
Report To:	Policy and Resources Committee	Date:	31 January 2017
Report By:	Aubrey Fawcett, Chief Executive	Report No:	PR/03/17/AF/MMcK
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Subject:	Delivering Differently in Inverclyde		

1.0 PURPOSE

- 1.1 The purpose of this report is to present to the Committee an overview of how Inverclyde has in the past, and continues to seek to transform and modernise its services.

2.0 SUMMARY

- 2.1 Audit Scotland, in their 'Overview of local government in Scotland 2016' report, highlighted that local authorities have not made enough progress in developing alternative forms of service delivery to meet the challenges of tightened budgets and to transform public services in Scotland.
- 2.2 Inverclyde Council, over a number of years, has sought to identify a variety of ways in which to develop and deliver its services differently. Further consideration of transforming our services is required in order to seek opportunities to deliver better, more efficient services, which can be delivered at a lower cost than at present.
- 2.3 The range of transformation/modernisation projects which Inverclyde Council has already considered or delivered is set out at paragraph 5. Areas which will be developed by officers for consideration in the near future for transformation or modernisation are set out at paragraph 6. Furthermore, Members should be aware that savings gained alone from such activities as shared services will not close the significant funding gap and the Council will require to focus on a programme of service reduction, charging and stopping services.
- 2.4 This programme will develop over time as the budget plan is updated and further progressed.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Policy and Resources Committee:
- Note the progress made to date on the development and delivery of transformation and modernisation of services
 - Agree that our Change Management Programme "Delivering Differently in Inverclyde", as outlined in paragraph 6, continues to be developed alongside the budget workplan, for consideration by the new Council after the Local Government Elections in May 2017.

4.0 BACKGROUND

- 4.1 Audit Scotland, in their 'Overview of local government in Scotland 2016' report, highlighted that local authorities have depended on incremental changes to services, increasing charges and reducing employee numbers in order to make savings. Audit Scotland posit that these are neither sufficient nor sustainable solutions to the challenges facing councils. They set out that what is required is a more strategic approach, longer term planning and a greater openness to alternative forms of service delivery.
- 4.2 The report states that Audit Scotland/the Accounts Commission continue to be concerned about councils' slow progress in delivering services differently, rather than relying on incremental savings to existing models of service delivery. There are some examples of councils achieving savings and community benefits through increasing online access to services, sharing services, collaboration on procurement and using arm's-length external organisations (ALEOs). They state that Councils need to be more ambitious in their plans, better at longer term planning, and willing to appraise all practical options for delivering services more efficiently and effectively. This includes empowering and supporting local communities in delivering local services.
- 4.3 Audit Scotland accept that it is challenging for councils to fundamentally change the way it has provided a service over a lengthy period of time, but believes that there are significant consequences to not conducting comprehensive option appraisals. In the face of further funding reductions, they suggest that councils should be evaluating options for more significant changes to delivering key services, beyond health and social care integration.
- 4.4 The recommendation in the overview in relation to service change is that councillors should:

'Appraise all practical options for how to deliver the services their communities need within the resources available. This includes examining opportunities to work with and empower communities to deliver services in different ways, and learning lessons from others and from wider public service reform. They should ensure they get all necessary information and support from officers to help them fully assess the benefits and risks of each option.'

- 4.5 Inverclyde Council has had a clear approach to transformation and service change, trying to balance service reductions with seeking new ways to deliver services, more efficiently. Budget reviews are ongoing, and services are reviewed as part of this.

5.0 TRANSFORMATION – THE JOURNEY TO DATE IN INVERCLYDE

- 5.1 After the 2005 Best Value review, the Council agreed that it required to make a step change in a number of areas to ensure that the services it was delivering were fit for purpose and could be delivered within the available financial envelope. Immediately after the recruitment of the new management team strides were made which resulted in the transfer of the Council's housing stock to River Clyde Homes in 2007, the creation of Urban Regeneration Company, Riverside Inverclyde, and a fundamental review in the significant trading operations operated by the Council resulting in regular reports and stronger governance. Allied to this was the development of the Council's Financial Strategy which has been reported on a 6 monthly basis to the full Council since 2008.
- 5.2 To support the development of the Financial Strategy the Council moved to multi-year budgeting and as a result began to plan further ahead in terms of savings development in order to move away from incremental salami slicing of budgets. A key development in 2010 was the agreement of an ambitious Savings Workstream Programme which identified potential savings over a number of major headings with supporting sub projects developed thereafter. Included within this were Senior Management Restructures, Review of Terms and Conditions, Procurement and Commissioning Savings, Modernisation and Asset Management. Allied to this the Council agreed a Corporate Transformation Project called The Operating Model, which achieved limited savings and was terminated in 2011.

5.3 As a result, the Council reflected on its approach to the delivery of major modernisation/transformation projects and agreed to change its approach whereby Directorates and Services had ownership of transformation within their areas rather than this being identified and led by a central team who would not have the detailed knowledge of how services operate.

5.4 This approach has proven successful to date with a large range of transformation/modernisation projects having been progressed with a significant contribution to the Council's Savings Gap. Examples of the main areas identified in the Audit Scotland letter of 16 of November are as follows:

Shared Services

- a) Corporate Shared Services/ICT Shared Services (Renfrewshire and East Renfrewshire) – Not pursued.
- b) Roads Shared Services (Renfrewshire and East Renfrewshire) - Not pursued.
- c) Roads (East & West Dunbartonshire) – In progress.
- d) City Deal (Glasgow City Region) – In progress.
- e) HSCP (Greater Glasgow & Clyde Health Board) – Operational since 2010.

Alternative Delivery Arrangements:

- a) LSVT – 2007
- b) Leisure Trust – Original 2001, Community facilities transferred 2011 and Outdoor Facilities transferred 2015
- c) Riverside Inverclyde – 2007

5.5 In addition to the above, the Council uses private and charitable sector companies to deliver a number of Council functions which are delivered in house by other Councils such as Street Lighting, Roads Capital Projects, Recycling Depot (Greenlight), Employability Programmes (Inverclyde Community Development Trust), plus aspects of Social Care Delivery, including all Care Home placements and aspects of Early Years.

5.6 Digital Services

Digital programmes which have been implemented include:

- a) Revamped website with more on line services.
- b) The adoption of Myaccount Scotland.
- c) More online payments and continual increase in Council Tax Direct Debits.
- d) Implementation of EDRMS within large areas of the Council.
- e) Increase in non-face to face contacts at the Customer Service Centre.
- f) Citizens Mobile (Launched mid December 2016).
- g) Schools online payments pilot.
- h) E Planning and E Building standards.
- i) Implementation of CM 2000 for Homecare Staff.
- j) Mobile/Flexible working for employees linked to the office AMP.
- k) Implementation of e-learning providing our employees with greater and more flexible access to learning and development opportunities.

Going forward work is underway with the Improvement Service in regard to the digitisation of services and the development of the next phase of the Digital Access Strategy.

5.7 Asset Management

- a) School Estates Management Plan – Recurring savings released from unsuitable buildings £4.7 million reinvested in the estate.
- b) Asset Management Plan - Depots and Offices, recurring savings released from unsuitable buildings £0.5 million reinvested in new facilities.
- c) Roads Assets – Significant increase in investment leading to improvement in Roads Assets.
- d) Vehicle – Detailed options appraisal resulting in a self-sustaining replacement cycle
- e) Asset Transfer – the Council has been, and is committed to, the transfer of assets to the

community and where it is appropriate its Arms-Length External Organisations (ALEOs) e.g. transfer of the Kilmacolm Community Facility to the Kilmacolm New Community Centre Company and the transfer of the industrial portfolio to Riverside Inverclyde. The Council is currently supporting the Inverkip SCIO to take on responsibility for the new Inverkip Community facility.

5.8 In order to support the large range of transformation/modernisation projects, Inverclyde Council formally introduced an Organisational Development Strategy in 2009, shortly after the successful introduction of Single Status. Since then the Council has continued to give Organisational Development (OD) a prominent role, placing a high value on OD and workforce planning activity. The 2009-2012 strategy was followed by our second OD strategy 2013-2016 which continued to ensure that positive people management and workforce planning initiatives were supported, introduced and recognised as playing a valuable role in achieving key Council priorities and objectives and securing high service delivery standards.

6.0 GOING FORWARD – DELIVERING DIFFERENTLY IN INVERCLYDE

6.1 In recognition of the challenges ahead Members should be aware that the previous approach to achieving savings will not be sufficient - there is a need to step up our effort and do things differently. Over the next two years the Council will also look at programmes to deliver options for further shared services, sourcing services externally and the potential for community transfer. However, it must be recognised that this work alone will not be sufficient to close the funding gap and the Council will continue to require to focus on a programme of service reduction, charging and stopping services.

6.2 The Council, in partnership with the Improvement Service is exploring a range of opportunities in regard to transformation, including the role of digital platforms to allow for channel shift, service improvement and the realisation of efficiencies. Some of this will be built around using the platform of 'myaccount' to facilitate online payments and transactions across a range of services, and to allow service users to have their information held in one place, feeding a number of forms/services.

6.3 In addition to the digital transformation aspect, work will be undertaken at the same time to better understand benefits realisation, in terms of improved outcomes for children, citizens and communities as a result of service change and improvement.

6.4 Transformation can be used to ameliorate the impact of service cuts, and develop services that still meet the needs of the local population. All opportunities should be explored to attempt to mitigate any service reduction. The challenge going forward is how to keep the pace of change going in a context where there are continually reducing resources.

6.5 Budget Workplan

The Council has operated a Budget Workplan for the last 2 years whereby key projects agreed by Members are tracked via regular updates to the Corporate Management Team and the Joint Budget Group. The latest position is attached as Appendix 1 to this report. It can be seen that the workplan incorporates a wide spread of service reviews many of which are included in the CDIPs.

Going forward it is expected that the Budget Workplan will significantly expand in order to capture all the main areas required to ensure that the Council can set a balanced budget in 2018/19. The areas which will be added to the Workplan will come from the list of £21million savings proposals which are being developed at present by officers for consideration by the new Council post the May 2017 elections. Savings options of this order are required to be progressed given the latest estimated funding shortfall for 2017/19 of £14.5million. Areas being developed by the Corporate Management Team include:

- looking at the balance of service delivery within homecare and other parts of the HSCP;
- increasing the private/charitable provision of Early Years;

- reviewing the viability of the Building Services Unit;
- consideration of the transfer of Libraries to a Leisure Trust or similar organisation;
- consideration of how communities can be better engaged in the delivery of Council Services; and,
- transfer of community buildings to community groups.

The budget high level timetable for 2018/20 is:

Date	Activity
12 August 2016	Consultation proposal considered by MBWG
20 September 2016	P&R Committee agree process and impact on Finances
15 November 2016	Consultation approach approved by P&R Committee
1 December 2016	Updated Financial Strategy considered by the Council
February 2017	Consultation responses included in overall Budget Report
May 2017	Local Government Elections
August 2017	Political steer on savings proposals to undertake detailed consultation/undertake VS Trawls
December 2017	2018/20 Settlement figures
February – March 2018	Comprehensive package of phased savings agreed for 2018/20

6.6 Budget Consultation

The Council takes the process of community consultation very seriously and has undertaken several years of budget engagement with communities, setting out what services are in scope and what potential savings could be made to balance the budget. The feedback from communities has fed into the decision making of the Elected Members around the budget. It is intended that community consultation will continue to play a very important role in influencing future policy direction.

6.7 Corporate Directorate Improvement Actions

There are a number of Directorate Improvement Actions which are focussed on review and savings. These are listed at Appendix 2 and include the areas of:

- Additional Support Needs
- School Transport
- Digital Channel Shift
- Roads Asset Management Plan
- Redesign of services for People with Learning Disabilities
- Scottish Attainment Challenge work
- Community Justice Partnership implementation

The reviews being undertaken have been driven by a number of priorities, but principally via the budget planning process. The Council knows it has a funding gap to be met and is undertaking a number of reviews to identify potential savings. Initiatives like the implementation of the Roads Asset Management Plan are driven by a need to improve the condition of Inverclyde's roads, lighting and pavements, with potential for savings to be made in the longer term. The Scottish Attainment Challenge is funded by the Scottish Government and is focussed on improved educational attainment and wellbeing outcomes for children and their families and so has another, different driver.

6.8 Health and Social Care Integration

The Inverclyde Health and Social Care Partnership has been established. Inverclyde was well integrated before the new legislation came into being and has built on this strength. The HSCP has reviewed a wide number of its services and is looking to further develop and improve other areas within its remit. The HSCP has commissioning as part of its Strategic Plan, which identifies how the partnership buys services and could be used in the future to highlight areas for development.

Other areas which are being reviewed and developed are:

- Reshaping care for older people
- Reshaping Children's Services
- Reablement
- Learning Disability.

6.9 The Community Empowerment Act

The Community Empowerment Act will help to empower community bodies through the ownership of land and buildings, and by strengthening their voices in the decisions that matter to them. It will also improve outcomes for communities by improving the process of community planning, ensuring that local service providers work together even more closely with communities to meet the needs of the people who use them.

The Act does a number of things including: extending the community right to buy, making it simpler for communities to take over public sector land and buildings, and strengthening the statutory base for community planning. Crucially it can help empower community bodies through the ownership of land and buildings and strengthening their voices in the decisions and services that matter to them.

The Council will be developing its existing approach to asset transfer in light of the new Act, as well as putting in place processes for responding to participation requests. Both these elements of the Community Empowerment Act could lead to a change in how services are delivered. There will be opportunities for community groups and third sector organisations to take on the development and delivery of services which Councils may no longer be able to afford to provide. Inverclyde Council will explore the options the Act presents and will work with any community which wishes to explore the potential for greater involvement in the delivery of services.

6.10 Workforce Planning & Development

The Council has recognised the importance of supporting employees through periods of sustained change and this has been demonstrated through the delivery of two Organisational Development Strategies from 2009 and the recent development of a People and Organisational Development Strategy for 2017-2020. It recognises that in order to deliver on the Council's policy ambitions in a climate of reducing resources, the Council will need a workforce that is developed appropriately and remains engaged, and motivated.

The 2017-2020 strategy has been developed in consultation with all services which has helped to provide a baseline assessment against the key objectives within the Corporate Statement and Corporate Directorate Improvement Plans. Stakeholder engagement has included workshops with the Extended Corporate Management Team, Heads of Educational Establishments, Service Managers and feedback from the recent Employee Opinion Survey. Consultation on the development of this strategy has also taken place with the Trade Unions and the Corporate Workforce Planning and Development Group which has representation from all Directorates of the Council.

The People and Organisational Development Strategy 2017-2020 and associated Action Plan emphasise the Council's commitment to investing in planning and supporting staff through these changes with an integrated range of activities which consult, engage, inform and develop our staff to ensure we meet the challenges ahead. With an estimated reduction of staff in the

region of 175 to 300 FTE for the period 2017/19, additional resources will be made available to the Head of Organisational Development, Human Resources and Communications to provide support for Services and staff as proposals for reductions are developed and, where approved by Members, ultimately implemented.

6.11 Managing Change

The public sector in general and particularly local government at a national level has had limited success in delivering major savings from Transformation despite significant sums having been invested. The Council has already identified capacity as a risk in CDIP risk registers and can struggle to be able to release existing employees to focus on review and business change. A number of other local authorities have business management/ business change teams yet tangible examples of major savings arising from transformation are limited.

Council Services are best placed to identify and implement the necessary changes to deliver the required savings. These changes will without doubt involve significant redesign of some service areas and in some cases the termination of previously considered important services. In this regard, Heads of Service will have the responsibility to identify and coordinate options for change within their Service areas and report to their Corporate Director.

In order to assist each Corporate Director, it is proposed that:

- A Change Management Directorate Group is established to review progress on all change projects on a monthly basis. The Group will be chaired by the Corporate Director and consist of the DMT plus Finance & HR support.
- Heads of Service will be accountable for promoting change management projects and taking necessary action to ensure timeous delivery.
- Progress reports using a RAG status will be submitted bimonthly to the Corporate Management Team.
- Once the Change Management Programme is adopted by the new Council, in the summer of 2017, regular updates will be presented to the Policy & Resources Committee.

The timetable for the Change Management Programme “Delivering Differently in Inverclyde”, which takes cognisance of the high level budget timetable is as follows:

Date	Activity
31 January 2017	Directorate Change Management Groups formally established.
28 February 2017	1 st Wave savings options reviewed and proposals relevant to the Change Management Programme identified.
28 February 2017	1 st review of progress of Directorates by the CMT (Bimonthly thereafter)
31 March 2017	2 nd Wave savings options reviewed and proposals relevant to the Change Management Programme identified.
30 April 2017	2 nd review of progress by CMT.
30 June 2017	3 rd review of progress by CMT.
31 August 2017	Detailed proposals collated and presented to Council for consideration as part of the 2018/20 Budget.
September – February 2018	Detailed consultation with employees, service users, stakeholders prior to February 2018 Budget meeting.

7.0 IMPLICATIONS

7.1 Financial Implications

Whilst it is believed that significant savings can be made by continuing and expanding the Change Management Programme including areas such as sharing services and working alongside our communities to deliver services, it is not expected that this will be sufficient to close the medium term funding gap based on the funding scenarios set out in the Financial Strategy. Service reduction and withdrawal will also have to play a part in delivering a balanced

budget along with increased income levels unless there is a fundamental improvement in the Local Government Funding Settlement in future years.

One off costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
n/a					

Financial Implications - Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if applicable)	Other Comments
n/a					

7.2 Human Resources: none at present

7.3 Legal: none at present

7.4 Equalities: none at present

7.5 Repopulation: none at present

8.0 CONSULTATIONS

8.1 The report on Delivering Differently in Inverclyde was considered by the CMT.

9.0 LIST OF BACKGROUND PAPERS

9.1 N/A

Appendix One

2016/18

Budget Actions November 2016

<u>Area</u>	<u>Action</u>	<u>Who By</u>	<u>Update</u>	<u>Additional Resource</u>	<u>CMT Report Timescale</u>	<u>Cttee Report Timescale</u>	<u>Potential Saving £000</u>	<u>TU Involved</u>
1) CCTV	Report to go to E&C Committee on options for Procurement/ Delivery	J Arthur	A report was submitted to P&R on the 20 th September recommending that the committee agree the allocation of up to £321k to fund the replacement costs of the CCTV system. Police Scotland have stated that they are unable to confirm if they will be able to continue contributing to these costs for future years.	None	Dec 2016	Jan 2017	62	Unison (Jim Kelly)
2) ASN Service Review	Review to be reported to E&C Committee following appropriate consultation.	G McGovern	Planning currently in place for implementation of amended recommendations over session 2016 – 17 that don't impact on employee costs. Further proposals to be included in £20 million savings options.	None	Nov 2016 / Jan 2017	To be confirmed	235	Unison (Robin Taggart) EIS (Tom Tracey)
3) Community Facilities Service Review	Inverclyde wide review of the future provision of Community Facilities including review of school based options and Whinhill Golf	J Arthur	Work has now been completed on the report and will go to CMT in November and thereafter shared with the JBG. This will also be included in the £20 million savings options.	Yes	Nov 2016	Jan 2017	239 (Pre I-Zone)	Unison (Karen McFadyen/ Janice Boyd)

<u>Area</u>	<u>Action</u>	<u>Who By</u>	<u>Update</u>	<u>Additional Resource</u>	<u>CMT Report Timescale</u>	<u>Cttee Report Timescale</u>	<u>Potential Saving £000</u>	<u>TU Involved</u>
	Club.							
4) School Transport	Progress consultation subject to budget decision.	G McGovern	A statutory consultation has now been completed and an outcome report is currently being developed in liaison with Education Scotland. This report will be remitted to CMT in December 2016 and thereafter to January E&C Committee.	None	Dec 2016	Jan 2017	170	Unison (Billy Matthews / Willie Bell)
5) Social Transport Review	Review use of existing voluntary transport support and arrangements	B Moore	Meeting took place with Social Value LAB. They will revert with proposals to facilitate 3 stakeholder meetings to explore provision around social transport. Sessions took place 21 st March and 31 st March 2016. Workshop report circulated to participants for comments. Proposal to fund a co-ordination post is main recommendation. Any savings to form part of £20 million savings options.	Yes £20k allowed for.	Oct 2016 (Under Review)	To be confirmed	To be confirmed	Unison (Billy Matthews / Willie Bell)
6) Summer Play schemes	Review of existing subsidy levels, charging levels and service delivery model to be applied post 2016.	W Bain	Bids to earmarked reserves to allow IL to continue play scheme provision in 2016 and 2017. Report to be considered by P&R September 2016. An education exercise is currently underway and will be reported to CMT in Dec 2016.	None	Dec 2016	To be confirmed	N/A	NA

<u>Area</u>	<u>Action</u>	<u>Who By</u>	<u>Update</u>	<u>Additional Resource</u>	<u>CMT Report Timescale</u>	<u>Cttee Report Timescale</u>	<u>Potential Saving £000</u>	<u>TU Involved</u>
7) Shared Services	Progress discussions with 3 Councils and report back to the Council.	A Fawcett	Reports approved by 3 Councils in June to progress to the completion of a formal Minute of Agreement for the Governance arrangements for the 3 participating Councils with the intention of establishing a shared service by the 1 April 2017. Report in September approved Joint Committee Minute of Agreement and appointed Members to Committee, first meeting of Joint Committee scheduled for 16 December 2016. Employees and Trades Unions continue to be kept apprised of progress. A further update report will be brought to Committee in February 2017.	No	NA	Feb 2017	To be confirmed.	(Unison) R Taggart (Unite) S Graham (GMB) B Gillan
8) PPP Review	Review PPP contract for potential cost reductions from Specification, risk sharing and financing.	A Puckrin	Sept P&R approved direct award for Stage 2 based on a "one off commission fee" basis. Due to meet SPV with CIFA on 2.11.16. Aiming to conclude early summer 2017. Progress report to CMT / Committee early 2017.	£16k	Spring 2017	Summer 2017	200 (target)	R Taggart (Unison)
9) Learning Disabilities Strategic Review	Phased approach to a comprehensive review of the Learning	B Moore/B Culshaw	Ph1 – John St purchased 30/03/16. Move is scheduled to take place December 2016/January 2017. Ph2 - review proposals of use for	N/A	Feb 2017 (Ph2)	March 2017 (Ph2)	150 (Already Taken)	Yes

<u>Area</u>	<u>Action</u>	<u>Who By</u>	<u>Update</u>	<u>Additional Resource</u>	<u>CMT Report Timescale</u>	<u>Cttee Report Timescale</u>	<u>Potential Saving £000</u>	<u>TU Involved</u>
	Disability Service incorporating service delivery and asset base		Bank St building is currently in progress. Feasibility reviews currently being undertaken with Property Services.					
10) Housing Support	Service redesign proposals incorporating review of delivery model and income streams.	B Moore/B Culshaw	Initial report to CMT (Feb 2016). Further scoping to be undertaken on completion of day care review, further scoping has now commenced.	N/A	Feb 2016	To be confirmed	To be confirmed.	No
11) Apprenticeship	Review of overall Council funding once clarity on the use of the Apprenticeship Levy is received.	S Jamieson	Report to CMT once direction from Scottish Government is received. Provisional allowance of £500k being reviewed.	N/A	To be confirmed	To be confirmed	To be confirmed.	N/A
12) Budget Consultation November 2016	Deliver a budget consultation over the winter of 2016 on high level savings proposals.	S McNab	This was presented to P&R on 15 th November.	£4k	N/A	N/A	N/A	JBG

Potential Saving

£1.056m

£000

EMR Starting Balance	310
Allocated to February 2016	(159)
Write back to Reserves	(65)
PPP Review	(16)
Social Transport	(20)
Budget Consultation	<u>(4)</u>
Remaining Balance	46

Appendix Two

Corporate Directorate Improvement Plan – actions linked to transformation

Environment & Regeneration CDIP

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 and Wellbeing Outcome
CA1	Digital Access Group	Corporate Group identifying individual opportunities	Developing a fully joined up plan to improve ease of access to Council Services	On-going investment over the next budget period and review thereafter	More service requests/interactions made on line, increasing use of on line payments	Chief Financial Officer	Limited to Earmarked Reserve and Capital Funding allocations	Included
CA3	ECS – Facilities management	Due to mergers some schools and other buildings are not working to the agreed approved industry standards for productivity levels.	All schools and other buildings working to the agreed productivity level for the building category	Revised productivity targets have been set however to achieve these will require non filling of vacancies over time.	A reduction in the number of input hours per each establishment resulting in on-going savings.	Manager Facilities Management	Cost neutral to implement with efficiencies being achieved in time.	Achieving
CD2	Revs & Customer Services	Delivering Services to our customer through multiple channels	Move customers away from traditional costly channels of communication such as face to face to digital channels such as self-serve	<ul style="list-style-type: none"> By increasing the number of channels and transactions dealt with via digital routes Thorough effective communication and meeting of action plan deadlines, facilitated through the Digital Access Group <p>Timescale – from now and ongoing</p>	Reduced contact from customers through traditional methods such as face to face and telephone and a shift to using electronic forms, reporting and mobile applications.	Revs and Customer Services Manager and ICT Operations Manager	Contained with approved budgets	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 and Wellbeing Outcome
RP3	e-development	Portal available for planning applications	Portal available for building standard applications	Staff resource to implement September 2016	Project milestones achieved	Head of Service	£65,000	Achieving
FIN3	Service Accountancy	Finance restructure approved November 2015 as part of the 2016/18 budget exercise. This results in a net reduction of Accountancy staff.	Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy staff by 2 FTE	Improve systems and associated management information. Improve budget holder knowledge and increase self-reliance.	Project Support, Prioritisation of ad hoc support, more tailored and bespoke system reports, customer service reviews, more focus given to key /high risk budget lines	CFO/Finance Managers	N/A	Responsible
FIN4	Scottish Wide Area Network	The council has agreed to become part of the Scottish Wide Area Network (SWAN)	The council wishes to use the opportunities that SWAN generates to encourage joint working and collaboration with other public sector bodies and to develop integrated working with HSCP. Provide the ability for NHS and Council staff to utilise network services in each other's accommodation.	We will work with partners to develop data sharing, network availability and wireless connectivity. Shared Network Services to be available by March 2017	Other public bodies will be able to use Inverclyde Council Networks and work collaboratively.	ICT Operations Manager	Contain in existing resources	Safe
LPS3	Refresh of Asset Management Plan	The Capital Asset Management plan was last reviewed in May 2009 and requires to be	The capital asset management plan is updated to fully reflect current position and links to	A co-ordinated approach will be implemented to update the current plan by 31 March	Plan will be approved by Committee and made available on the website.	Head of Legal and Property Services	Contained within existing budget.	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 and Wellbeing Outcome
		updated to reflect current position and incorporate links to other asset management plans which have been developed.	supporting asset management plans which have been developed.	2017.				
LPS5	REVIT implementation	REVIT is being rolled out across projects on a phased approach. Currently being utilised for the Care Home Phase 3 project with the aim of being BIM level 2 compliant by April 2017. Some staff have had initial training in the use of the software.	After successful implementation of REVIT on current project, the intention would be to rollout the process to all subsequent projects from April 2017 and relevant staff are fully trained in the use of the software.	Phased approach being implemented with a view to roll out to all projects by April 2017. Relevant staff are fully trained by April 2017.	All projects post April 2017 are using REVIT.	Head of Legal and Property Services	Contained within existing budgets	Safe
CP 1	Schools Estate Management Plan	We were concluding the planned phase of investment and following the March 2016 budget setting process, we are now accelerating the SEMP for completion by 2020.	Fully refurbished school estate to high quality, modern standards.	SEMP investment is fully approved and capacity will be provided by Legal and Property Services with external Hub construction projects where required. Delivery by 2020.	Regular capital programme reports through the annual SEMP review and 2-monthly reports to Service Committee.	Head of Legal and Property Services	Fully funded SEMP financial model	Safe
CP 2	ECS Roads	2015/16 stage of RAMP/Capital Programme has been delivered. Funding for 2016/17 has been allocated to projects.	Continue to deliver RAMP/Capital Programme for 2016/17.	Further Projects to be undertaken in 2016/17 using RAMP/Capital Programme. Outline programme for 2016 has been detailed covering specific and cost of Carriageways, footways, lighting structures fees and	Completion of works as identified and reported in the Environmental Capital Programme and regular Committee updates on progress.	Service Manager Roads	Within allocated budgets	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 and Wellbeing Outcome
				staffing costs along with Core funding for traffic measures and details on Cycling walking and safer streets.				

Education Communities and Organisational Development CDIP

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 and Wellbeing Outcome
CA2	The Community Empowerment (Scotland) Act 2015	<p>Elements of the Act will come into force throughout 2016/17. The Council and the Community Planning Partnership (CPP) are aware of what is required but specific pieces of work will need to be undertaken.</p> <p>Inverclyde Alliance and the HSCP have agreed what the localities are for Inverclyde</p> <p>The draft guidance for delivering the Act was released in March 2016.</p> <p>Initial assessment against requirements of the Act has been carried out across Legal, Property, CLD, HSCP, Corporate Policy/ Community Planning.</p>	<p>The Council and the CPP are ready for the implementation of the Community Empowerment (Scotland) Act 2015, working with partners to deliver on the statutory requirements. Each element is in place across all Services.</p> <p>There are locality profiles and plans for the agreed localities across Inverclyde, mapping assets and issues, agreed with and led on by communities.</p> <p>Services/CPP partners and communities use these profiles to plan service delivery, targeting inequalities and working to reduce them</p>	<p>Respond to Scottish Government guidance.</p> <p>Bring the improving data analysis group together to gather information around the agreed localities</p> <p>Facilitate improved community engagement in the development of Locality Plans and community planning through Wellbeing Clusters and the development of more robust community engagement methods, including Place Standard</p> <p>Timescale: September 2016 Set up working groups to cover each element, for example, legal, environmental, community learning and development, property etc.</p> <p>Create a community</p>	<p>Locality plans are available for Port Glasgow, Greenock East and Central South and South West.</p> <p>Community Food Growing Strategy in Place</p> <p>A broader range and number of individuals and community groups are engaged and contributing to the development and delivery of Locality Plans and community planning.</p> <p>The Council is ready to manage participation request and asset transfer requests</p>	Grant McGovern/ John Arthur/ Gerard Malone	Within existing resources	Included, Responsible

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				food growing strategy.				
CD1	Implementation of The Children and Young People (Scotland) Act 2014	Single Agency training in education is well underway to support educational establishments with wellbeing assessment and use of SEEMIS planning for pupils module. Single Agency guidance and high level cross authority guidance is currently being developed and should be completed March 16. A pilot to test wellbeing concern information from Police Scotland is planned to test information sharing protocols as well as ICT functionality.	Safe, secure systems across agencies for information sharing and collation of information on one site. Customer/public facing information on the Named Person Service and Child's Plan. Confident staff across agencies in implementing the GIRFEC pathway with clear guidance on how to do so. Evidence of quality planning both at single agency level and interagency with signs of timely support being given to children and families to improve outcomes.	Guidance will be written and training provided on single agency and multi-agency level covering e.g. using SEEMIS for the wellbeing indicators, understanding the role of the named person and becoming confident in GIRFEC pathways. ICT solution will be ironed out to ensure secure information sharing.	There will be a reduction in the number of referrals to the Reporter by educational establishments. There will be an increase in the number of plans which are produced both on a single agency and multi-agency level. There will be better planning for pupils to ensure their needs are met and support strategies are identified, including support for Looked After/Looked After and Accommodated Children.	Lead Grant McGovern Kate Watson/ Ruth Binks Cross Directorate and Cross organisations including NHS, Police Scotland and the 3rd sector	Funding coming from Scottish Government to support implementation for 16/17 (business processes and set up).	Nurtured Safe SOA 6
CD2	Scottish Attainment Challenge	Parents need support to improve family literacy, numeracy and well-being. Involved in Scottish Government initiatives to raise attainment such as	Strategies identified to work through the Scottish Attainment Challenge are disseminated across all schools Attainment gap linked to deprivation has	Coaching, mentoring and increased parental involvement in children's education Improvement plans developed by the	Parents capacity to support their children's learning is increased Our attainment gap linked to deprivation has	Ruth Binks/Head Teachers of the primary schools	Scottish Government funding of £591,670 and £120,000	SOA6 Achieving; Nurtured

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		<p>the Early Years Collaborative and Raising Attainment for All.</p> <p>Completed year 1 of the Attainment Challenge. Tests of change are being completed.</p> <p>The current levels of literacy and numeracy in the 6 primary schools involved in Phase 1 are: for literacy 65.5% and for numeracy 61.2% of Primary 1 pupils making appropriate progress</p> <p>The current level of attendance in the 6 primary schools involved in Phase 1 is 93.7%</p> <p>The 2014/15 Primary 1 school exclusion rate is zero per 1,000 pupils and for Primary 2 pupils is 2.5 per 1,000 pupils</p>	<p>decreased.</p> <p>Evidenced based strategies to improve literacy and numeracy are in place across all schools in the Authority.</p> <p>Improvements in the 2015/16 baseline figures for literacy and numeracy of 1% annually.</p> <p>Improvements in the 2015/16 baseline figures for attendance of 0.3% annually</p> <p>Primary 1 exclusions remain at zero per 1,000 pupils and reduce Primary 2 exclusions annually by 0.5%</p>	<p>primary schools</p> <p>Develop an Authority wide training strategy to further develop pedagogy and assessment.</p> <p>Develop a literacy and numeracy strategy to raise attainment.</p> <p>Implementing new techniques in teaching numeracy and literacy</p>	<p>decreased.</p> <p>Up-skilled workforce</p> <p>An improved shared understanding of progress through a level.</p> <p>Improvements in the 2015/16 baseline figures for literacy and numeracy</p> <p>Parent networks/community groups are established and have developed their capacity to address issues of poverty and inequality (and the barriers they present to learning)</p> <p>Improved learning and teaching methods and approaches</p> <p>Progress reporting against the recently</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 and Wellbeing Outcome
					published National Improvement Framework			
Ed6	Pilot the use of online payments for schools	A recent business case has been written to take forward a pilot for online payments in schools.	A cost effective and improved method for paying for school lunches and trips is in place.	Identify a preferred supplier for online payment systems and undertake a pilot during academic year 16/17	A comprehensive evaluation will of the pilot will be undertaken to see if this should be rolled out to all school across the Authority.	Ruth Binks	Within existing resources	Included

Health and Social Care Partnership CDIP

Ref no	Area of 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?	National Wellbeing Outcome
CD3	Commissioning	Governance meetings with external providers are in place, and internal services are reviewed through the QSR processes.	A clear view of what we need to commission and de-commission to enable the HSCP to deliver the National Wellbeing Outcomes, based on our Strategic Needs Assessment, which is a companion document to the HSCP Strategic Plan 2016-19.	Develop a Market Facilitation Statement by March 2017	Market Facilitation Statement will be in place, with a workplan to implement it.	Head of Service: PHIC		
CD4	Property Assets Management Plan	A review of HSCP properties has been undertaken, and opportunities for reconfiguration of services to support co-location are currently being scoped.	A plan for the future that allows services to have appropriate presence in each of the three Inverclyde wellbeing localities, but without an over-reliance on buildings and premises.	Complete the current scoping work then use it to develop our Property Assets Management Plan, by March 2017.	Property Assets Management Plan will be in place, with a workplan to implement it.	Head of Service: PHIC/ CFO		
03	CFCJ	The Children & Young People (Scotland) Act 2014 specifies the requirement of the Named Person Service, so this must now be implemented.	Improved children's wellbeing from a much earlier stage, from birth to their 18th birthday.	Implement the Named Person Service, overseen by the Steering Group. Named persons identify children's needs at an early stage, and these are addressed appropriately.	<ul style="list-style-type: none"> •CFCJ QSR will include the key actions. •Children and young people are being supported within universal services for longer and are receiving targeted help for shorter periods of time. •There is enhanced 	Head of Service: CFCJ	To be mainstreamed into existing resources	3, 4, 5, 9.

Ref no	Area of 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?	National Wellbeing Outcome
					<p>coordination and collaboration between services when children and young people require early help.</p> <ul style="list-style-type: none"> •Children's wellbeing is promoted, supported and safeguarded. •Children and young people receive early help to support the earlier identification of needs. 			
04	CFCJ	Implementation of the Community Justice Transition Plan	We will have a plan in place that will support prevention of offending and reduce re-offending.	The new model of Community Justice will be developed under the auspices of the steering group and will be effective from 1st April 2017.	<ul style="list-style-type: none"> •CFCJ QSR will include the key actions. •The plan will develop constructive alternatives to offending, applicable to those most vulnerable to becoming offenders. •Communities will benefit from reduced crime and fear of crime. •Those in the Criminal Justice system will experience improved health, education and employment 	Head of Service: CFCJ	To be mainstreamed into existing resources	3, 5, 9.

Ref no	Area of 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?	National Wellbeing Outcome
					opportunities, housing and social networks. •Supported desistance from offending.			
10	HCC	Redesign of services for People with Learning Disabilities is underway, based on the Keys to Life National LD Strategy.	Complete the local review focusing on improved outcomes rather than service outputs.	The 52 recommendations of the national report have been grouped into four broad headings, to support an outcomes focus: •My health •Where I live •My community •My safety and relationships	•HHC QSR will include the key actions •People with a learning disability feel understood, valued and safe. •There will be a wider range of day opportunities for people with a learning disability.	Head of Service: HCC	To be mainstreamed into existing resources	2, 3, 4, 5, 6.
11	HCC	Agreement that Inverclyde will develop and test "New Ways" in Primary Care	Agree a small suite of tests of change, to help transform how primary care is set up and used by patients.	The work will consider the full range of expertise in primary care, to ensure that professionals are enabled to work to their full potential, i.e. patients do not always need to see a GP – there will be times when another professional will be more appropriate.	•HHC QSR will include the key actions •GPs will be freed up to spend more time with those patients who really need a doctor. •Health needs of individuals and communities will be more appropriately met through faster access to the right professional, rather than the GP by default. •Those patients who need a doctor (rather than another professional)	Head of Service: HCC	To be mainstreamed into existing resources	1, 2, 5, 8, 9.

Ref no	Area of 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?	National Wellbeing Outcome
					should be able to access the doctor more quickly.			