weeks remains around 40%
		• work closely and collaboratively with community nursing and health colleagues as this client group has a range of complex health needs. Continue to develop and improve links with primary care as we move towards our health and social care arrangements	Community nurses contribute to training of care at home staff. There we are regular meetings between the services and close working to negotiate lead professional/ agency for those with palliative care needs.
		• carry out benchmarking through a local authority benchmarking working group	The potential still exists – however, this particular project is not scheduled on the LA benchmarking list, at this point in time.