

Report To: Policy and Resources Committee **Date:** 20 June 2017

Report By: Wilma Bain, Corporate Director, Education, Communities and Organisational Development **Report No:** PR/17/17/MMcK

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Subject: Corporate Annual Performance Report 2016/17

1.0 PURPOSE

1.1 The purpose of this report is to update the Committee on the achievement of the Council’s wellbeing outcomes through the key objectives, as detailed in the Education, Communities and Organisational Development Corporate Directorate Improvement Plan 2016/19 and the Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2016/19, over the course of 2016/17. The progress is listed under each of the wellbeing outcomes, adopted by the Council in the Corporate Statement 2013/18.

2.0 SUMMARY

2.1 This is the first Corporate Annual Performance Report in this format, rolling up progress across the year on the implementation of the year one improvement actions in the two Corporate Directorate Improvement Plans (CDIPs). Details are provided in the Appendices.

Appendix 1
Appendix 2

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

	Blue	Green	Amber	Red
Safe	1	7	1	-
Healthy	-	2	1	-
Achieving	11	12	-	-
Nurtured	1	4	-	-
Active	-	-	1	-
Respected and Responsible	7	9	1	-
Included	1	5	-	-
TOTAL	21	39	4	-

2.3 32.81% of improvement actions from the year one action plan have been completed over the last year, 60.94% remain on track and 6.25% have slight slippage in delivery. There are no improvement actions with significant slippage (red).

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee:

- a. Notes the performance information outlined in this report; and
- b. Agrees that this report can form part of the Council’s public performance reporting and be published on the performance page of the Council’s website.

Wilma Bain
Corporate Director, Education, Communities and Organisational Development

4.0 BACKGROUND

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

5.0 PROGRESS

- 5.1 The status at the end of year one of the CDIP action plans is as follows:

	Blue	Green	Amber	Red
Safe	1	7	1	-
Healthy	-	2	1	-
Achieving	11	12	-	-
Nurtured	1	4	-	-
Active	-	-	1	-
Respected and Responsible	7	9	1	-
Included	1	5	-	-
TOTAL	21	39	4	-

- 5.2 Examples of progress made with improvement actions since the CDIPs were approved include:

5.2.1 Safe

- A Corporate Health and Safety Plan has been developed and was approved by the Policy and Resources Committee on 15 November 2016. The Plan sets out the key priorities facing the Council in terms of compliance with legislative requirements and how the Council will control the health and safety risks identified through audits, inspection and external influences. The Plan sets out 6 key health and safety improvement activities to take place in Inverclyde Council during the period 2016-19.
- The Trusted Traders scheme was approved in January 2017 and will be launched to

traders this month.

- The Roads Asset Management Plan is being delivered as planned and the performance indicators for the percentage of roads requiring maintenance treatment are improving accordingly (as set out in the Local Government Benchmarking Framework).

5.2.2 Healthy

- Uptake of free school meals remains steady and monitoring is ongoing for all individual schools.
- Funding for 2017/18 of £1,223,259 has been confirmed from the Scottish Government for home energy efficiency work.

5.2.3 Achieving

- The Council has been through its first new version of the Best Value Audit led by Audit Scotland, and has received a very positive Best Value Assurance Report. Self-evaluation against Best Value Characteristics and a review of performance indicators assisted with this process.
- A refreshed People and Organisational Development Strategy was approved and is being implemented.
- The first audit of the Council's Procurement Service under the new Procurement and Commercial Improvement Programme (PCIP) led to the Council achieving a score of 66% against a target of 55%. This score places the Council in the company of its peers.
- The Council has managed the transition from Housing Benefit to Universal Credit (UC) and other Welfare Reform issues, managing the digitalisation and roll out of UC, workforce planning and the financial implications of changes. It has also managed the changes in regard to Council Tax reduction awards and an upgraded system has been introduced.
- The Developing Inverclyde's Young Workforce agenda is on track, aligned to local and national priorities. The Youth Employment Activity Plan is being implemented, updated and refined on a continuous basis.
- Heads of establishments have been involved in a working group to develop the Implementation of 'How Good is Our School 4?' including developing a new format for school standards and quality reports and improvement plans taking into account the national guidance.
- There are increasing numbers of CLD staff trained in assessor/verifier qualifications and the service is able to offer an increased range of qualifications, meaning adults and young people are able to achieve additional qualifications locally.

5.2.4 Nurtured

- Inverclyde Libraries have implemented recommendations from the National Strategy for Public Libraries in Scotland 2015/20, promoting reading, literacy and learning as well as digital inclusion. They have worked with Education colleagues on the Attainment Challenge, supporting reading for pleasure in schools and at family learning events in the community.
- Work on developing and embedding practice in relation to Inverclyde's GIRFEC Pathway continues, including a Community of Practice and support to Named Persons.
- The Council continues to make progress with the Attainment Challenge and has used the main drivers to support schools with the Pupil Equity Funding.
- Opportunities to support staff capacity to develop strategies and methodologies to improve outcomes for Additional Support Needs pupils are being delivered through implementation of a 'Barrier to Learning' Officer post via support from Attainment Challenge funding.

5.2.5 Active

- A programme of curricular and extra-curricular activity for primary and secondary schools is being developed for the Rankin Park Mountain Bike Hub. A feasibility study has been completed and funding options are being explored.

5.2.6 Respected and Responsible

- A second conference for young people, #Clyde Conversations 2, was held in October 2016. The conference provided the opportunity for approximately 100 young people to meet, engage and plan with policy makers and other community leaders about health and wellbeing matters within the communities of Inverclyde. The conference was entirely funded by partners from across the community planning partnership and a number of improvement actions have been identified.
- A third edition of the Job Evaluation Scheme is now in place.
- A co-ordinated approach to developing management information to assist officers to identify areas of capital spend slippage at an early stage has been implemented.
- A Waste Strategy is being developed in conjunction with Zero Waste Scotland who are progressing a scoping exercise through the Household Waste Charter.

5.2.7 Included

- The pilot of the schools on-line payment system has been successful and plans have been devised to roll on-line payments out across all schools in Inverclyde.
- Community Engagement is taking place across Inverclyde to inform the Local Outcome Improvement Plan and Locality Plans for the Community Planning Partnership, Inverclyde Alliance.
- An extensive consultation exercise has been completed and a draft Digital Strategy will be presented to the Policy and Resources Committee.
- Refreshed Equality Outcomes were agreed and published in March along with the Council's Mainstreaming report. CLD are supporting a LGBT Youth Group and support is also being provided to transitioning young people.

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

CCTV: Modernised CCTV connected to the Council SWAN and/or wireless system, with re-deployable options.

- There is an issue with the design and build tender process. A further report will be submitted to the Education and Communities Committee by the end of Summer 2017.

Tobacco control: Nicotine Vapour Products (NVPs) are controlled in accordance with new legislation, particularly regarding underage sales.

- NVP sellers are currently subject to a six month registration period from April to October 2017. A pre-implementation survey across the West of Scotland revealed a low level of knowledge of legal requirements amongst sellers. The exercise will be followed up by a post-implementation survey to measure any changes.

Rankin Park Mountain Bike Hub: Year 1: a programme of curricular and extra-curricular activity for primary and secondary schools on the site.

- Meetings have been held with partners regarding the wider network. A feasibility study has been completed. We are currently exploring funding options. Club and curricular development have been delayed by a critical operational issue in the team.

Volunteering Strategy and Action Plan: The quality of volunteering opportunities has increased; The role and contribution volunteers make to community planning, the achievement of key outcomes and the delivery of services is understood and quantified.

- We are currently reviewing the Volunteering Action Plan with partners. Development of a Volunteering Action Plan has been delayed due to staffing shortages.

5.4 Appendix 1 outlines the status of the 2016/17 improvement actions as at the end of May

2017, together with a commentary from the appropriate Council Service.

5.5 Appendix 2 provides performance indicator information.

6.0 IMPLICATIONS

6.1 Financial Implications - one-off costs:

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

Financial implications - annually recurring costs/(savings):

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

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

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

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

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

7.0 CONSULTATION

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

8.0 CONCLUSION





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

9.0 LIST OF BACKGROUND PAPERS





9.1 Education, Communities and Organisational Development CDIP 2016/19

Environment, Regeneration and Resources CDIP 2016/19


Appendix One – All Improvement Actions by Wellbeing Outcome

SAFE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
1.	<p><u>Scottish Wide Area Network (SWAN)</u></p> <p>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 the Health and Social Care Partnership. Provide the ability for NHS and Council staff to utilise network services in each other's accommodation.</p>	<p>We will work with partners to develop data sharing, network availability and wireless connectivity</p> <p>Shared Network Services to be available by March 2017</p>		Green - On track	Discussions have taken place with SWAN authorities to implement value added services such as shared government Wi-Fi and secure e-mail relay.
2.	<p><u>REVIT Implementation</u></p> <p>After the successful implementation of REVIT (building information modelling software) on a current project, the intention would be to roll-out the process to all subsequent projects from April 2017</p> <p>Relevant staff are fully trained in the use of the software.</p>	<p>A phased approach will be implemented with a view to a roll-out to all projects by April 2017</p>		Green – On track	Initial discussions have taken place with ICT. A business case is being prepared.
3.	<p><u>Health and Safety Plan 2016/19</u></p> <p>Health and safety management systems are embedded and being implemented by Services across the Council</p>	<p>Develop and agree a Health and Safety Plan for 2016/19</p>		Blue – complete	The Corporate Health and Safety Plan 2016/19 was approved by the Policy and Resources Committee on 15 November 2016.
4.	<p><u>CCTV</u></p> <p>Modernised CCTV connected to the Council SWAN and or wireless system, with re-deployable options</p>	<p>By carrying out market testing</p> <p>Provide options</p> <p>The Council agreeing and implementing one of the options</p>		Amber – slight slippage	There is an issue with the design and build tender process. A further report will be submitted to the Education and Communities Committee by the end of Summer 2017. The new system needs to be installed by March 2018.




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SAFE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
5.	<p><u>Trusted traders</u></p> <p>Consumers in Inverclyde can identify reputable and trustworthy traders in the area. Reputable traders can compete more effectively against rogue traders.</p>	<p>Implementation of a Trusted Trader/Buy with Confidence Scheme in Inverclyde</p>		<p>Green – On track</p>	<p>The Trusted Trader Scheme was approved by the Education and Communities Committee on 17 January 2017. Background work on a system, terms and conditions etc is mostly complete. The Scheme will be launched to traders in June 2017 with a view to publically launching the initiative in Autumn 2017.</p>
6.	<p><u>ECS Roads</u></p> <p>Continue to deliver RAMP/Capital Programme for 2016/17.</p>	<p>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 staffing costs along with Core funding for traffic measures and details on Cycling walking and safer streets.</p>		<p>Green – On track</p>	<p>The RAMP is on track. Progress on Capital is reported to Committee at each meeting.</p>
7	<p><u>ECS Roads</u></p> <p>Continuation of prioritised projects as detailed to Committee in respect of flooding through the development of a Local Flood Risk Management Plan.</p>	<p>Detailed costed project list has been identified and various contractors appointed to progress works.</p>		<p>Green – On track</p>	<p>Progress on Capital is reported to Committee at each meeting.</p> <p>Local Flood Risk Management Plan is on track.</p>
8	<p><u>ECS Burials</u></p> <p>Increase burial space availability to 15 years.</p>	<p>Increase burial space availability to 15 years.</p>		<p>Green – On track</p>	<p>Progress on Capital is reported to Committee at each meeting.</p> <p>The development plan for burial spaces is on track.</p>

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SAFE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
9	<u>ECS Cremations</u> Cremators due for replacement.	Replace cremators while continuing to maintain a cremation service.		Green – On track	Progress on Capital is reported to Committee at each meeting. The programme for cremator replacement is on track.





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HEALTHY				
	Where do we want to be?	How will we get there?	Status June 2017	Commentary June 2017
1.	<p><u>Facilities Management</u></p> <p>To promote and increase the level of uptake of the free school meals provision</p>	<p>Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school.</p>	<p> Green - On track</p>	<p>Uptake remains steady. Discussion has taken place with Director of Education, Communities and Organisational Development regarding the promotion of the school meals service involving both Education and FM Service. Monitoring of free meal uptake is ongoing for all individual schools.</p>
2.	<p><u>Home energy efficiency scheme</u></p> <p>Funding for 2016/17 to be confirmed from the Scottish Government</p> <p>Continue collaborative programmes</p> <p>The Scottish Government will introduce <i>Scottish Energy Efficient Programmes</i> (SEEPS) to include commercial properties in collaborative programmes</p>	<p>Promote grant availability and improve energy efficiency to owners</p> <p>Continue to target <i>difficult to treat</i> houses for investment in collaboration with registered social landlords</p> <p>Consider a pilot programme for SEEPS funding</p>	<p> Green - On track</p>	<p>Funding for 2017/18 of £1,225,259 has been confirmed from the Scottish Government. We will continue working on collaborative programmes to increase the number of properties that are energy efficient. No successful SEEPS programmes have been identified.</p>
3	<p><u>Tobacco control</u></p> <p>Nicotine Vapour Products (NVPs) are controlled in accordance with new legislation, particularly regarding underage sales</p>	<p>Education and enforcement regarding the new rules relating to NVPs rolled out to all businesses in Inverclyde during 2016</p>	<p> Amber – slight slippage</p>	<p>NVP sellers are currently subject to a six month registration period from April to October 2017. A pre-implementation survey across the West of Scotland revealed a low level of knowledge of legal requirements amongst sellers. The exercise will be followed up by a post-implementation survey to measure any changes.</p>

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HEALTHY					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
					Enforcement will commence from 1 October 2017. Until then, the new Trading Standards Enforcement Officer, funded by Scottish Government NVP money, will carry out advisory visits to NVP sellers and assist with other areas of Trading Standards enforcement including tobacco and other age-restricted sales.




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ACHIEVING					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
1.	<p><u>Facilities Management</u></p> <p>All schools and other buildings working to the agreed productivity level for the building category in respect of cleaning.</p>	<p>Revised productivity targets have been set however to achieve these will require non filling of vacancies over time.</p>		<p>Green - On track</p>	<p>The implementation for the increase in cleaning productivity continues with progress being made in most categories.</p> <p>The current position as follows:- Secondary Locations 100% achieved, Primary locations 85% achieved, Pre 5 Centres 22.27% achieved, Offices 56.04% achieved, Depots 3.32% achieved, Adult Centres 10.53% achieved</p>
2.	<p><u>e-development</u></p> <p>e-development portal available for building standard applications</p>	<p>Staff resource to implement August 2016</p>		<p>Blue - complete</p>	<p>e-development has been successfully implemented and applicants are now able to submit building warrants through the e-development portal.</p>
3.	<p><u>Single Operating Plan</u></p> <p>Preparation of Single Operating Plan 2016-19</p>	<p>Through workshops and engagement with key stakeholder groups including Riverside Inverclyde</p>		<p>Blue - complete</p>	<p>Inverclyde Economic Development & Regeneration Single Operating Plan Extension 2016-19 reported to Committee April 2016 and approved by Riverside Inverclyde Board in May 2016</p>
4.	<p><u>Single Outcome Agreement (SOA) 2013/17</u></p> <p>Community engagement has taken place to help develop the new SOA and to assess whether the current outcomes are appropriate</p> <p>A new Local Outcomes Improvement Plan</p>	<p>Carry out a strategic assessment to inform the new SOA, including engagement with communities</p> <p>Use locality profiles to inform development of the SOA</p>		<p>Green – On track</p>	<p>Place Standard training has been rolled out and a community engagement process is in place, led by CVS Inverclyde. A Strategic Needs Analysis is being undertaken to inform the LOIP. Drafting of the LOIP has begun, to be informed by</p>

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ACHIEVING					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
	(LOIP)/SOA is agreed and is being delivered				community engagement.
5.	<p><u>Best Value Audit Regime</u></p> <p>More robust performance information that meets the requirements of the new Audit Scotland Statutory Performance Indicator Direction 2015 The performance indicators (PIs) that are reported to committee complement our PIs for Public Performance Reporting (PPR); we need a more joined up approach</p> <p>Services are in the habit of updating PIs on a monthly/quarterly basis using Inverclyde Performs</p> <p>Inverclyde Council can evidence how it promotes and works to achieve best value</p>	<p>Work with Services to review current PIs and develop new indicators/delete indicators, where appropriate</p> <p>Develop PIs that are captured on Inverclyde Performs and create monthly/quarterly indicators</p>	●	blue – complete	<p>Performance indicators have been reviewed and amended, where appropriate.</p> <p>A very positive Best Value Assurance Report has been received from Audit Scotland.</p>
6.	<p><u>Corporate Workforce Planning and Development</u></p> <p>Ensure workforce planning and development is integrated into CDIPs, risk registers and associated strategies to address the key workforce challenges over the next 3 years</p>	<p>Analysis of workforce data and learning needs with a co-ordinated approach to workforce planning and learning and development solutions</p>	●	blue - complete	<p>A new target will be incorporated into Corporate Directorate Improvement Plan for 2017/20 to monitor actions arising out of the workforce planning strategy implementation.</p>
7.	<p><u>Service Level Agreement (SLA) – Integration Joint Board (IJB)</u></p> <p>A SLA is in place for the IJB for administration, legal and audit</p>	<p>Governance documentation is being finalised for approval and the allocation of resources for legal, administration and audit support is being discussed. It is anticipated the SLA will be in place by December 2016.</p>	●	blue – complete	<p>The SLA for the IJB has been agreed and approved. Work on other internal SLAs will be considered.</p>





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	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
8.	<p><u>Procurement Strategy</u></p> <p>The Procurement and Commercial Improvement Programme (PCIP) has replaced the Procurement Capability Assessment. The previous score was 62% which placed the Council on an equal footing with its peers. A similar or better performance in the PCIP would represent success.</p>	<p>The Procurement Strategy sets out goals and timescales</p>		<p>blue – complete</p>	<p>The first audit of the Council's procurement service under the PCIP was carried out on 3 November 2016 and a score of 66% was achieved, against a target of 55%.</p>
9.	<p><u>Revenues and Customer Services: Transition from Housing Benefit to Universal Credit (UC)</u></p> <p>Manage the transition from Housing Benefit to UC and other Welfare Reform Issues, the key areas being:</p> <ul style="list-style-type: none"> • manage the digitalisation and subsequent roll-out of UC • workforce planning • financial implications both in terms of reduction in subsidy and cost of staff resource with reducing caseload and demand for SWF etc 	<p>Strategic planning through effective communications and action plans that clearly outline the changes and impacts ahead and how they will be managed</p>		<p>blue – complete</p>	
10	<p><u>Revenues and Customer Services: Communication channels</u></p> <p>Move customers away from traditional costly channels of communication such as face-to-face to digital channels such as self-serve</p>	<p>By increasing the number of channels and transactions dealt with via digital routes</p> <p>Through effective communication and the meeting of action plan deadlines, facilitated through the Digital Access Group</p>		<p>Green - On track</p>	<p>Work is ongoing on the development of two-way transactional forms for revenues.</p>

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ACHIEVING					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
11	<p><u>Revenues and Customer Services: Council Tax</u></p> <p>Manage the impact of changes to Council Tax anticipated post-April 2017 whilst maintaining collection levels</p>	<p>Ensure a system upgrade is purchased and tested prior to the changes</p> <p>Ensure appropriate training is given to relevant staff including Customer Services</p> <p>Re-assess Council Tax Reduction Awards in line with the new Policy</p> <p>Ensure changes are publicised to the community</p>	●	blue – complete	This improvement action has been fully implemented.
12	<p><u>ICT Strategy Refresh</u></p> <p>A refreshed ICT Strategy incorporating digital transformation and development roadmaps</p>	<p>Officers will produce a refreshed Strategy in consultation with other Council Services</p>	●	Green – on track	A number of workshops have been completed. A draft Strategy 2017/20 has been approved by the Corporate Management Team. The Strategy will be presented to the meeting of the Policy and Resources Committee on 20 June 2017.
13	<p><u>Refresh of the Asset Management Plan</u></p> <p>The Capital Asset Management Plan is updated to fully reflect the current position and links to supporting asset management plans which have been developed</p>	<p>A co-ordinated approach will be implemented to update the current Plan by 31 March 2017</p>	●	Blue – complete	The Corporate Asset Management Strategy 2016/18 was approved by the Environment and Regeneration Committee on 1 September 2016.
14	<p><u>Corporate Communications Strategy (CCS)</u></p> <p>To have an agreed CCS</p>	<p>Development of a CCS, working with Council Services and the Corporate Management Team</p>	●	Blue – complete	The Communications Strategy was approved by the Policy and Resources Committee on 21 March 2017.

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	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
15	<p><u>Refreshed People and Organisational Development (OD) Strategy 2017/20 (1)</u></p> <p>A refreshed People and OD Strategy for 2017/20 is agreed and in place</p>	<p>Review the existing OD Strategy and develop proposal to address the specific challenges and opportunities ahead for Inverclyde Council</p> <p>Engage with various stakeholders</p> <p>The Employee Survey 2015 results will feed into the Strategy</p>		Blue – complete	The Strategy is in place and being implemented.
16	<p><u>School Estates Management Plan (SEMP)</u></p> <p>Fully refurbished school estate to high quality, modern standards</p>	<p>SEMP investment is fully approved and capacity will be provided by Legal and Property Services with external hub construction projects, where required</p>		Green – on track	Regular reports are presented to Committee on the SEMP's progress.
17	<p><u>Developing Inverclyde's Young Workforce</u></p> <p>Schools provide a flexible, pupil-centred senior phase curriculum supporting the recommendations proposed in the national policy document</p> <p>The Youth Employment Activity Plan (YEAP) is implemented and able to evidence improved practice and outcomes for employability across providers and partnerships</p> <p>There is an increase in positive and sustained destinations for school leavers in Inverclyde</p>	<p>Start the preparation for delivery of the recommendations from the national policy document</p> <p>Take forward the 2016/17 actions from the strategic plan for 2015/17</p> <p>Implement the YEAP</p>		Green – on track	<p>The Developing Young Workforce (DYW) agenda is on track, aligned to local and national priorities. Schools have a greater focus on curriculum flexibility, senior phase options, the focus on skills and progression pathways. College and DYW regional partnerships are strong. The focus on Foundation Apprenticeships is underway.</p> <p>The YEAP is being updated and refined on a continuous basis.</p>
18	<p><u>The Education (Scotland) Act 2016</u></p> <p>The Council will be fully compliant with, or will</p>	<p>Review current provision and, where necessary, set up short-life working groups to ensure the duties of the</p>		Green – on track	Work continues to meet all aspects of the Bill, including reporting on the National Improvement Framework.

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	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
	have plans to be fully compliant with, all aspects of The Education (Scotland) Act 2016. There will be improved attainment for looked after and looked after and accommodated children.	Council in relation to the Act are implemented Respond to consultations on guidance on various aspects of the Bill			
19	<u>Broad General Education (BGE)</u> A system is in place to report on and monitor attainment in the BGE	The SEEMIS system is used to collate initial data National guidance will be used to ensure a shared understanding of what it is to achieve a level Progression frameworks for understanding standards will be developed at Council level Inverclyde will work with other local authorities including Renfrewshire and East Renfrewshire to moderate and share standards	●	Green – on track	We continue to work both locally, nationally and with other authorities, to moderate and share standards. Tracking systems are being developed with schools, taking into account the new national guidance. The tracking spreadsheet is now in place for the Attainment Challenge primary schools. Projected attainment data for the BGE was collected in February 2017 and SEEMiS (the education management information system) will be used to submit achievement of a level. We are aware that SEEMiS may change their method for the collection of data and will advise schools accordingly.
20	<u>Implementation of <i>How good is our school</i> (HGios) 4?</u> All schools self-evaluate and framework improvement plans are in place against the quality indicators identified in HGios 4	Individual quality indicators are matched to all training sessions School improvement planning and self-evaluation documents are reviewed to take into account the new documentation and quality	●	Green – on track	A working group was set up with heads of establishments to develop a new format for school standards and quality reports and improvement plans, taking into account national guidance. In June 2017, establishments will use the

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	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
		indicators			new format for the first time. The plan makes clear links to 'HGIOS 4?', 'How good is our early learning centre?' and the National Improvement Framework.
21	<p><u>1+2 Modern Languages</u></p> <p>All pupils should be taught a second language from P1 and a third language from P5</p>	2016/17: L3 resource offered to all pilot clusters to implement L3 P5-7 with support from cluster secondary schools	●	Green – on track	<p>Two secondary schools are working with primary clusters on transition; one with STEM Learning plus French on the subject of bridges and one with a twinning project with Nice, France, studying eco systems within a staff/pupil exchange.</p> <p>The general picture shows improvement in the update of modern foreign languages with better gender balance and improved attitudes.</p>
22	<p><u>Qualifications achieved via the Community Learning and Development (CLD) programmes</u></p> <p>Increased numbers of young people are gaining qualifications</p> <p>A broader range of qualifications is offered to better meet the needs of individuals</p>	<p>All CLD staff are trained in assessor/verifier qualifications</p> <p>An increased range of qualifications is offered</p>	●	Green – on track	There is ongoing work across CLD services to achieve additional qualifications for adults and young people.
23	<p><u>Adult learning pathways</u></p> <p>All adult learning provision is mapped and</p>	Map all adult learning provision; a process is developed and agreed with providers receiving public	●	Green – on track	To increase employability, improved financial inclusion pathways are in place.

Appendix One


ACHIEVING					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
	processes are in place to ensure no learner completes a programme without being encouraged to continue their learning	funding to support continued engagement			

NURTURED					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
1.	<p><u>The Children and Young People (Scotland) Act 2014</u></p> <p>Safe, secure systems across agencies for information sharing and collation of information on one site</p> <p>Customer/public-facing information on the Named Person service and the Child's Plan</p> <p>Confident staff across agencies in implementing the GIRFEC pathway with clear guidance on how to do so</p> <p>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</p>	<p>Guidance will be written and training provided at single agency and multi-agency level covering, for example, using SEEMIS (education management software) for the wellbeing indicators, understanding the role of the Named Person and becoming confident in GIRFEC pathways</p> <p>An ICT solution will be ironed out to ensure secure information-sharing</p>	●	Green – on track	Work on developing and embedding practice in relation to Inverclyde's GIRFEC Pathway is continuing through a variety of methods including the Community of Practice group meetings, advice and support to Named Persons on both single agency and multi-agency wellbeing assessments and shared chronologies.
2.	<p><u>Scottish Attainment Challenge (SAC)</u></p> <p>Strategies identified to work through the SAC are disseminated across all schools</p> <p>Attainment gap linked to deprivation has decreased</p> <p>Evidenced-based strategies to improve literacy and numeracy are in place across all schools</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</p>	<p>Coaching, mentoring and increased parental involvement in children's education</p> <p>Improvement plans developed by 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>	●	Green – on track	We continue to make progress with the Attainment Challenge (AC) and have used the main drivers from the AC to support schools with the Pupil Equity Funding.


Appendix One

NURTURED				
	Where do we want to be?	How will we get there?	Status June 2017	Commentary June 2017
	attendance of 0.3% annually Primary 1 exclusions remain at zero per 1,000 pupils and reduce Primary 2 exclusions annually by 0.5%	Implement new techniques in teaching numeracy and literacy		
3.	<u>Early learning and childcare entitlement</u> By 2020, the Council will be offering the entitlement of 1,140 hours of early learning and childcare	Establish a working group to take forward the Government requirement to provide 1,140 hours of childcare Undertake an evaluation of provision that parents/carers would require Communicate with partners and parents on the timescale of implementation	 Green – on track	The Scottish Government (SG) has produced guidance on the delivery of the expansion. A detailed plan on how the expansion will be delivered in Inverclyde requires to be submitted to the SG by September 2017. The strategic delivery group and three sub-groups (infrastructure, workforce and quality) continue to meet regularly to plan for the expansion. The Council has received capital and revenue funding for 2017/18 from the SG to progress work in this area. From August 2017, some children/families in SIMD 1 and 2 will benefit from extended hours. Consultation has taken place with providers and plans are in place for consultation with parents/carers.


Appendix One

NURTURED				
	Where do we want to be?	How will we get there?	Status June 2017	Commentary June 2017
4.	<p><u>Additional support needs (ASN)</u></p> <p>A well-developed inclusive support service which will be effective and efficient in providing universal and targeted support, leading to improved outcomes for children and young people</p>	<p>A review will be undertaken by a Review Reference Group and sub-groups and concluded by a seconded Head Teacher</p> <p>Implementation of the review recommendations</p>	<p> Green – on track</p>	<p>The implementation of recommendations for consolidation of ASN support staff grades have been delayed due to concerns around redeployment and single status.</p> <p>Opportunities to support staff capacity to develop strategies and methodologies to improve the outcomes for ASN pupils are being delivered through implementation of a 'Barrier to Learning' Officer post via support from Attainment Challenge funding.</p> <p>Inverclyde's GIRFEC Pathways Model is now fully embedded across schools, the HSCP and 3rd sector partner organisations that support young people with barriers to their learning.</p> <p>A timetable for moderation, professional discussion and quality assurance of Wellbeing Assessments, Child's Plans and individual Education Action Plans has been established and implemented.</p>

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NURTURED					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
5.	<p><u>National Strategy for Public Libraries in Scotland 2015/20</u></p> <p>Inverclyde libraries will implement the recommendations from the National Strategy, focusing on 2 strategic aims per year for the next 3 years</p> <p>In 2016/17, Inverclyde Libraries will promote reading, literacy and learning</p> <p>Promote digital inclusion</p>	<p>Work with Education colleagues on the Attainment Challenge, supporting reading for pleasure in schools and at family learning events in the community</p> <p>Produce an accessibility policy to standardise the digital offer made by Scottish public libraries, ensuring digital resources are available to all users</p>		Blue – complete	This improvement action has been fully delivered.






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ACTIVE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
1.	<p><u>Rankin Park Mountain Bike Hub</u></p> <p>Year 1: a programme of curricular and extra-curricular activity for primary and secondary schools on the site</p>	<p>School sports development staff undergoing training by Scottish Cycling to allow them to coach mountain bike skills. Programme to be set up with interested staff.</p>		<p>Amber – slight slippage</p>	<p>Meetings have been held with partners regarding the wider network. A feasibility study has been completed. We are currently exploring funding options. Club and curricular development has been delayed by a critical operational issue in the team.</p>





Appendix One

RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
1.	<p><u>Waste Strategy</u></p> <p>To develop a scoping plan in conjunction with Zero Waste Scotland to meet the aims of the Household Recycling Code of Practice</p>	<p>Scoping meetings and funded support to develop a robust and cost effective business case.</p>	<p>●</p>	<p>Green – On track</p>	<p>Zero Waste Scotland are progressing a scoping exercise through the Household Waste Charter.</p>
2.	<p><u>Parking Strategy</u></p> <p>Expansion of existing parking strategy to cover village locations and the development of Greenock Town Centre residents' permit scheme.</p>	<p>Implementation of the agreed schemes.</p>	<p>●</p>	<p>Green - On track</p>	<p>Greenock Town Centre residents' parking permit scheme was implemented in April 2016. Changes to the restrictions in Gourrock, Inverkip, Port Glasgow and Kilmacolm were introduced in April 2016 with further changes made in Gourrock effective in November 2016. At present no significant changes are proposed to the strategies.</p>
3.	<p><u>Main Issues Report</u></p> <p>Development of the Main Issues Report</p>	<p>Following approved timetable</p>	<p>●</p>	<p>Green - On track</p>	<p>The Main Issues Report and Monitoring Statement was published for consultation in April 2017.</p>
4.	<p><u>Review of Publication Scheme</u></p> <p>The Publication Scheme is updated and includes signposts for information which is routinely collected for Freedom of Information requests</p>	<p>Co-ordinated approach via Services to ensure the Publication Scheme is reviewed and updated by May 2017</p>	<p>●</p>	<p>blue - complete</p>	<p>The Council's Publication Scheme has been updated. Draft Publication Schemes have also been developed for the Licensing board and the Integration Joint Board.</p>
5.	<p><u>Finance-related systems</u></p> <p>Implementation of the SWIFT finance module</p>	<p>Several successful modules have been rolled-out in previous years with the remainder to be implemented in September 2016</p>	<p>●</p>	<p>blue – complete</p>	<p>This improvement action has been fully implemented.</p>


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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
6.	<p><u>Service accountancy</u></p> <p>Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy staff by 2 FTE</p>	<p>Improve systems and associated management information</p> <p>Improve budget holder knowledge and increase self-reliance</p>		Green – on track	Budget monitoring has been carried out in line with the new process. The restructure is nearing completion. Managers and Principals are continuing to discuss the FMS system with budget holders and are looking for improvements.
7.	<p><u>Post-project evaluation</u></p> <p>A fully implemented post-project implementation process for completed projects which allows us to identify benefits realisation and incorporate learning into new projects going forward</p>	<p>The Post-Project Evaluation Team will follow a simple questionnaire-led approach. The response rate will require to be monitored in the early stages of implementation. Officer time will be required in connection with the client/technical lead role when collating the report.</p>		Green – on track	A number of post-project evaluations are underway. Two are almost complete, the results of which will be reported to the Education and Communities Committee.
8	<p><u>Monitoring of capital spend</u></p> <p>The profile of spend is closely monitored to assist early identification of any areas of slippage so that risk is minimised</p>	<p>A co-ordinated approach to developing management information to assist officers to identify areas of slippage at an early stage</p>		Blue – complete	Regular reports are presented to Committee.
9	<p><u>Property Asset Management Information System (PAMIS)</u></p> <p>Up-to-date and relevant information is available in relation to our properties</p>	<p>Implementation of the PAMIS modules on a phased approach</p>		Green – on track	Initial discussions have taken place. This improvement action links to the storage requirements for the REVIT implementation.
10	<p><u>Job Evaluation Scheme (JES)</u></p> <p>Implementation of the third edition of the JES is in</p>	<p>Testing, piloting and agreement with the Trades Unions, following a pilot process</p>		Blue – complete	The third edition of the JES is now in place. All JE is carried out online via the Gage

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
	place for all jobs across the Council. Relevant procedures are reviewed.	Implementation of the third edition of the JES.			software. Historical information has been input to the system. Ongoing monitoring is underway.
11	<u>Refreshed People and Organisational Development (OD) Strategy 2017/20 (2)</u> All employees undertake corporate induction training. An increase in the number of performance appraisals carried out. Succession planning becomes an embedded process in Services.	Through the delivery of the People and Organisational Development Strategy 2017/20.		Blue – complete	The new Corporate Induction Programme will go live in June/July 2017. The percentage of performance appraisals completed during 2016/17 achieved the target. A report on succession planning report will be prepared for the Corporate Management Team.
12	<u>Review of Financial Regulations</u> Updated Regulations taking account of changes with the IJB, changes in technology etc.	By submitting a report to the Policy and Resources Committee via the Audit Committee by September 2016.		Blue – complete	The Financial Regulations were approved by Council on 29 September 2016 and distributed to all Senior Managers.
13	<u>Review of Governance Documentation</u> The Council's governance documentation fully reflects its structure and officer responsibilities which supports the Annual Governance Statement.	A co-ordinated approach via Extended CMT, the CMT and Elected Members to ensure documentation is reviewed and updated by September 2016.		Blue – complete	The revised Standing Orders and Scheme of Administration, Standing Orders relating to Contracts, Scheme of Delegation, and the Financial Regulations were approved at the meeting of Inverclyde Council on 29 September 2016.
14	<u>Engagement with young people / Youth Participation Strategy (YPS)</u>	In partnership with Inverclyde's young people and community planning partners, progress the action points		Green – on track	The #ClydeConversations2 conference report was approved by the Alliance Board on 20

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RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
	<p>Young people across Inverclyde have a range of co-ordinated opportunities to be involved in decision-making affecting their schools, services for them and communities.</p> <p>Young people's voices are heard and their issues taken into consideration in service development and delivery.</p>	<p>arising from the Health and Wellbeing Survey conducted in secondary schools in 2014 and at the #ClydeConversations follow-up event in March 2015.</p> <p>YPS completed in partnership with young people.</p> <p>Guidance given out to Council Directorates and partners.</p> <p>Establishment of a Youth Cabinet with members of school councils, the youth council, the Scottish Youth Parliament, senior officers and Elected Members.</p>			<p>March 2017.</p> <p>Individual actions identified during the conference will now be taken forward at school, community and partnership level. An example of a live piece of work is quality assurance of relationships, sexual health and parenting education and substance misuse education in our schools. The Alliance Board also agreed that the conference will become a regular event as part of the Council's wider Youth Participation Strategy.</p> <p>CLD supported the Youth Council to produce a young person-friendly version of the Youth Strategy. The Youth Council/Cabinet now plan to circulate the Strategy to young people and relevant agencies.</p>
15	<p><u>Volunteering Strategy and Action Plan</u></p> <p>The quality of volunteering opportunities is increased.</p> <p>The role and contribution volunteers make to community planning, the achievement of key outcomes and the delivery of services is understood and quantified.</p>	<p>Carry out a refreshed survey of volunteering across the Directorate and CLD partnership.</p> <p>Partnership volunteer development event held; the findings will inform a Volunteering Strategy for Inverclyde.</p>		Amber – slight slippage	<p>We are currently reviewing the Volunteering Action Plan with partners.</p> <p>Development of a Volunteering Action Plan has been delayed due to staffing shortages.</p>

RESPECTED AND RESPONSIBLE					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
16	<p><u>My Government Scotland Cards</u></p> <p>Implement the new My Government Scotland cards.</p> <p>All secondary school pupils have a National Entitlement Card with My Government Scotland and benefits such as cashless catering, library membership, leisure facility membership and are part of the Reward Scheme.</p> <p>Senior cards are automatically issued when the person turns 60 in partnership with the Improvement Service.</p> <p>Communication strategy/awareness-raising between councils and Strathclyde Partnership for Transport (SPT) on the distribution of the cards.</p>	<p>Issuing cards to all secondary pupils especially S1's, recording the usage of the reward scheme and library memberships.</p> <p>Information provided by the Improvement Service.</p> <p>Communication between councils and SPT.</p>	<p>●</p>	<p>Green – on track</p>	<p>All cards for disabled people and elderly people have been completed in partnership with the Improvement Service and Strathclyde Partnership for Transport. The young persons' cards are ongoing.</p>
17	<p><u>Youth work</u></p> <p>All young people in school and community-based settings are effectively supported to develop the confidence and skills they need to stay safe and thrive in the face of any new challenges they face.</p> <p>Increased engagement with young people in their own settings including street-based programmes around community safety and health.</p>	<p>Work with school colleagues to increase the number and effectiveness of school-based inputs around staying safe in response to new challenges facing young people, particularly targeting S1-3 pupils.</p> <p>More direct engagement on the street with the <i>Word on the Street</i> project.</p>	<p>●</p>	<p>Green – on track</p>	<p>We are working with schools around the safety messages.</p> <p>CLD are delivering a number of programmes with S1-3, supporting them to gain accreditation and demonstrate improved confidence and improve attainment.</p>


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INCLUDED					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
1.	<p><u>The Community Empowerment (Scotland) Act 2015</u></p> <p>The Council and the Community Planning Partnership (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 work to reduce them.</p>	<p>Respond to Scottish Government guidance.</p> <p>Bring the Improving Data Analysis Group together to gather information around the agreed localities.</p> <p>Facilitate improved community engagement in the development of Locality Plans and community planning through Wellbeing Clusters and the development of more robust community engagement methods, including the Place Standard.</p> <p>Set up working groups to cover each element, for example, legal, environmental, community learning and development, property etc.</p> <p>Create a community food growing strategy.</p>	●	Green - On track	<p>Community engagement on the Local Outcome Improvement Plan 2017/22 and Locality Plans began in April 2017, with events planned across May and June 2017, supported by social media and an on-line survey. A Strategic Needs Analysis is being undertaken to update data. Draft participation request guidance has been issued by Scottish Government.</p>
2.	<p><u>Digital Access Group</u></p> <p>Developing a fully joined-up plan to improve ease of access to Council Services.</p>	<p>Ongoing investment over the next budget period and review thereafter.</p>	●	Green – on track	<p>An extensive consultation exercise has been completed and the draft Digital Strategy 2017/20 has been agreed by the CMT and will be presented to the first Policy and Resources Committee of the new Council on 20 June 2017</p>


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INCLUDED				
	Where do we want to be?	How will we get there?	Status June 2017	Commentary June 2017
3.	<p><u>Procurement activity</u></p> <p>A policy is required on inviting SME and local suppliers to bid for quotes and which encourages engagement on tendering.</p>	<p>Ongoing monitoring of the success in inviting SME and local supplier to bid for quotes and the numbers who seek the assistance of Supplier Development Programme.</p>	<p> Blue – Complete</p>	<p>A report entitled <i>Sustainable Procurement Policy – Supporting the Local Economy and Small and Medium Enterprises</i> was submitted to the Environment and Regeneration Committee on 27 October 2016 and the Policy and Resources Committee on 15 November 2016.</p>
4.	<p><u>Equality and diversity</u></p> <p>Refreshed equality outcomes, based on engagement with Services and communities, are in place by the end of April 2017.</p> <p>A report on progress on equality outcomes is prepared over 2016 and published in April 2017.</p> <p>Lesbian, gay, bisexual and transgender (LGBT) chartered status.</p> <p>A communication strategy has been developed for LGBT young people and adults.</p> <p>Families are supported to live in Inverclyde with particular support in place to help them to integrate into the local culture.</p>	<p>The Corporate Equalities Officer, working with the Corporate Equalities Group, will engage regarding equality outcomes and draft a new set, as well as develop the report on progress.</p> <p>A LGBT group for adults is set up and meets regularly to support the local LGBT population.</p> <p>Produce information and guidance (within one year).</p> <p>Identify ways to celebrate diversity in Inverclyde. Foster good relations/understanding with communities and new migrants.</p>	<p> Green – on track</p>	<p>Following the public consultation exercise, no major amendments were required to the refreshed Equality Outcomes 2017/21. The Mainstreaming Report, Progress on Equality Outcomes and Equal Pay Report 2017 were all approved by the Policy and Resources Committee on 21 March 2017 and published on the Council's website on 24 March 2017. A briefing on the new Equality Outcomes will be arranged for new and returning Elected Members following the Local Government Elections on 4 May 2017.</p> <p>The Community Learning and Development (CLD) Team are supporting the LGBT Youth Group and support is also being provided to transitioning young</p>

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INCLUDED					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
					<p>people. Following a successful accessible toilet campaign, we now hope to have the Charter Mark in place by September 2017.</p> <p>A LGBT Group has been set up and has 15 members who attend 6-weekly meetings. The group is supported by CLD regarding their involvement with a number of agencies in Inverclyde.</p> <p>A number of events have been held to foster good relations/understanding with communities including Café Conversations and open/cultural days.</p>
5.	<p><u>Implementation of the Adult Literacies in Scotland (ALIS) 2020 outcomes for learning</u></p> <p>Work towards the delivery of outcomes set out in ALIS 2020 to identify how to evidence improved practice and outcomes for literacies across CLD.</p>	<p>Use of evidence-based approaches which lead to improved literacies capabilities with a developmental focus on parents/early years and the senior phase.</p>		<p>Green – on track</p>	<p>Against the overarching outcomes in ALIS, there is improved access to literacies learning opportunities, high quality learning and teaching and improved evidence of impact.</p> <p>All actions are on track with an increased focus on parents/early years and the senior phase.</p>

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INCLUDED					
	Where do we want to be?	How will we get there?	Status June 2017		Commentary June 2017
6	<p><u>Schools on-line payments</u></p> <p>A cost effective and improved method for paying for school lunches and trips is in place.</p>	<p>Identify a preferred supplier for an on-line payment system and undertake a pilot during the 2016/17 academic year.</p>		<p>Green – on track</p>	<p>Building on the success of the pilot, plans are now being devised to roll on-line payments out across all schools in Inverclyde.</p>

6 June 2017

Appendix Two – Performance Indicators

Performance Indicators

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

Full year figures for 2016/17 are shown below where available, together with targets.

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Safe				
Waste management: % of household waste composted and recycled	54.4%	53.3%	50%	Performance is affected seasonally.
Potholes: <ul style="list-style-type: none"> • category 1 – emergency/urgent (make safe/repair within 24 hours of identification) 	100%	94.3%	90%	Performance remains above target.
<ul style="list-style-type: none"> • category 2 – high risk (make safe/repair within 7 days of identification) 	76%	74.5%	80%	Performance has been affected by unfilled vacancies, redeployment and long term sickness absences.
Street lighting: failed dark lamps	90%	89.01%	92%	Going forward an increase in client / contractor staff will improve performance.

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

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Achieving				
Libraries: number of actual and virtual visits	419,720	418,079	423,000	There was a small decrease in visitor figures because the Watt Library was closed for 19 weeks during 2016/17 for emergency works/refurbishment. We also saw a fall in the number of users of the libraries' e-Book service, reflecting a national trend.
Adult learners:				Performance of these indicators is on track.
<ul style="list-style-type: none"> the number achieving core skills qualifications 	new indicator for 2016/17	250	206	
<ul style="list-style-type: none"> the number improving their literacies 	new indicator for 2016/17	601	590	
Literacy and numeracy:		26	n/a	We have trained almost all tutors to the highest level we can, appropriate to their

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Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Achieving				
<ul style="list-style-type: none"> the number of tutors trained in the delivery of literacy and numeracy (across a range of accredited development and training Scottish Credit and Qualifications Framework [SCQF] at Levels 6-10) 	new indicator for 2016/17			roles. The need and numbers are diminishing for this type of training and, in future, qualifications would only relate to new staff.
<ul style="list-style-type: none"> the number of tutors trained in the delivery of literacy and numeracy (across a range of non-accredited development and training) 	new indicator for 2016/17	66	n/a	
Attainment – S5:				Performance for these measures is calculated at the end of the academic year. The 2016/17 figures will be available in August 2017.
<ul style="list-style-type: none"> % of pupils achieving one pass at SCQF Level 6 by the end of S5 	58.3%	n/a	48%	
<ul style="list-style-type: none"> % of pupils achieving 3 passes at SCQF Level 6 by the end of S5 	30.5%	n/a	26%	
<ul style="list-style-type: none"> % of pupils achieving 5 passes at SCQF Level 6 by the end of S5 	13%	n/a	12%	
Attainment – S6:	42.8%	n/a	39%	Performance for these measures is

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Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Achieving				
<ul style="list-style-type: none"> % of pupils achieving 3 passes at SCQF Level 6 by the end of S6 				calculated at the end of the academic year. The 2016/17 figures will be available in August 2017.
<ul style="list-style-type: none"> % of pupils achieving 5 passes at SCQF Level 6 by the end of S6 	28.9%	n/a	27%	
<ul style="list-style-type: none"> % of pupils achieving one pass at SCQF Level 7 by the end of S6 	18.1%	n/a	19%	
<p>Attainment – looked after children:</p> <ul style="list-style-type: none"> % who achieved at least one qualification at SCQF Level 3 or better in the current diet of examinations 	93%	n/a	98%	Performance for these measures is calculated at the end of the academic year. The 2016/17 figures will be available in August 2017.
<ul style="list-style-type: none"> % who achieved SCQF Level 3 or better in English or mathematics by the end of S4 	79.1%	n/a	91.8%	

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Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Achieving				
Council Tax: in-year collection level¹	95.1%	95.3%	94.8%	Performance is slightly higher than at the same point last year
Speed of Benefits processing – average number of days per case to process:	25.98 days	26.7 days	21 days	Performance is slightly lower than the target
<ul style="list-style-type: none"> • new Housing Benefit/ • Council Tax reduction claims 	4.02 days	4.40 days	5 days	Performance is better than the target
<ul style="list-style-type: none"> • Housing Benefit/ • Council Tax Benefit reduction claim changes of circumstances 				
Creditor payments: number of invoices paid within 30 calendar days of receipt as a % of all invoices paid	96.48%	96.64%	96%	Performance is higher than the target
ICT service delivery:				Performance for all ICT service delivery indicators is above the respective targets, with the exception of one measure (schools incidents) affecting the overall incidents.
<ul style="list-style-type: none"> • corporate incidents 	96.74%	97%	95%	
<ul style="list-style-type: none"> • schools incidents 	90%	92.1%	95%	
<ul style="list-style-type: none"> • overall incidents 	94.4%	94.4%	95%	
<ul style="list-style-type: none"> • corporate service requests 	89.8%	94.7%	90%	

¹ A higher % of Council Tax is expected to be paid in the first 3 quarters of the year than in the final quarter. Most Council Tax customers pay by 10 monthly instalments from April to January each year; therefore, dividing the annual target by 4 quarters would not give a true reflection of the expected income in each quarter

Appendix Two

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Achieving				
<ul style="list-style-type: none"> schools service requests 	98.1%	95.5%	90%	
<ul style="list-style-type: none"> overall service requests 	92.1%	93%	90%	
Facilities management productivity: improve and standardise productivity levels	60%	Not available at present	65% of secondary schools: 210 m sq per hour	new indicator for 2016/17
Property assists (property grant and town centre grant interventions)	20	30	25	
Business assists (includes, Grant & Loan support, property assists, start-up support)	n/a	221	n/a	
Planning:				Performance is at a high level, sitting just below target.
<ul style="list-style-type: none"> % of all planning applications decided in under 2 months 	89%	89.95%	90%	
<ul style="list-style-type: none"> % of householder planning applications decided in under 2 months 	94%	94.74%	95%	
<ul style="list-style-type: none"> % of building warrants assessed within 20 working days of registration 	99%	99.79%	95%	Maximum performance was achieved in Quarter 1, 2 and 3; 345 building warrant applications were assessed within 20 working days of registration. Only one

Appendix Two

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Achieving				
				was not assessed within 20 working days in quarter 4.

Appendix Two

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Nurtured				
McLean Museum: number of visits to/usages of the Museum	78,506	70,256	70,000	There was a small decrease in visitor figures because the Museum was closed for 14 weeks during 2016/17 for emergency works/refurbishment

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Respected and Responsible				
% Attendance rates:		n/a		Performance for these measures is calculated at the end of the academic year. The 2016/17 figures will be available in August 2017.
• primary schools	94.8%		95%	
• secondary schools	91.1%	n/a	92%	
• additional support needs schools	• 91.02%	n/a	93%	
• looked after children		n/a	•	
Exclusions from school per 1,000		n/a		It would not be appropriate to set targets for these indicators.

Appendix Two

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Respected and Responsible				
pupils:			Performance is calculated at the end of the academic year. The 2016/17 figures will be available in August 2017.	
• primary	1.3	n/a	The figures regarding looked after children exclusions per 1,000 pupils have been calculated using the number of looked after children as the base population. If the figures were calculated using all pupils as the base population, they would be as follows:	
• secondary	19.1	n/a		
• additional support needs	12.4	n/a		
• looked after children – primary	34.9	n/a	0.5	
• looked after children – secondary	247.2	n/a	51.2	
• looked after children – additional support needs	66.7	n/a	12.5	
Performance appraisals: % completed during the financial year	91	93	90	

Appendix Two

Key performance measure	Performance 2015/16	Performance 2016/17	Target 2017/18	Commentary
Included				
Equal opportunities: % of the highest paid 5% of earners among Inverclyde Council employees that are women (excluding teachers)	53.2	52.9	55.6	There was a very small reduction (0.3%) in the figure for this measure between 2015/16 and 2016/17.

6 June 2017