Inverclyde council

AGENDA ITEM NO: 13

Report:	**Policy and Resources Committee**	**Date:**	**20 June 2017**
Report By:	**Wilma Bain, Corporate Director, Education, Communities and Organisational Development**	**Report No:**	**PR/16/17/WB/MM**
Contact Officer:	**Miriam McKenna, Corporate Policy and Partnership Manager**	**Contact No:**	**01475 712042**
Subject:	**Education, Communities and Organisational Development and Environment, Regeneration and Resources Corporate Directorate Improvement Plans - Refresh**		

1.0 PURPOSE

1.1 The purpose of this report is to present to the Policy and Resources Committee the Education, Communities and Organisational Development and Environment, Regeneration and Resources Corporate Directorate Improvement Plans (CDIPs) year two refresh, with attention drawn to the 'corporate' elements of these plans. The corporate elements of these plans are the actions in relation to Finance, Legal and Property, Organisational Development, HR and Communications and Corporate Policy/Community Planning.

2.0 SUMMARY

2.1 Both CDIPs have been refreshed for 2017/18 with the main changes made to section 5, the three year overview and 1 year action plan. The plans have been submitted to the relevant service Committees but, as in previous years, these plans are submitted to this Committee in relation to the corporate services.

2.2 Attached at appendix one are the refreshed ECOD and ERR CDIPs for the consideration of the Committee. The plans have been based on self-evaluation carried out by services and develop service areas following on from the actions in last year's plans. APPENDIX

2.3 The CDIP actions have also been considered in light of the Best Value Assurance Report recommendations, with appropriate actions developed to deliver on these.

2.4 As in previous years, performance reports on the actions relating to corporate activity, namely Finance, Legal and Property, Organisational Development, HR and Communications and Corporate Policy/Community Planning, will be made to every second meeting of this Committee.

2.5 On the agenda for this Committee is a roll up report of the progress made across year one of the two CDIPs, set out by wellbeing outcome, to allow Members to scrutinise progress made on delivering the year one action plans.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Policy and Resources Committee:

a. approves the Education, Communities and Organisational Development CDIP refresh

b. approves the Environment, Regeneration and Communities CDIP refresh

c. agrees that performance reports on the 'corporate' elements of these plans are made

to every second meeting of this Committee.

Wilma Bain, Corporate Director Education, Communities and Organisational Development

Scott Allan, Corporate Director Environment, Regeneration and Resources

4.0 BACKGROUND

4.1 CDIPs are a key component of the Council's Strategic Planning and Performance Management Framework. They are the principal vehicle for managing and delivering the strategic outcomes in the Single Outcome Agreement 2013/17 and the Council's Corporate Statement 2013/17, as well as the wellbeing outcomes which are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).

4.2 The CDIPs 2016/19 are based on a robust self-evaluation process. The Plans comprise a three year rolling plan which includes an overview for 2016/19, together with a one year detailed plan. It was agreed in 2016 to deliver the initial improvement actions during 2016/17, followed by a yearly review and refreshment process. This report fulfils the yearly review and refreshment process.

4.3 The CDIPs 2016/19 contain improvement actions to be delivered by the Education, Communities and Organisational Development Directorate and the Environment, Regeneration and Resources Directorate. The Policy and Resources Committee is asked particularly to consider the actions for Organisational Development, HR and Communications, Corporate Policy, Finance and Legal and Property.

4.4 The Plans also contain key performance indicators, comprising statutory performance indicators and local performance indicators which provide an important measure of how the Directorate's Services contribute to the Council's strategic aims.

4.5 Reports on progress with delivery of the Corporate Services improvement actions will be submitted to every second meeting of this Committee.

5.0 IMPLICATIONS

5.1 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

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

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

5.4 Equalities: The CDIPs set out their commitment to ensuring equality of opportunity in everything they do. There is a specific section in both plans about what the Directorate is doing in relation to equality and diversity.

5.5 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.

6.0 CONSULTATION

6.1 The appropriate officers were consulted on the refreshment of the CDIPs.

7.0 CONCLUSION

7.1 The ECOD CDIP and ERR CDIP refresh are presented for Policy and Resources Committee approval. It is recommended that progress reports on the Corporate Services performance indicators and improvement actions from both the Education, Communities and Organisational Development and Environment, Regeneration and Resources CDIP's are submited to every second meeting of this Committee.

8.0 LIST OF BACKGROUND PAPERS

8.1 Corporate Directorate Improvement Planning Update – report to the Policy and Resources Committee on 18 September 2012

Revised Strategic Planning and Performance Management Framework – report to the Policy and Resources Committee on 14 August 2012

Education, Communities and Organisational Development Corporate Directorate Improvement Plan 2016/19 – report to the Policy and Resources Committee on 17 May 2016

Environment, Regeneration and Resources Corporate Directorate Improvement Plan 2016/19 – report to the Policy and Resources Committee on 17 May 2016

Education, Communities and Organisational Development

Corporate Directorate Improvement Plan 2016/19 Refresh 2017

Inverclyde council

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

Arabic

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

Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

Gaelic

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

Hindi

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

Mandarin

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

Polish

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

Punjabi

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

Urdu

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

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1. Introduction by the Corporate Director, Education, Communities and Organisational Development

On behalf of the Education, Communities and Organisational Development (ECOD) Directorate, I am pleased to present our Corporate Directorate Improvement Plan (CDIP) 2016/19. We carried out a comprehensive review of the original Plan early in 2016 to ensure that our improvement actions and performance information are still relevant to delivering the Council's wellbeing outcomes which are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).

The CDIP is an integral part of the Council's Strategic Planning and Performance Management Framework. It assists in shaping the strategic direction for the Directorate and outlines key programmes, actions and improvements which we will deliver during the next three years.

As a Directorate, our activities are clearly focussed around the concept of a *Nurturing Inverclyd*e. This approach is based on the development of early intervention and preventative spend projects through partnership working. We aim to make Inverclyde a place which nurtures all its citizens, ensuring that everyone has the opportunity to enjoy a good quality of life with good mental and physical wellbeing. Our approach puts the child, citizen and community at the centre of service delivery. The improvement actions in this Plan are linked to the SHANARRI wellbeing outcomes which will help to deliver all the Single Outcome Agreement 2013/17 Outcomes and, in particular:

- Outcome 2 - Communities are stronger, responsible and more able to identify, articulate and take action on their needs and aspirations to bring about an improvement in the quality of community life;
- Outcome 6 - A nurturing Inverclyde gives all our children and young people the best possible start in life; and
- Outcome 8 - Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Our CDIP has been developed using robust self-evaluation. The Directorate's four Services have taken into consideration a wide range of data, stakeholder views and reviewed how the services we deliver work to achieve the eight wellbeing outcomes. Each aspect of our Plan reflects national and local priorities and is focussed on improving the quality of our services and the lives of local children, citizens and communities.

Some of the key improvements which had already been agreed to be implemented during the course of the original CDIP include:

- the development of a new Local Outcome Improvement Plan (LOIP) from 2017 onwards to include the duties placed on the Council and Community Planning Partnership by The Community Empowerment (Scotland) Act 2015;
- further development of the Council's commitment to equalities consistently in Council Services to ensure better outcomes for people with protected characteristics;
- embedding the principles and techniques of good self-evaluation across Council Services;
- progressing the work of the *Nurturing Collaborative* to help deliver tangible improvements in outcomes and reduce inequalities for vulnerable children;
- the improvement of library and museum facilities in Inverclyde; and
- the delivery of the Scottish Attainment Challenge and Raising Attainment for All initiatives.

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

Other challenges facing the Directorate during the next year include:

- a reduction in employees and pressure on service delivery levels
- the continuing implementation of major pieces of legislation such as The Children and Young People (Scotland) Act 2014, the Education (Scotland) Act 2016 and The Community Empowerment (Scotland) Act 2015
- welcoming and supporting refugees in our community
- tackling poverty
- implementing welfare reform
- closing the attainment gap
- helping our young people to stay safe
- a reducing population
- areas with significant levels of deprivation
- limited economic opportunities
- a growing elderly population
- legislative changes in employment law, health and safety and pensions
- changes in the National Terms and Conditions for Local Government Employees
- reviewing the ageing public space CCTV in Inverclyde
- reviewing community facilities in Inverclyde
- labour market issues, particularly supply teacher shortages
- school re-provisioning and education service changes.

Examples of key achievements delivered by the Directorate during 2013/17 are:

- winning a CoSLA Gold Award in 2013 for the *Nurturing Inverclyde* approach
- winning a CoSLA Silver Award in 2013 for the Mentors in Violence Prevention initiative
- rolling out the Mentors in Violence Prevention initiative to a wide range of schools
- implementation of the No Knives, Better Lives Peer Education Group which helps deliver the No Knives Better Lives campaign – the initiative was the overall winner of the British Red Cross Humanitarian Awards 2015
- the Community Learning and Development (CLD) Service Adult Learning and Literacies winning a Scottish Qualifications Authority (SQA) Star Award as the Lifelong Learning Centre of the Year 2015
- Inverclyde has one of the highest Duke of Edinburgh participation rates
- opening of IYOUTHzones in Port Glasgow and Gourock; examples of the facilities offered at the venues are internet and computer access, arts and crafts, a pool table, café and meeting rooms
- the number of CLD staff and volunteers who were supported to develop their skills through increased opportunities for accreditation and training
- increased accreditation for Modern Apprentices in Youth Work
- the range of accreditation has increased to better meet learners' individual needs
- an Outreach and Engagement Customised Award was developed in partnership with the SQA
- we achieved Volunteer Friendly Award status, driving up the quality of volunteering programmes and recognising the contribution volunteers made to delivering CLD services
- we carried out an Adult Achievement Award pilot project
- we developed a Physical Education Strategy and implemented two hours of PE in every school in Inverclyde
- we implemented the Food Standards Agency's Cross-Contamination Guidance in all food businesses in the area
- we rolled out the Housing Energy Efficiency Programme in Inverclyde; over 1,300 social rented and privately owned homes benefited from this area-based programme
- a number of projects were completed under the Strategic Housing Investment Plan; 169 new affordable homes were built in Inverclyde
- we were recognised as a Living Wage accredited employer which means that everyone working at the Council receives a minimum hourly wage which is significantly higher than the national minimum wage

- the Council was recognised as the Best Government Services Employer in the UK 2016 at the Bloomberg Business Best Employer Awards 2016
- a partnership working pledge was established with the trades unions
- A Local Housing Strategy 2017/21 was published.

Through this Plan, we hope to support and challenge our employees to improve the quality of the services we provide. We look forward to building on the progress that has been achieved from 2013 to 2017 and continuing to make further achievements during the next three years.

Wilma Bain
Corporate Director, Education, Communities and Organisational Development

2. Strategic Overview

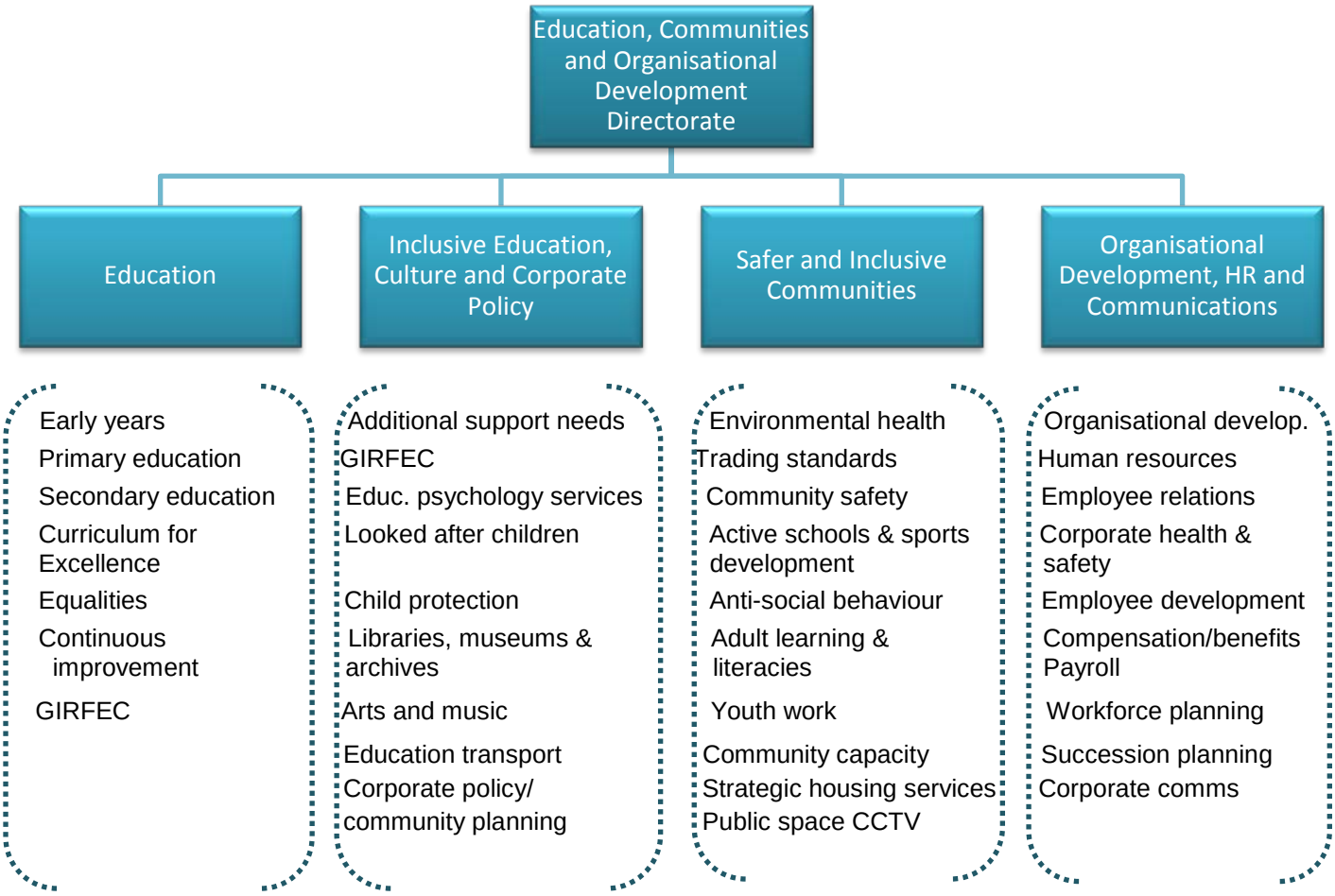
2.1 Purpose and scope of the Directorate

The primary roles of the Directorate are to:

- provide education, culture and lifelong learning;
- support safer and inclusive communities; and
- provide the corporate back office functions of human resources, organisational development, communications, corporate policy and partnership working.

These services all sit within the Council's vision of a *Nurturing Inverclyde* where we are ***Getting it Right for Every Child, Citizen and Community***, working towards the achievement of the wellbeing outcomes, where all our children, citizens and communities are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included.

The Directorate comprises four services. The Directorate's management structure is:



2.2 National and local context

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

- The Children and Young People (Scotland) Act 2014
- The Community Empowerment (Scotland) Act 2015
- legislative changes in employment law, health and safety and pensions
- changes in the National Terms and Conditions for Local Government Employees
- The Education (Scotland) Act 2016
- The Community Justice (Scotland) Act 2016.

There are a number of consultations around proposed issues such as Public Sector Exit Payments and the Trade Union Bill which we will keep abreast of, to be aware of any potential impacts on service delivery.

Additionally, between 2016/17 and 2017/18, the Scottish Parliament Elections and a Local Government Election will take place which may have an impact on legislation as well as national and local priorities. The 'rolling' nature of this Plan will allow services to adapt to any changes. The UK Government Election called for June 2017 may also impact on the delivery of this plan.

Public Sector Reform

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

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

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

All Services in the Directorate

- The Equality Act 2010
- Curriculum for Excellence
- The Community Empowerment (Scotland) Act 2015
- The Schools (Health Promotion and Nutrition) (Scotland) Act 2007
- The Children and Young People (Scotland) Act 2014
- The Mental Health Strategy for Scotland 2012/15
- Working for Growth: A Refreshed Employability Framework for Scotland 2012
- Strategic Guidance for Community Planning Partnerships: Community Learning and Development 2012
- The Requirements for Community Learning and Development (Scotland) Regulations 2013
- National Improvement Framework
- The Welfare Reform Act 2012
- The Local Government in Scotland Act 2003
- The Early Years Collaborative

- The Raising Attainment for All Programme 2015
- Scottish Attainment Challenge

There is also legislation which is specific to the Directorate's individual Services some of which is attached as Appendix 1. Much of the legislation is listed in the Council's scheme of delegation http://www.inverclyde.gov.uk/law-and-licensing/standing-orders-and-scheme-of-administration.

2.3 Customer focus

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

Corporate customer engagement takes place through our Citizens' Panel which the Inclusive Education, Culture and Corporate Policy Service has responsibility for. Two Citizens' Panel surveys are carried out each year, the results of which are reported to the Council's Policy and Resources Committee and posted on the Council's website. Newsletters are also sent to Citizens' Panel members to let them know how their comments have been taken on board.

Council Services use customer engagement as an essential tool to measure satisfaction and feedback received is used to improve service delivery. Other forms of customer engagement carried out by the Directorate during the past three years include:

- food hygiene inspections of business premises under a new cross-contamination inspection regime
- an end of programme evaluation for all CLD participants (on-going)
- a survey of young people to ascertain the need for a town centre youth facility
- a survey of employee new starts and leavers (on-going)
- feedback forms were issued to all delegates attending corporate training courses (on-going)
- online survey of applicants and the wider public using the national recruitment portal My Job Scotland (on-going)
- in partnership with the Health and Social Care Partnership, a Health and Wellbeing Survey was conducted in all secondary schools in Inverclyde in 2013; the Survey was followed up in 2015 by a Health and Wellbeing Conference for young people entitled *#Clyde Conversations*
- an Employee Survey was carried out in Winter 2015
- our Budget Consultation processes
- learner-led action research in adult literacies
- Libraries engagement on the relocation of the Central Library
- a public consultation on the School Transport Policy
- development of a Youth Participation Strategy
- developing a 'penny for youth thoughts' Youth Council
- a second *#Clyde Conversations* conference for young people
- development of a Local Housing Strategy 2017/21

Between now and March 2019, we plan to engage with our stakeholders in the following ways:

- further budget consultation processes
- engagement on and the development of a new Local Outcome Improvement Plan to replace the SOA and building community capacity to engage
- carrying out a geographical needs and strengths assessment
- development of locality plans

- learner-led action research
- Café Conversations - needs analysis events for English for Speakers of Other Languages learners
- an Employee Survey
- on-going evaluation on the Libraries service delivery.

We also carry out formal and informal engagement with customers through pupil councils, the Youth Council, parent councils and community groups, Adult Learners Forum in Inverclyde and the WOOPi Advisory Group, as well as on-going engagement with individuals through the Community Wardens' service.

The Council's educational psychology service (EPS) engaged in a Validated Self-Evaluation Activity in partnership with the Education Authority, key local authority partners/stakeholders and HM Inspectors, Education Scotland. The themes reflect the Scottish Government's national priorities and relate to the contributions made by the EPS to raising attainment, addressing disadvantage and supporting and implementing *Getting it Right for Every Child*. The evaluative activity enabled the EPS to evidence the impact and outcomes of early intervention and prevention across the full range of service delivery.

Additional stakeholder services that we engage with include other public sector organisations and the voluntary sector through community planning and the development of the Single Outcome Agreement/Local Outcome Improvement Plan (LOIP). The Community Planning Partnership includes the Third Sector Interface which is the medium through which the Partnership engages with the voluntary sector.

Additionally, through community planning, community engagement is co-ordinated through the Community Engagement and Capacity Building Network. The Network engages with a wide variety of audiences around the local Single Outcome Agreement Outcomes/LOIP and other topic areas. The Our Place Our Future engagement in particular is a far reaching community wide engagement, using the Place Standard, to identify the key issues to be included in the LOIP and Locality Plans.

2.4 Equality

The ECOD Directorate is committed to ensuring equality of opportunity in everything that it does. The Head of Education chairs the Council's Corporate Equality Group, which takes the lead in ensuring the Council meets its duties under The Equality Act 2010.

Services carry out equality impact analysis (EIA) on new or significantly changing policies, strategies and procedures, as well as on budget saving proposals. EIAs completed or planned by the Directorate include:

<u>Completed</u>

- Pay and Grading Model
- Stress Policy
- Conditions of Service
- Single Outcome Agreement 2013/17
- Inverclyde Libraries Service Plan 2014/15
- Inverclyde's Sexual Health Action Plan
- Inverclyde Sports Framework
- The Watt Library Complex Heritage Lottery Fund bid
- Budget saving proposals
- 3 Year Plan for Community Learning and Development

<u>Planned</u>

- McLean Museum Service Plan
- Schools Transport Review
- Equality and Diversity at Work

- Supporting Attendance Policy
- Infection Control Policy
- Conditions of Service
- Respect and Dignity at Work
- LOIP 2017/22
- Locality Plans
- Proposed budget savings
- Revised Pay and Grading Model
- LGBTQI Charter for Young People (LGBTQI Scotland)

The Council also has a series of Equality Outcomes and every Service in the Directorate will continue to work towards the achievement of these during the next year. Details of these Outcomes can be viewed here Equality and Diversity.

The Council's overarching Equality Outcomes are:

1. Inverclyde Council's employees and elected members are able to respond confidently and appropriately to the needs of service users and colleagues.

2. Inverclyde's children, citizens and communities are able to access our services and buildings with ease and confidence

3. Measures to prevent and eradicate violence against women and girls are making Inverclyde a place where all individuals are equally safe and respected and all women and girls can expect to live free from such abuse and the attitudes that perpetrate it

4. There are no barriers in recruitment, training and promotion opportunities for the Inverclyde Council workforce.

5. All Inverclyde residents have an opportunity to share in the area's economic growth.

Education Equality outcomes

Ed1. All children and young people have the support that they need in relevant areas

Ed2. Outcomes for all pupils are improved regardless of gender, ethnicity or any barriers to learning

Ed3. All school communities recognise and respect people of diverse age, race, faith, gender, sexual orientation, disability and ethnic culture.

In section 6 of this Plan, there are a number of improvement actions of particular relevance to delivery of the Council's duties under The Equality Act 2010.

The performance management of this document will help the Council to monitor how it is performing towards the achievement of its Equality Outcomes.

2.5 Sustainability of the environment

The Directorate supports implementation of the Council's flagship *Green Charter* environmental policy which aims to reduce energy and waste and promote the sustainable use of resources in the Council and across our community. For example, employees are encouraged to use the recycling facilities provided in Council premises or participate in our *Cycle to Work* scheme. The scheme is a Government-approved salary sacrifice initiative which allows staff to hire a bike and accessories to a value of £1,000 for the

purpose of cycling to work (or for part of the journey). The project assists employees to reduce journey costs, traffic congestion and pollution; it also helps to support performance of one of our sustainable development performance indicators i.e. *to reduce CO_2 emissions within the scope of influence of the local authority*, also known as our *area-wide emissions*.

The Directorate's Services are encouraged to help the Council reduce its carbon emissions which in turn supports delivery of the Council's Carbon Management Plan 2011/16. Employees are provided with information to help them reduce their energy consumption in the office, for example, by switching off monitors when not using PCs; turning lights off; buying recycled paper; restricting the use of colour printing; considering the environment before printing any documents and turning taps off after use.

Our educational establishments also have a critical role to play in the implementation of our corporate *Green Charter* environmental policy by promoting sustainable development and environmental sustainability. It is vital that young people gain an early understanding of key environmental issues and become aware of ways they can make a difference through their personal actions. Our *Schools Green Charter* initiative therefore seeks to reduce the environmental impact of Inverclyde's educational establishments and help promote a culture of environmental sustainability by educating young people on the subject of sustainability. Every school in Inverclyde has signed up to the *Green Charter* with a view to taking actions to reduce their environmental impact and achieve the *Eco Schools Green Flag* award.

The delivery of our School Estate Management Plan aims to ensure that all Inverclyde schools are replaced or fully modernised by 2020. Mindful of research into the positive impact of good environmental conditions on pupil attainment, the designs for our new schools place a strong emphasis on natural ventilation, high levels of natural day light and appropriate temperature control, together with energy and carbon reduction measures. This is further enhanced with other environmental sustainability initiatives such as a small wind turbine at Inverclyde Academy, a biomass boiler at the joint campus in Port Glasgow and photovoltaic cells at various sites.

To promote energy efficiency in our communities, the Directorate works in partnership with Home Energy Scotland (HES), the Inverclyde Home Energy Advice Team (iHEAT), the Home Energy Efficiency Programme (HEEPS) and the Scottish Energy Efficiency Programme.

HES provides information about heating and insulating homes, saving energy and cutting costs. i.HEAT offers a free and impartial home visit service, as well as advice on all aspects of home energy use, including how to reduce energy bills. The Council also promotes grant availability and improved energy efficiency to owners through the HEEPS programme. To find out more about these services, visit Home Energy Efficiency Services.

2.6 Risk management

The key risks that the Directorate faces include:

- financial - financial pressures are affecting all public sector agencies and the Directorate needs to closely monitor budgets to ensure service delivery remains efficient, effective and value for money;

- reputation - potential for lack of buy-in and support for local government benchmarking projects and equality and diversity outcomes could lead to non-compliance with legislation or adverse external criticism resulting in a negative impact on the Council's reputation;

- legal and regulatory - potential for lack of support and buy-in could lead to non-compliance with legislation particularly regarding The Equality Act 2010, The Community Empowerment (Scotland) Act 2015 and the Statutory Performance Indicators Direction 2015; and

- operational and business continuity - potential for possible inconsistencies in the roll-out of corporate systems and the potential for failure to implement policies and procedures could all have detrimental impacts on operational and business continuity.

The detailed risk management plan is attached at as Appendix 2 on page 69.

Opportunities exist to act in a more corporate manner across Directorates in order to reduce risks and these will be explored over the life of this plan.

2.7 Competitiveness

As part of the requirement to demonstrate best value, the ECOD Directorate sets out its approach to the competitiveness agenda as part of this CDIP.

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

The Audit Scotland *Best Value Toolkit 2010: Challenge and improvement* sets out the following definitions:

Challenge

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

Improvement

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

Our self-evaluation guidance *Are we Getting it Right for Every Child, Citizen and Community?* supports the Directorate to carry out robust self-evaluation, using data from a variety of sources which informs the development of improvement actions, including those set out in section 6 of this Plan. A variety of processes are used to gather the data which informs on-going self-evaluation across the Council and is used to develop and adapt services to better meet the needs of customers.

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

The Council is currently involved in a number of LGBF benchmarking family groups around the topics of libraries, equalities, museums, human resources and looked after children. The family group process is

used to assess performance, learn from good practice, highlight the Council's own good practice to other authorities and deliver improvement across the local authorities who make up the groups.

In addition to the LGBF family groups, a number of the Directorate's service areas already participate in well-established benchmarking activity such as:

- environmental health via the Association for Public Service Excellence, with future development of Trading Standards
- health and safety
- HR policy
- Education Services' benchmarking across local and national networks, as well as WITH our 'virtual comparators'
- educational psychology benchmark with neighbouring services (Argyll and Bute, West Dunbartonshire, Renfrewshire, North Ayrshire)
- through the Scottish Attainment Challenge initiative, we will benchmark with the other six authorities involved
- for school attainment, virtual comparison is now possible through the INSIGHT system (an online tool for secondary schools and local authorities to benchmark and improve the performance of pupils in the senior phase); comparisons can be made at authority level, school level and wider achievement
- employee survey benchmarking via Public Service Improvement Framework network
- the Duke of Edinburgh Awards Scheme is compared on a yearly basis, for example, participation rates, success and completion
- submitting core facts on our school estate to Scottish Government which is published annually for all authorities
- submission of Active Schools Monitoring reports to **sport**Scotland.

Over the years we have worked with other local authorities to help them learn from our good practice and vice versa. Education Scotland inspections show that we perform really well in our schools in comparison to our comparator authorities and the Council has been working with the Scottish Government regarding the implementation of The Children's and Young People (Scotland) Act 2014 to develop examples of good practice from Inverclyde.

The development of the Participation measure (which will follow on from the School Leavers Destination Results) will allow CLD services across the board to compare like for like as well as identify how well Inverclyde is doing in relation to its virtual comparators and/or comparator authorities.

The developing Scottish Improvement Framework will compare literacy and numeracy via Standardised Testing and indicators for health and wellbeing, which will allow services to benchmark to identify how well we are supporting all our children and young people.

3. Summary of Resources

The Directorate's budget for 2017/18 is outlined below

Expenditure and FTE numbers

Resource Statement: Education and Communities

Service	2017/18		
	Gross Exp £000's	Net Exp £000's	FTE
Director	141	141	1
Education	71492	70255	1022.78
Inclusive Education, Culture	12424	11435	308.09
Safer & Inclusive Communities	9252	8505	152.93
Education & Communities Committee Total	93309	90336	1484.42
Organisational Development & Human Resources	1763	1587	37.86
Corporate Policy	188	188	4
Policy & Resources Committee Total	1951	1775	40.86
Education and Communities Directorate Total	95260	92111	1525.28

4. Self-Evaluation and Improvement Plan

The Improvement Plan for the Directorate is attached at section 6. It has been developed based on robust self-evaluation using both formal (such as external audit, inspection reports, validated self-evaluation) and informal self-evaluation techniques (such as service self-assessment).

Self-evaluation carried out by the services in the Education, Communities and Organisational Development Directorate includes:

- **Human Resources and Organisational Development** – review of performance indicators; Public Services Improvement Framework review undertaken in 2015; general benchmarking of HR policies and practices across Scotland; gathering best practice; self-assessment against the Annual Governance Statement; Internal Audit reports; customer satisfaction survey (HR Operations); CDIP performance reporting; employee opinion survey
- **Corporate Communications** - national communications advisory group (cross-boundary working and campaigns, links into other organisations, for example, the Scottish Government marketing team), employee opinion survey
- **Educational Psychology** – validated self-evaluation; annual review with the senior management team members; evaluation of professional development initiatives; Education Scotland; audit of reciprocal teaching; cross-authority work with West Dunbartonshire; Education Scotland good practice visits
- **Libraries and Museums** – internal service self-evaluation using the Public Libraries Quality Improvement Framework Toolkit; involvement in the Clydeview Learning Community inspection; customer engagement exercises
- **Corporate Policy** – using the Scottish Performance Management Forum to benchmark and peer review; the Local Government Benchmarking Framework; customer satisfaction survey; Audit Scotland Assessment of Public Performance Reporting; self-assessment against Audit Scotland reports; leadership evaluation for community planning; Citizens' Panel surveys.
- **Education –** Standards and Quality reports at both centre and service level, Improvement Plans at both centre and service level, How Good is Our School? 3 and 4, How Good is our Early Learning and Childcare? The National Improvement Framework, School and Care Commission inspection reports, self-assessment against the requirements of the Education (Scotland Bill), Insight Benchmarking toolkit, School reviews.
- **Safer and Inclusive Communities** – development of the Association for Public Sector Excellence Performance Network for Environmental Health; internal audits of Trading Standards and Environmental Health; external audit of Food Safety by Food Standards Scotland; ASSD benchmarking of Active Schools monitoring data; Education Scotland inspection of the Clydeview Learning Community included an assessment on *How Good is our Culture and Sport*?; regulatory benchmarking via the Scottish Food Liaison Committee, West of Scotland Food Liaison Group, West of Scotland Health and Safety Liaison Group, Health and Safety Co-ordinating Group, Public Health and Housing Liaison Group, Scottish Pollution Control Co-ordinating Committee, Scottish Health Protection Network, Society of Chief Officers of Environmental Health, Society of Chief Officers of Trading Standards Scotland (and sub groups), Association of Local Authority Chief Housing Officers.

The main findings from our self-evaluation were:

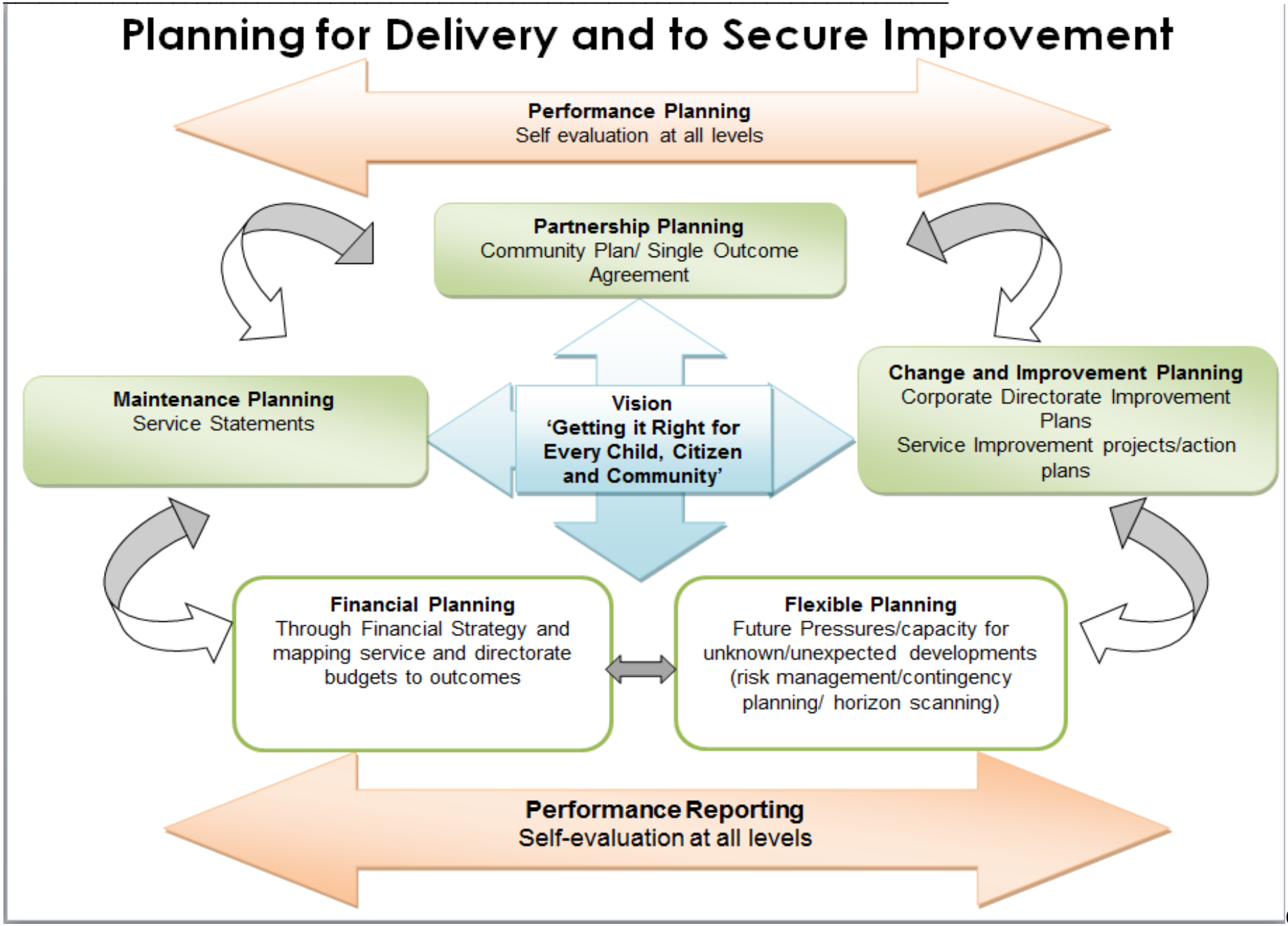
- **Human Resources and Organisational Development** – Performance indicators are improving, some internal communication and training issues require to be addressed, some service improvements have been highlighted, Inverclyde Council tends to be similar to other authorities regarding HR policy and practices. The Annual Governance Statement highlighted areas requiring action; internal audit improvement actions in our action plan; customer satisfaction surveys highlighted good practice with high satisfaction in some areas together with other areas for improvement; many indicators in our own employee opinion survey have improved on 2013 responses.

- **Educational Psychology** – the validated self-assessment affirmed that Educational Psychology has robust self-evaluation processes in place, contributing positively to a reduction in exclusions and an increasing number of pupils educated in their local communities. Annual reviews evidence significant contributions to supporting school staff in meeting the needs of children and young people in educational establishments. The implementation of Positive Relations, Positive Behaviour Policy has had a positive impact. A review of reciprocal teaching identified further needs for support in roll-out while the good practice visit captured work on meeting the mental health needs of children and young people.
- **Libraries and Museums** – Small service delivery improvements were identified which feed into service planning, vision and strategy development. Customer feedback mechanisms have been developed.
- **Corporate Policy** – developments regarding Public Performance Reporting to include the creation of infographics; customers are generally happy with the service provided. Further improvement actions identified for the Community Planning Partnership include leadership, vision and relationships, which will be supported by the service.
- **Education** – new priorities have been identified regarding to The Education (Scotland) Bill, benchmarking has highlighted Inverclyde attainment levels compare well with our virtual comparators, but continued work is required to support our pupils, there remains an attainment gap between our most and least affluent communities.
- **Safer and Inclusive Communities** – both external and internal audits indicated that the service delivered was *good* or *very good*. Through benchmarking via Association for Public Sector Excellence, some room for improvement has been identified, although this process is still at an early stage. Trading Standards was identified as being too small to be resilient but internal reorganisation and recruitment should ensure that the service is stronger going forward. ASSD is progressing well, although additional effort will be required to maintain progress on two hours of PE per week in schools. The *How Good is our Culture and Sport*? and Community Learning and Development parts of the inspection of Clydeview Learning Community identified an *excellent* and three *very goods*.

Strategy development and service reviews which will be taking place over the life of this plan include:

- revision and development of volunteering in Inverclyde
- preparation, approval and delivery of the Council's People and Organisational Development Strategy
- Community Safety Strategy
- Waivers' Policy
- School Transport Review
- Anti-Social Behaviour Strategy Review
- Review of summer playschemes.

The diagram on the following page sets out the planning cycle for the Council, including the various levels of planning that take place. All of this requires to be underpinned by self-evaluation. Corporate Directorate Improvement Plans sit within change and improvement planning but are underpinned by all other aspects of planning, particularly financial planning.


Planning for Delivery and to Secure Improvement
Performance Planning
Self evaluation at all levels
Partnership Planning
Community Plan/ Single Outcome Agreement
Maintenance Planning
Service Statements
Vision
'Getting it Right for Every Child, Citizen and Community'
Change and Improvement Planning
Corporate Directorate Improvement Plans
Service Improvement projects/action plans
Financial Planning
Through Financial Strategy and mapping service and directorate budgets to outcomes
Flexible Planning
Future Pressures/capacity for unknown/unexpected developments (risk management/contingency planning/ horizon scanning)
Performance Reporting
Self-evaluation at all levels

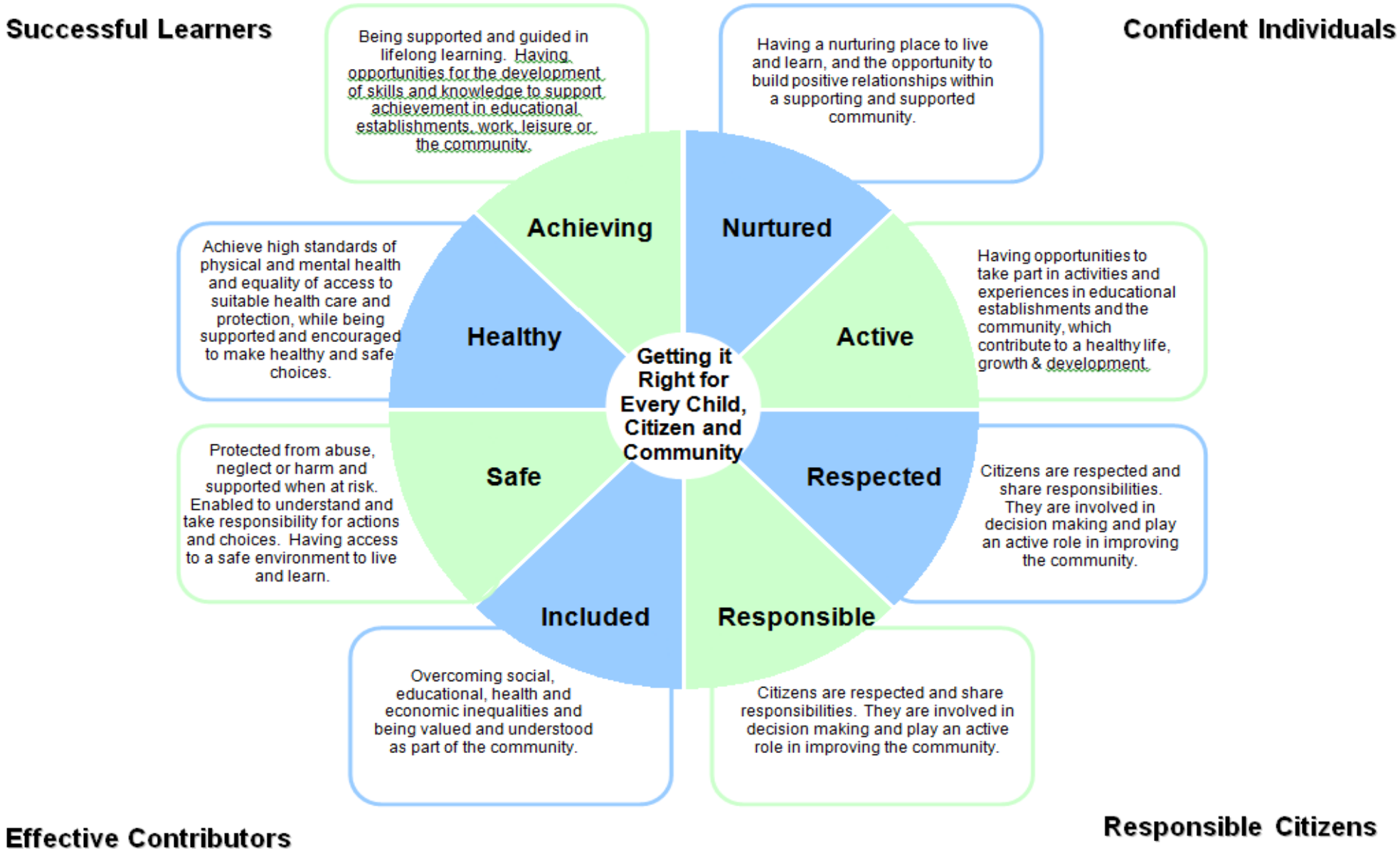
5. Education, Communities and Organisational Development 3 Year Overview

The *Nurturing Inverclyde* wellbeing outcomes are detailed on page 20. A summary of the overarching three year improvement priorities for our Directorate are outlined on the pages 21/22; they have been expressed in the context of the wellbeing outcomes. The overarching improvement priorities extend from year one to year three.

In addition to Directorate's improvement priorities, there are also aspects of our work which are on-going: work that is significant but nonetheless can be classified as *business as usual*. These areas of work are captured in the Service Statement and Standards for each service area. The improvement priorities and associated actions are very much focused on the improvements we plan to make during the next 1-3 years. Monitoring of the maintenance or 'business as usual' activity is undertaken by individual Directorate and Service Management teams, as well as through the performance reporting under the Council's Statutory Performance reporting, including the Local Government Benchmarking Framework indicators. Additionally, for specific pieces of work, there are other reporting mechanisms to the Council's committees.

The Directorate Year 1 Action Plan follows the three year overview, broken down into:

Section	Actions	Page
5.1	Corporate Improvement Actions	23
5.2	Cross Directorate Improvement Actions	29
5.3	Service Improvement Actions	35
5.4	Capital Projects Improvement Actions	46
5.5	Corporate Governance Improvement Actions	48.


Successful Learners
Being supported and guided in lifelong learning. Having opportunities for the development of skills and knowledge to support achievement in educational establishments, work, leisure or the community.
Confident Individuals
Having a nurturing place to live and learn, and the opportunity to build positive relationships within a supporting and supported community.
Achieving
Nurtured
Healthy
Active
Getting it Right for Every Child, Citizen and Community
Safe
Respected
Included
Responsible
Achieve high standards of physical and mental health and equality of access to suitable health care and protection, while being supported and encouraged to make healthy and safe choices.
Having opportunities to take part in activities and experiences in educational establishments and the community, which contribute to a healthy life, growth & development.
Protected from abuse, neglect or harm and supported when at risk. Enabled to understand and take responsibility for actions and choices. Having access to a safe environment to live and learn.
Citizens are respected and share responsibilities. They are involved in decision making and play an active role in improving the community.
Overcoming social, educational, health and economic inequalities and being valued and understood as part of the community.
Citizens are respected and share responsibilities. They are involved in decision making and play an active role in improving the community.
Effective Contributors
Responsible Citizens

3 Year Improvement Overview

Education	Wellbeing Outcome
Implementing the duties of the Equality Act 2010 (CA1)	
Implementing the duties of The Education (Scotland) Act and Children and Young People's Act (Ed1 and CD1)	Achieving; Nurtured; Safe
Development of systems to monitor attainment in Broad General Education (Ed2)	Achieving
Developing Inverclyde's Young Workforce (CD5)	Achieving; Included
Progression of the Scottish Attainment Challenge, Raising Attainment for All and the Early Years Collaborative (CD2)	Achieving; Nurtured
Implementation of 1+2 modern languages strategy – 3rd language element (Ed3)	Achieving
Roll out of online payments, for example, for school meals (Ed4)	Included
Plan for the national requirement regarding the significant expansion of hours for early years and childcare provision (Ed5)	Nurtured
Developing leadership in educational establishments (Ed6)	Respected; Included
Support for staff (Ed7)	Respected; Responsible
Safer and Inclusive Communities	
Launch of the Rankin Park Mountain Biking Hub and development of the Associated Schools Programme (SIC1)	Healthy; Active
Implementation of the Scottish Energy Efficiency Programme (SIC2)	Healthy; Safe; Responsible
Implement the new legislation on Tobacco Control and the development of a Trusted Traders Scheme (SIC 3 &4)	Responsible; Healthy; Respected
Increase volunteering in Inverclyde (CD3)	Respected; Responsible
Implementation of the Adult Literacies In Scotland 2020 (CD4), Accreditation of CLD supported qualifications (SIC5) and development of Adult Learning pathways (SIC7)	Achieving; Included
Implement Youth Work Outcomes (SIC6)	Respected; Responsible
Large-scale informal youth gatherings (CD6)	Responsible
Human Resources, Organisational Development and Corporate Communications	
Corporate Workforce Planning and Development (CA6)	All
Development of the Councils Corporate Identity (ODHRC 1)	Achieving
Succession Planning (ODHRC 2)	Responsible
Integrated Health and Safety training programme (ODHRC 3)	Safe; Responsible

3 Year Improvement Overview	
Disability Confident (ODHRC 4)	Respected; Responsible
Inclusive Education, Culture and Corporate Policy	
Support the implementation of The Community Empowerment (Scotland) Act 2014, for example, delivery of the new Local Outcomes Improvement Plan/SOA as well as the development of an approach to support services to implement locality planning (CA2, CA3 and CA4)	Included; Responsible
Further development of performance management and reporting (CA6)	
Implementing the recommendations from the Additional Support Needs Review (IECCP1)	Nurtured; Included; Achieving
Implementing the recommendations from the National Strategy for Public Libraries (IECCP2)	All
Key Corporate Initiatives and Change Management (CA 7 and CA8)	Achieving
All	
Engagement with Young People (CA4)	Respected

Corporate Improvement Actions 2016-17

6.1 Corporate Improvement Actions

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

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CA1	**Equality and Diversity**	Equality Outcomes were agreed in 2017 and these have to be reviewed at four yearly intervals. Corporate Equalities Officer in post, Corporate Equalities Group (CEG) meets regularly. LGBT Youth Group established and meeting regularly. Syrian and Afghani refugee families continue to settle in Inverclyde	New Corporate Equality Group Action Plan to be developed. LGBT Chartered Status Communication strategy for LGBT young people and adults Families are supported to live in Inverclyde, with particular support in place to help them to integrate into the local	Corporate Policy Officer responsible for Equalities will work with CEG to develop plan A LGBT group for adults is set up and meeting regularly to support local LGBT population Produce information and guidance (within one year) Identify ways to celebrate diversity in Inverclyde. Foster good relations/ understanding with	Plan agreed at CEG Group is established and growing Guidance implemented Positive outcomes Delivery of ESOL and ethnic minority services Staff training	Ruth Binks/Karen Barclay/ Miriam McKenna Martin McNab/ CLD Corporate Equality Group/ HSCP/ Education	Within existing resources	Respected, 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
			culture.	communities and new migrants. Work with families to tackle gender inequality.	delivered, e.g. Refugee Council training Range of events held to celebrate and encourage understanding of diversity			
CA2	**The Community Empowerment (Scotland) Act 2015**	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. Inverclyde Alliance and the HSCP have agreed what the localities are for Inverclyde The draft guidance for delivering the Act was released in March 2016. Initial assessment against requirements	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. There are locality profiles and plans for the agreed localities across Inverclyde, mapping assets and issues, agreed with and led on by communities. Services/CPP partners and communities use these profiles to plan service delivery, targeting inequalities	Respond to Scottish Government guidance. Bring the improving data analysis group together to gather information around the agreed localities 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 Timescale: October	Locality plans are available for Port Glasgow, Greenock East and Central and Greenock South and South West. Community Food Growing Strategy in Place 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. The Council is	Grant McGovern/ Martin McNab/ Gerard Malone	Within existing resources	Included, Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		of the Act has been carried out across Legal, Property, CLD, HSCP, Corporate Policy/ Community Planning. Audit Scotland made a recommendation in the BVAR for Inverclyde to further develop the capacity of communities, particularly around raising awareness of possibilities for communities and reviewing funding and staffing required to work with communities.	and working to reduce them All Inverclyde Alliance Partners are investing in building the capacity of communities so that they may take full advantage of their rights set out in the Community Empowerment Act.	2017 Set up working groups to cover each element, for example, legal, environmental, community learning and development, property etc. Create a community food growing strategy. Through the Community Engagement Network, highlight to the Alliance Board the resources required to effectively deliver on community empowerment/ engagement and capacity building, and make recommendations to the Alliance Board.	ready to manage participation request and asset transfer requests Communities are making full use of the Community Asset Transfer, Participation Request and Participation in Public Decision-Making elements of the Community Empowerment Act.			
CA3	**Single Outcome Agreement (SOA) 2017 onwards/LOIP**	The current SOA is coming to the end of its planning period and a new document will require to be drafted for 2017 onwards	Community engagement has taken place to help develop the new LOIP and to assess whether the current outcomes are appropriate.	Carry out a strategic assessment to inform the new LOIP, including engagement with communities	Community Engagement taken place. LOIP produced and agreed by all partners.	All SOA Leads	Within existing resources	All SOA and Wellbeing Outcomes

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
		The Community Empowerment (Scotland) Act has implications for the SOA, for example, locality planning and tackling inequalities. It also calls for Local Outcome Improvement Plans which may build on current SOAs. Audit Scotland recommended in their Best Value Assurance Report that going forward the Inverclyde LOIP focus on one set of outcomes.	New Local Outcome Improvement Plan agreed and being delivered. One set of outcomes is adopted by the Alliance and the Council.	Use locality profiles to inform development of the LOIP Timescale: 1 October 2017				
CA4	**Engagement with young people/Youth Participation Strategy**	A range of opportunities exists for young people to become active citizens in relation to their schools, services for young people and community. However, there is scope for strengthening links and for the impact of these activities to enhance engagement.	Young people across Inverclyde have a range of co-ordinated opportunities to be involved in decision making affecting their schools, services for young people and communities	In partnership with Inverclyde's young people and community planning partners, progress the action points arising from the Health and Well Being Survey conducted in secondary schools in 2014 and at the #Clyde Conversations follow-up events in March	Increased opportunities for young people to participate Increased numbers of young people participating	Martin McNab/ Grant McGovern Ruth Binks/ Sharon McAlees	Within existing resources	Respected

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
		The Council is developing an Inverclyde Youth Participation Strategy in partnership with partner agencies and young people	Young people's voices are heard and their issues taken into consideration in service development and delivery	2015 and February 2017 Youth Participation Strategy completed in partnership with young people Guidance given out to Council Directorates & Partners Establishment of a Youth Cabinet with members of school councils, youth council including representatives from existing youth groups – LAC, Autism, LGBTi, SYP, senior officers and councillors. Timescale: to be agreed	Decisions influenced by young people 'Penny for youth thoughts' consultation			
CA5	**Corporate Workforce Planning and Development**	A Corporate Workforce Planning and Development group has been established to focus on progressing the workforce planning and learning and development agenda	Continue to ensure workforce planning and development is integrated into CDIPs, risk registers and individual service workforce plans to address the key workforce challenges	Analysis of workforce data and learning needs with a coordinated approach to WP and L&D solutions. Including future workforce	WP and L&D activity is prioritised and needs are met through coordinated and cost effective approaches. Appropriate WP and L&D	Steven McNab	Within existing resources	Achieving; Respected; 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
		(WP and L&D) for the Council. The Best Value Assurance Report recommended the development of more detailed workforce plans and longer term forecasts of workforce numbers and skills.	over the next 3 years and into the longer term.	requirements.	interventions are implemented to address key workforce challenges over the next 3 years.			
CA6	**Measuring Impact on Outcomes**	In the Audit Scotland recent Best Value Assurance Report for Inverclyde a recommendation was to better identify the extent of impact services/partners expect to make to the overall strategic outcomes and the timeframe, with milestones at key intervals.	Inverclyde Alliance and Inverclyde Council are better able to demonstrate impact on outcomes, at various levels across services and programmes.	Working with experts and other performance management specialists, processes will be developed to better measure impact on outcomes.	In the next Best Value Assurance Report Audit Scotland are assured that Inverclyde is able to demonstrate impact on outcomes for all its children, citizens and communities.	Grant McGovern	Within existing resources	Achieving.
CA7	**Key Corporate Initiatives**	At present City Deal and developing shared services are not reflected in corporate documents, as they were introduced after the corporate documents were drafted. They have been reflected in the	Key corporate initiatives are reflected in updated corporate documents, included as part of the review of the Strategic Planning and Performance Management Framework.	When drafting the new LOIP and Corporate Statement, references to City Deal and shared services will be made.	The LOIP and Corporate statement make reference to City Deal and shared services.	Grant McGovern	Within existing resources	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
		Joint Operation Plan and various committee reports. The Audit Scotland BVAR recommended that they be reflected in updated corporate planning documents.						
CA8	**Change Management**	Inverclyde Council, over a number of years, has sought to identify a variety of ways in which to develop and deliver its services differently. The BVAR recognised the Council's 'Delivering Differently' approach to change management and supported the introduction of 3 Directorate Change Management Groups.	Services have been reviewed and where appropriate redesigned to ensure they are fit for purpose, meet customer's needs and are efficient.	3 Change Management Directorate Groups are 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	Savings are identified through change management process. Change Management Directorate Groups meeting regularly.	Wilma Bain	Within existing resources	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
				Management Programme is adopted by the new Council, in the summer of 2017, regular updates will be presented to the Policy & Resources Committee.				

Cross-Directorate Improvement Actions 2016-17

6.2 Cross-Directorate Improvement Actions

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

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CD1	**Implementation of The Children and Young People (Scotland) Act 2014**	The development and implementation of Inverclyde's GIRFEC Pathway across Education and HSCP staff has been successfully supported through single and multi-agency training allowing a commonality of language and staff working confidently in partnership when planning for vulnerable children. Inverclyde's GIRFEC policy and procedures are available for customer/public access on the Council's website. Planned changes to Scottish Government legislation to address remaining concerns around information sharing across support agencies.	Single and multi-agency workforce confidence in development of children's plans will continue to improve and develop. Evidence of quality planning both at single agency level and interagency with timely support being given to children and families to improve outcomes. Consistency of approach by all partners to using GIRFEC Pathways for development and implementation of plans for vulnerable children and families. Policy and procedures in place to ensure appropriate secure IT communication	Continue to deliver single and multi-agency follow-up GIRFEC training as appropriate. Processes for quality assurance and moderation of single and multi-agency children's plans will be developed and implemented. ICT solution to secure information-sharing across agencies achieved through use of corporate email from May 2017. Inverclyde has signed up to upgraded security protocols	There will be a reduction in the number of referrals to the Reporter by educational establishments. There will be an increase in quality 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 Children with particular emphasis on Looked After at Home	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 17/18 (business processes and set up).	Nurtured Safe SOA 6

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
			solutions and protocols in place					
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 the Early Years Collaborative and Raising Attainment for All. Completed year 1 of the Attainment Challenge. Tests of change are being completed. 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	Strategies identified to work through the Scottish Attainment Challenge are disseminated across all schools	Continue to ensure that a co-ordinated response to family learning is taken forward with partners to ensure an impact on attainment	Parents capacity to support their children's learning is increased Our attainment gap linked to deprivation has decreased. Up-skilled workforce An improved shared understanding of progress through a level. Improvements in the 2015/16 baseline figures for literacy and numeracy Parent networks/community groups are	Ruth Binks/Head Teachers of the primary schools	Scottish Government funding of £591,670 and £120,000	SOA6 Achieving; Nurtured
			Attainment gap linked to deprivation has decreased.	Close our attainment gap linked to deprivation through targeted use of Attainment Challenge Funding and Pupil Equity Funding Continue to roll out professional learning which impacts upon play room/class room practice through revised learning				
			Improvements in the performance for literacy and numeracy	Evidenced-based strategies to improve literacy and numeracy are in place across all schools				

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
		progress The current level of attendance in the 6 primary schools involved in Phase 1 is 93.7% 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	Improvements being made in attendance, with most improvements in SIMD areas 1-3	Work with schools and partner agencies, including the third sector, to ensure that children and young people are supported to attend school. Implement and evaluate the new attendance policy	established and have developed their capacity to address issues of poverty and inequality (and the barriers they present to learning) Improved learning and teaching methods and approaches Progress reporting against the recently published National Improvement Framework			
			Continue to reduce exclusions	Through the continued implementation and evaluation of polices such as GIRFEC and the Better Relationships Better Behaviour Policy we will maintain our high performance against national comparators and continue to reduce exclusions.				
CD3	**Volunteering Strategy and Action Plan**	The range and scale of volunteering and the contribution it makes to the delivery of key council outcomes is not clearly understood	The quality of volunteering opportunities is increased. The role and contribution volunteers make to community planning, achieving key outcomes and the delivery of services is understood and	Carry out refreshed survey of volunteering across the directorate and CLD partnership Partnership volunteer development event held. Findings to inform a volunteering strategy for Inverclyde	Volunteering strategy and action plan in place Increased number of volunteering opportunities Increased number of people achieving accreditation through volunteering	Martin McNab/ Ruth Binks Volunteer Centre/Third Sector Interface	No resource implications	SOA2 SOA6 Respected Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
			quantified		Stronger partnership with CVS Inverclyde and the Volunteer Centre is evident.			
CD4	**Implementation of the ALIS 2020 Outcomes for Literacy**	Evidence is available of good practice and improved literacy outcomes from early years to adulthood. The National Adult Literacies in Scotland 2020 Strategic Guidance is now in place. Adult Learning and Literacy Sub Group leads the coordination and development of community literacies	Working towards the delivery of outcomes set out in ALIS 2020 to identify how to evidence improved practice and outcomes for literacies across CLD	Use of evidence-based approaches which lead improved literacies capabilities (Links to CD2: Scottish Attainment Challenge/Raising Attainment for All and the National Improvement Framework) with a developmental focus on parents/early years and senior phase	Improved outcomes for literacies in the context of ALIS 2020 Improved literacies capabilities Increased participation in youth and adult literacies programmes Increased numbers achieving core skills accreditation Improved literacy attainment levels	Martin McNab/ Ruth Binks	Training costs	SOA6 Achieving Included
CD5	**Developing Inverclyde's Young Workforce**	*Developing the Young Workforce – Scotland's Youth Employment Strategy* was published in December 2014 by the Scottish Government. This Strategy shapes the work the local authority will deliver around employability	Schools provide a flexible, pupil-centred senior phase curriculum supporting the recommendations as proposed in the national policy document The Youth	Continue to deliver on our 3-year Developing Inverclyde's Young Workforce Strategy and ensure a progression of employability skills Implement the Youth Employment Activity	Meet or exceed national targets and recommendations Improved school leaver destinations Actions identified on the strategic plan have been completed.	Ruth Binks/ Martin McNab/ Grant McGovern	Grant funding for 2 years	SOA 3 SOA 6 Achieving 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
		until 2021. A Steering Group has been established and an initial 2 year plan developed. The initial area for development is around the senior phase and will focus on curriculum flexibility and individual learner needs.	Employment Activity Plan is implemented and able to evidence improved practice and outcomes for employability across providers and partnerships There is an increase in positive and sustained destinations for school leavers in Inverclyde.	Plan.	We have developed a plan with a greater focus on sustained destinations for school leavers. Use data set for school leavers.			
CD6	**Large-scale, informal, youth gatherings**	Issues with large gatherings of young people across a number of locations in Inverclyde with associated safety concerns.	Clear processes, roles and responsibilities in place across partner organisations including the Council, Police and Fire and Rescue.	Multi-agency Tasking & Co-ordinating (MATAC) partners identified and meetings held. Cross-organisation MATAC action plan developed for 1st Quarter 2017/18. Action plan operating on a rolling review. The CSP Co-ordinating Group meet 8 weekly to oversee progress of CSP & MATAC action plans. Upskill parents and	Reduction in the incidents related to large-scale youth gatherings. Raised parental and public awareness of the issue and resolution of the issue through a branded media campaign (#doyouknow)	Martin McNab/Steven McNab (Corp Comms) Cross organisations including Police Scotland, Scottish Fire & Rescue, Scotrail & BTP Community Learning and Development Youth Services & Education Services	Within existing resources	SOA2 Safe Responsible SOA 8 Best Start in Life

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
				young people of the potential risks and dangers involved by delivering a range of educational inputs.				

Service Improvement Actions 2016-17

6.3 Service Improvement Actions

These actions will be carried out by specific Services in the Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
Education								
Ed1	**Education Scotland Act 2016**	An Act of the Scottish Parliament to impose duties in relation to reducing pupils' inequalities of outcome; to modify the Education (Additional Support for Learning) (Scotland) Act 2004 and section 70 of the Education (Scotland) Act 1980; to make provision about Gaelic medium education, about the provision of school meals, for appointing Chief Education Officers and in relation to registration of independent schools and teachers in grant-aided schools; to extend the duty to provide	The Authority will be fully compliant with or will 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 with particular focus on children Looked After at Home.	Review current provision and, where necessary, set up short-life working groups to ensure the duties of the Council in relation to the Act are implemented Further improve consultation and communication with parents and carers and the wider community to ensure that all are fully involved in improvements through effective self-evaluation Continue to take forward and implement the National Improvement Framework	The Council will be fully compliant with the Education Scotland Act	Wilma Bain/Ruth Binks	Within existing resources	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
		early learning and childcare to certain children; and for connected purposes.						
Ed2	**Putting procedures in place to monitor and report on attainment in the Broad General Education**	Although schools track and monitor performance at all levels, we currently do not collate and report on attainment of pupils in the Broad General Education (BGE) at Authority level	A system is in place to be able to report on and monitor attainment in the BGE which will include facility to track and monitor pupils with barriers to their learning with particular emphasis on LAC At Home. System is in place to moderate teacher judgements – increase the reliability of teacher judgements in the BGE assessment.	Develop robust systems to track children's progress National guidance will be used to ensure a shared understanding of what it is to achieve a level All schools will use moderated assessment information to track and monitor the progress of every pupil Establish a consistent, authority-wide data set that can be used across all schools (this data set will be linked to SIMD levels to highlight any gaps linked to deprivation) Continue to strengthen joint working with other authorities such as the West Partnership Work alongside schools/establishments to moderate evaluations	A robust and reliable tracking system is in place to report on and monitor progress and performance of all pupils through the BGE	Ruth Binks/ Head of Education	Within existing resources	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
				of improvement, learning and teaching and leadership as part of the improvement planning cycle Progression frameworks for understanding standards will be developed at Council level Ensure that all schools are able to articulate the rationale for their curriculum, including how they show progress for all learners through both the Broad General Education and the Senior Phase Continue to develop the senior phase through enhanced pupil choice				
Ed3	**Continue with the implementation of the 1+2 Modern Languages strategy**	All primary schools are engaged with the 1+2 languages strategy and all pupils in primary school currently learn a second language. A 5 year implementation plan	All pupils should be taught a second language from P1 and a third language from P5.	All schools continue to embed L2 Pilot clusters and some other primaries continue to work informally on L3, with a greater emphasis on L3 to begin towards 2018	Continue to monitor and evaluate the implementation plan.	Ruth Binks/Elsa Hamilton	Within existing resources	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
		has been developed to increase teacher confidence and to develop language teaching.						
Ed4	**Roll out the use of online payments for schools**	A pilot for online payments in schools was successful and will be rolled out across Inverclyde.	A cost effective and improved method for paying for school lunches and trips is in place.	Building on the success of the pilot, roll out the on-line payment system to all schools in Inverclyde	All schools will have Parent Pay in place.	Ruth Binks	Within existing resources	Included
Ed5	**Increasing the entitlement for early learning and childcare to 1,140 hours**	Initial work has been undertaken to identify location and provision to take this forward. Officers have attended national events to review updates on intended plans.	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 what parents/carers would require. Communicate with partners and parents as to the timescale of implementation.	Established working groups and governance group. The working group will produce a strategy plan and timescale for actions by Sept 17 Communicated with partners. Consultation strategy being developed. Update report submitted to CMT 27/4/17	Ruth Binks/Linda Wilke	Fully funded by Scottish Governmen t	Nurtured

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
Ed6	**Leadership in educational establishments**	Leadership is a key driver of the Attainment Challenge. Some work has been undertaken on developing leadership and this includes participation in national qualifications through SCEL and authority run courses such as Uplifting Leadership.	Enhanced leadership at all levels will ensure that educational establishments are able to take forward and implement improvements that have a positive impact for learners.	Implement and evaluate the leadership strategy. Continue to develop a structured programme to support teachers who are actively seeking promotion. Implement the findings of the Scottish Social Services Council Enabling Leadership Capacity for the early years sector.	All teachers who are actively seeking promotion will be known and appropriate training identified	Ruth Binks	Funded within existing resources and Attainment Challenge funding	Respected Included
Ed7	**Local Negotiating Committee for Teachers (LNCT)**	The absence rate for our teachers is below the average council wide, however when comparing instances of work-related stress	Better support for staff that are experiencing work-related stress	As part of the ongoing work of the LNCT, continue to monitor unnecessary bureaucracy and workload for teachers and put in place effective arrangements for those at risk of work related stress.	We will have reduced the number of teachers who are absent with work-related stress	Ruth Binks/LNCT	Within existing resources	Respected Responsible
Inclusive Education, Culture and Corporate Policy								

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
IECCP1	**Additional Support Needs Review**	A range of services are in place to support pupils with additional support needs but these needs to be more effectively structured to deliver better outcomes. The recommendations from the 2015 ASN Review continue to be implemented.	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.	Continue to monitor and improve attendance and reduce exclusions across schools and establishments, particularly linked to deprivation, looked after children (LAC) and those with barriers to learning Improve the educational performance of our looked after pupils and increase the number of looked after pupils entering a positive destination upon leaving school As part of Inverclyde's Autism Strategy, develop Autism Friendly Schools.	Inclusive Support Service re-organised and reflects outcomes of review. Improved wellbeing outcomes for children and young people. Improved educational outcomes for and increased positive destinations for pupils with berries to their learning. Inverclyde educational establishments include Autism friendly	Grant McGovern	Within existing resources	SOA6 Nurtured Included 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
					strategies into improvement planning cycle.			
IECCP2	**National Strategy for Public Libraries**	In 2015, CarnegieUK Trust, on behalf of the Scottish Library and Information Council (SLIC), produced a National Strategy for Public Libraries in Scotland.	Inverclyde Libraries will implement the recommendations from the National Strategy, focusing on two strategic aims per year for the next 3 years. In 2017-8 Inverclyde Libraries will: Promote economic wellbeing. Promote social wellbeing.	The Strategy recommends libraries to promote activities to improve STEM skills. Inverclyde Libraries will support staff participation in coding club training and will set up library coding clubs for young people aged 8-12. Inverclyde Libraries will work to develop our branches to be autism-friendly libraries.	Staff will report increased knowledge in coding and confidence in running coding clubs for young people. Club attendance will be high. Young people will report increased interest and creativity with computing. Increased staff awareness and confidence in supporting library users with ASD. Increased use of library facilities by users with	Grant McGovern	Within existing resources.	SOA3 SOA4 SOA6 SOA8 All wellbeing outcomes.

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
					ASD.			
Safer and Inclusive Communities								
SIC1	**Development of the Rankin Park Mountain Bike Hub**	The Rankin Park Mountain Bike Park is currently under development. This will provide a centre for club and outdoor education and will be the first stage in the development of mountain biking as a sport in Inverclyde.	Year 2 – Development and support of a club based around Rankin Park. Year 3 - Development of a wider network of trails across Clyde Muirshiel Regional Park.	Qualified Active Schools Co-ordinator will work in partnership with instructors from Clydemuirshiel to deliver the programme.	Staff qualified programme finalised and delivery commenced.	ASSD Team Working group with CMRP, Renfrewshire Council, North Ayrshire Council and Scottish Cycling.	Year 1/2. C £30,000 per annum but likely to be lower in year 1 as will not be full year programme. Year 3. TBC but likely to bid for external funding	Healthy Active
SIC2	**Home energy efficiency scheme – private homes** **Scottish Energy Efficient Programmes – Commercial properties**	IC successfully sourced funds from Scottish Government – Home Energy Efficiency Programme Scotland – Area Based Schemes (HEEPS ABS) Funding for 2017/18 of £1,225,259 has been confirmed from the Scottish	Continue collaborative programmes. Scottish Government introducing "Scottish Energy Efficient Programmes" SEEPS to include commercial properties in collaborative	We will continue working on collaborative programmes to increase the number of properties that are energy efficient. Promote grant availability and improved energy efficiency to owners Continue to target 'difficult to treat' houses for investment in	Overall increase in energy efficiency across all tenures	Martin McNab	Funded by the Scottish Governmen t and energy suppliers 2016-17 TBC	SOA2 SOA4 SOA7 Healthy Safe Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		Government. No successful SEEPS programmes have been identified as yet.	programmes	collaboration with RSLs. Considering pilot programme for SEEPS funding.				
SIC3	**Tobacco control**	Legislation is now in place to control the supply of Nicotine Vapour Products (NVPs), with a requirement for sellers to register with Scottish Gov by 1st October 2017. Age restriction for these products, along with age verification policy for both Tobacco Products and NVP's commenced 1st April 2017.	NVPs are controlled in accordance with new legislation, particularly with regard to under-age sales of these products.	Education and enforcement regarding the new rules relating to NVPs rolled out to all businesses in Inverclyde during 2017.	Test purchase programme to measure the effectiveness of tobacco controls including NVPs in Inverclyde.	Martin McNab	Within existing resources	Healthy
SIC4	**Trusted traders**	Committee approval for an Inverclyde Trusted Trader Scheme was granted early 2017 and development work is well underway on the website and associated business support material. The scheme should be ready for launch	The Trusted Trader Scheme is a local business partnership administered by Trading Standards which aims to Increase consumer confidence; Promote good practice within local businesses; Help to	Implementation of Inverclyde Council Trusted Trader scheme by Autumn 2017.	Scheme has been agreed, promotion underway in next 3 months and accessible to all consumers.	Martin McNab	Within existing resources	SOA 2 SOA 8 Respected Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		Autumn 2017, with publicity material going out to local businesses early summer to encourage eligible traders to sign up.	protect people from Doorstep crime.					
SIC5	**Increase numbers of young people and adults achieving qualifications via CLD Programmes at SCQF level 4 and below**	Adults and young people are gaining accreditation as part of CLD delivery, however, there is scope to improve the numbers of young people involved and the range of qualifications offered to better meet the needs of individuals	Increased numbers of young people gaining qualifications. A broader range of qualifications offered to better meet the needs of individuals.	All CLD staff are trained in Assessor/verifier qualifications Increased range of qualifications offered	Number of young people gaining qualifications measured within Insight.	Martin McNab	Within existing resources	Achieving
SIC6	**Youth work**	The Youth Work Team provide a range of school and community based (eg IYOUTHZone) inputs around staying safe which includes healthy relationships, drug and alcohol awareness and cyberbullying. There is limited street work and engagement with young people in their	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. Increased engagement	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 to S3 More direct engagement on the street with the Word on the Street Project	Number of young people in each school participating in youth work inputs Programme Evaluations No. young	Martin McNab /Ruth Binks	Within existing resources	SOA6 Achieving Healthy Respected Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		own settings and 'hot spot' areas.	with young people in their own settings which would include street based programmes around community safety and health.		people engaged into positive pathways. Programme evaluations.			
SIC7	**Develop and improve Adult Learning Pathways**	A range of high quality learning opportunities are available for adults, however, pathways which keep learners engaged across service and partner programmes are not well-developed	All adult learning provision is mapped and processes are in place to ensure no learner completes a programme without being encouraged to continue their learning	Map all adult learning provision, process developed and agreed with providers receiving public funding to support continued engagement	Mapping of provision completed Process agreed and implemented	Martin McNab	Within existing resources	SOA3 SOA4 SOA6 Achieving
Organisational Development, HR and Communications								
ODHRC1	**Review the Council's Corporate identity, branding and messaging**	The council has an existing corporate identify manual which is active, but requires reviewed to take into account new factors including electronic communications and partnership arrangements.	A new overarching guide to how the council presents itself visually through printed, online and individual communications.	Conduct a thorough review of the council's corporate identity, branding and messaging Create a new 'how we present ourselves' protocol which includes corporate identity, customer service, messaging and branding guidance.	Revised guidance agreed and in place and a consistent approach to branding and messaging across the council.	Steven McNab	Within existing resources	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
				March 2018				
ODHRC2	**Succession Planning**	A range of initiatives are currently in place which support succession planning, including performance appraisals and access to learning and development (links to BVAR recommendation re detailed workforce planning)	Develop and Implement a Succession Planning programme for the Council.	Develop and Introduce Succession Planning programme in consultation with key stakeholders December 2017	A Succession Planning programme will developed and rolled out across the Council to support the Councils workforce meet future challenges.	Steven McNab	Within existing resources	Responsible
ODHRC3	**Health and Safety Training**	Health & Safety training mainly delivered via our e-learning platform with a small amount of face to face training usually delivered externally.	Develop and Implement an integrated Health and Safety training Programme based on the learning needs of the workforce.	Undertake an assessment of training needs in the area of Health and Safety and develop and implement and integrated health and safety training programme to address identified needs December 2017	Key health and safety learning needs of employees will be identified and a training programme will be developed and introduced to ensure our employees have the necessary knowledge and skills.	Steven McNab Jointly with Heads of Service	Within existing resources	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
ODHRC4	**Disability Confident Accreditation**	The Council has achieved level 2 (Disability Confident Employer) of the Disability Confident Accreditation Scheme.	Achieve level 3 (Disability Confident Leader) of the Disability Confident Accreditation Scheme.	A range of measures will require to be developed and implemented in consultation with stakeholders which will support the Council's application for level 3 Accreditation March 2018	The Council will be assessed and have achieved the Disability Confident Level 3 Accreditation and be recognised as a Disability Confident Leader.	Steven McNab Jointly with Equalities Officer	Within existing resources	Included

Capital Projects Improvement Actions 2016-17

6.4 Capital Projects Improvement Actions

These improvement actions are related to capital project improvements which the Directorate is the leading on, for example, how the Directorate will address any slippage of capital projects.

The Education, Communities and Organisational Development Directorate acts largely as a client of the Environment, Regeneration and Resources Directorate for the delivery of capital projects, e.g.:

- Schools Estate Management Plan
- Inverkip Community Centre
- Inverclyde Association for Mental Health (IAMH) Mearns Centre development
- Multi Use Games Areas
- Rankin Park Mountain Bike Hub
- Watt Complex (McLean Museum and Watt Library)
- Community facilities at Woodhall
- Birkmyre pitch improvements
- Housing Scheme of Assistance

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
CP1	Capital projects	The Directorate works in partnership with the Environment, Regeneration and Resources Directorate as a client in regard to capital projects.	Continue to work with ERR to ensure timescales are met, that slippage is kept to a minimum and plans are in place for moving in and out of buildings when required.	Client officers are liaising with ERR, and external providers and funding bodies to manage these programmes.	Progress on these are reported to Committee	Corporate Director and all Heads of Service	Within existing resources	Safe; Responsible

Corporate Governance Improvement Actions 2016-17

6.5 Corporate Governance Improvement Actions

These improvement actions relate to Corporate Governance Actions for which the Directorate is responsible and what action it will undertake to ensure improvements take place:

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
CG1	**People and Organisational Development Strategy**	We have revised our People and OD Strategy for 2017/20, which covers areas referred to under Corporate Governance such as corporate induction, performance appraisals and succession planning.	All employees undertake corporate induction training. Continue to ensure Performance Appraisals carried out (KPI 90%). Succession planning becomes an embedded process within services	Through the delivery of the People and Organisational Development Strategy	Induction training checklists available. WIAR report includes information on corporate induction training. Performance Appraisal returns Succession planning guidance in place.	Corporate Directors supported by Head of Organisational Development, HR and Corporate Communications	Within Existing Resources	Responsible

7. Education, Communities and Organisational Development Performance Information

Key performance measures	Performance				Target 17/18	Lower limit/ alarm	2015/16 Rank/national average
	2013/14	2014/15	2015/16	2016/17			
% of Performance appraisals completed (KPI 04) source: Inverclyde Performs	79	83	91	93	90	83	
Equal opportunities: % of the highest paid 5% of earners among Inverclyde Council employees that are women (excluding teachers) (CORP 3b) sources: LGBF Annual Return; Inverclyde Performs	49.3	50.6	53.2	52.9	50.6	47	13th in national Local Government Benchmarking Framework 14/15
Libraries - total number of visits source: Libraries and Museums Records; Inverclyde Performs	393,116	401,807	419,720	418,079	423,000	395,000	
Number of visits to/usages of council-funded or part funded museums source: Libraries and Museums Records; Inverclyde Performs	65,178	72,943	78,506	70,256	70,000	65,000	
Number of adult learners achieving core skills qualifications (KPI 17) source: Inverclyde Performs	196	281	229	250	206	196	

Key performance measures	Performance				Target 17/18	Lower limit/ alarm	2015/16 Rank/national average
	2013/14	2014/15	2015/16	2016/17			
Number of adult learners improving their literacies (KPI 18) source: Inverclyde Performs	562	562	519	601	590	561	
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] levels 6-10) (KPI 19) source: Inverclyde Performs	23	18	26	10	n/a		
Number of tutors trained in the delivery of literacy and numeracy (across a range of non-accredited development and training) (KPI 20) source: Inverclyde Performs	32	35	68	66	n/a		
Attainment - S5: • % of pupils achieving one pass at SCQF Level 6 by the end of S5 (SPI 052diK) • % of pupils achieving 3 passes at SCQF Level 6 by the end of S5 (SPI 052giK)	49 26	52.1 30	58.3 30.5	Not available until August 2017	40 22	35 17	

Key performance measures	Performance				Target 17/18	Lower limit/ alarm	2015/16 Rank/national average
	2013/14	2014/15	2015/16	2016/17			
• % of pupils achieving 5 passes at SCQF Level 6 by the end of S5 (SPI 052fiK) source: Insight	12	11.8	13		10	5	
Attainment - S6: • % of pupils achieving 3 passes at SCQF Level 6 by the end of S6 (SPI 052giK) • % of pupils achieving 5 passes at SCQF Level 6 by the end of S6 (SPI 052hiK) • % of pupils achieving one pass at SCQF Level 7 by the end of S6 source: Insight	36.5 23 13	38.1 25.9 17.9	42.8 28.9 18.1	Not available until August 2017	30 22 15	25 17 10	
Attainment - looked after children: • % who achieved at least one qualification at SCQF Level 3 or better in the current diet of examinations (SPI 054aK) • % who achieved SCQF Level 3	93	88.6	93	Not available until August 2017	90	80	

Key performance measures	Performance				Target 17/18	Lower limit/ alarm	2015/16 Rank/national average
	2013/14	2014/15	2015/16	2016/17			
or better in English or mathematics by the end of S4 (SPI 054bK) source: Insight	65	61.4	79.1		70	65	
% Attendance rates: • primary schools (SPI 050aiK) • secondary schools (SPI 050biK) • additional support needs schools (SPI 050ciK) • looked after children source: Inverclyde Performs	 95 92 92	 94.6 91 91.6	 94.8 91.1 91.0	Not available until August 2017	 95 92 92	 92 87 87	
Exclusion rate per 1,000 pupils:				Not available until August 2017			
• primary	3.5	1.3	1.3		no targets set		
• secondary	35.4	22.6	19.10				
• additional support needs	51.3	68.7	66.7				

Key performance measures	Performance				Target 17/18	Lower limit/ alarm	2015/16 Rank/national average
	2013/14	2014/15	2015/16	2016/17			
• looked after children – primary	52.4	60.6	34.9				
• looked after children – secondary		232.3	247.20				
• looked after children - additional support needs (KPI 48)		352.9	66.7				

source: Insight

8. Appendix 1: Legislative framework for individual Services

The Directorate operates and delivers services within a diverse policy and legislative framework which is detailed on page 8.

There is also legislation which is specific to the Directorate's individual Services and this is outlined below.

Education Services and Inclusive Education, Culture and Corporate Policy Service

- Her Majesty's Inspectorate of Education reports
- The Standards in Scotland's Schools etc Act 2000
- The Education (Additional Support for Learning) (Scotland) Acts 2004 and 2009
- The Scottish Schools (Parental Involvement) Act 2006
- The Public Libraries Quality Improvement Matrix
- Creative Scotland
- Integrated Children's Services Planning (the source of most Early Years reporting)
- Scotland's Digital Future: A Strategy for Scotland
- The Public Libraries and Museums Act 1964
- Ambition and Opportunity: A Strategy for Public Libraries in Scotland 2015/20
- Audit Scotland: Managing Performance - Are you getting it right?

Safer and Inclusive Communities Service

- Implementation of the Inverclyde Local Housing Strategy 2017/22
- Development of Scottish Government Safer Communities Policies
- Scottish Government: The Effectiveness of Public Space CCTV Review
- Licensing of Houses in Multiple Occupation: Statutory Guidance for Scottish Local Authorities 2012
- Implementation of the Scottish National Road Safety Targets 2011/20
- The National Youth Work Strategy 2014/19
- Youth Work Changes Lives National Outcomes
- Literacy Action Plan 2010: An Action Plan to Improve Literacy in Scotland
- Statement of Ambition for Adult Learning 2014
- Her Majesty's Inspectorate of Education reports
- Adult Literacies in Scotland 2020: Strategic Guidance
- English for Speakers of Other Languages **(**ESOL) Strategy for Adults in Scotland 2015
- Reaching Higher: Building on the Success of Sport 21 (2007)
- Happy, Safe and Achieving their Potential: A Standard of Support for Children and Young People in Scottish Schools 2004
- Agriculture (Miscellaneous Provisions) Act 1968
- Animal Boarding Establishments Act 1963
- Animal Health Act 1981
- Animal Health and Welfare (Scotland) Act 2006
- Animal Health and Welfare Act 1984
- Antisocial Behaviour etc. (Scotland) Act 2004
- Breeding of Dogs Act 1973, Breeding of Dogs Act 1991
- Building Scotland Act 2003
- Business Names Act 1985
- Cancer Act 1939
- Caravan Sites and Control of Development Act 1960
- Children and Young Persons (Protection from Tobacco) Act 1991
- Chronically Sick and Disabled Persons Act 1970
- Civic Government (Scotland) Act 1982
- Clean Air Act 1993
- Climate Change (Scotland) Act 2009

- Companies Act 1985
- Consumer Credit Act 1974 (as amended), Consumer Credit Act 2006
- Consumer Protection Act 1987
- Consumer Rights Act 2015
- Consumers, Estate Agents and Redress Act 2007
- Control of Dogs (Scotland) Act 2010
- Control of Pollution Act 1974
- Copyright, Designs and Patents Act 1988
- Customs and Excise Management Act 1979
- Dangerous Dogs Act 1991
- Dangerous Wild Animals Act 1976
- Decriminalised Parking Enforcement
- Development of Tourism Act 1969
- Dog Fouling (Scotland) Act 2003
- Dogs Act 1871
- Education Reform Act 1988
- Enterprise Act 2002
- Environmental Protection Act 1990
- Estate Agents Act 1979
- European Communities Act 1972
- Explosives Acts 1875 and 1923
- Factories Act 1961
- Fair Trading Act 1973
- Farm and Garden Chemicals Act 1967
- Fireworks Act 2003
- Food and Environment Protection Act 1985
- Food Safety Act 1990
- Forgery and Counterfeiting Act 1981
- Guard Dogs Act 1975
- Hallmarking Act 1973
- Health and Safety at Work etc Act 1974
- Housing (Scotland) Act 1987, Housing (Scotland) Act 2001, Housing (Scotland) Act 2006
- Knives Act 1997
- Licensing (Scotland) Act 2005
- Medicines Act 1968
- Motor Cycle Noise Act 1987
- Motor Vehicles (Safety Equipment for Children) Act 1991
- National Lottery etc. Act 1993
- Nurses (Scotland) Act 1953
- Olympic Symbol etc. (Protection) Act 1995
- Performing Animals (Reg.) Act 1925
- Pet Animals Act 1951
- Petroleum (Consolidation) Act 1928
- Petroleum (Transfer of Licences) Act 1936
- Poisons Act 1972
- Prevention of Damage by Pests Act 1949
- Prices Acts 1974 and 1975
- Property Misdescriptions Act 1991
- Public Health etc. (Scotland) Act 2008
- Refuse Disposal (Amenity) Act 1978
- Registered Designs Act 1949
- Sewerage (Scotland) Act 1968
- Smoking, Health and Social Care (Scotland) Act 2005

- Telecommunications Act 1984
- Tobacco Advertising and Promotion Act 2002
- Tobacco and Primary Medical Services (Scotland) Act 2010
- Tobacco Products Duty Act 1979
- Trade Descriptions Act 1968
- Trade Marks Act 1994
- Trading Representations (Disabled Persons) Act 1958 and 1972
- Unsolicited Goods and Services Acts 1971 and 1975
- Video Recordings Act 1984 & 1993
- Water (Scotland) Act 1980
- Water Services etc. (Scotland) Act 2005
- Weights and Measures Act 1985
- Weights and Measures Etc. Act 1976
- Zoo Licensing Act 1981

Organisational Development, Human Resources and Communications Service

- National Joint Council for Local Government Services: National Agreement for Pay and Conditions of Service
- The General Teaching Council for Scotland National Terms and Conditions
- The Employment Rights Act 1996
- The Employment Relations Act 2004
- Her Majesty's Revenue and Customs: Real Time Information
- Pensions Auto Enrolment
- The Parental Leave (EU Directive) Regulations 2013
- Inverclyde Council's Work Life Balance Policy 2014
- Shared Parental Leave and Statutory Shared Parental Pay from 5 April 2015
- Maternity Leave and Pay to be extended
- Review of The Working Time Regulations 1998 (Working Time Directive)
- TUPE Changes 2014
- Health and Safety at Work etc Act 1974 (and subordinate regulations)
- The Management of Health and Safety at Work Regulations 1999
- The Fire (Scotland) Act 2005
- The Fire Safety (Scotland) Regulations 2006
- The Workplace (Health, Safety and Welfare) Regulations 1992
- The Manual Handling Operations Regulations 1992
- The Provision and Use of Work Equipment Regulations 1998
- The Control of Substances Hazardous to Health Regulations 2002
- The Health and Safety (Display Screen Equipment) Regulations 1992
- The Control of Asbestos Regulations 2012

Regulatory and evaluative bodies

- Education Scotland
- General Teaching Council for Scotland
- The Care Commission
- The Public Libraries Quality Improvement Matrix
- Food Standards Scotland
- The Health and Safety Executive
- The Scottish Government Housing and Regeneration Directorate
- sportScotland.

- Scottish Qualifications Authority
- Proof of Age Standards Scheme (Young Scot)
- Youthlink Scotland
- Youth Scotland
- Duke of Edinburgh Awards Scheme
- Association of Directors of Education Scotland
- COSLA Society of Personnel and Development Scotland
- CLD Standards Council
- Audit Scotland
- Volunteer Scotland
- Scottish Police Authority
- Information Commissioner
- Royal Environmental Health Institute of Scotland
- Chartered Trading Standards Institute
- Association of Public Sector Excellence
- Scottish Social Services Commission
- Her Majesty's Revenue and Customs
- Public Services Ombudsman
- Equality and Human Rights Commission

9. Appendix 2: Risk register

Corporate Directorate Improvement Plan: Education, Communities and Organisational Development			**Risk Status as at 1/4/16 for 2016/2017 Activity**						
Risk category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)									
Improvement action	Risk no	Risk category	*Description of risk concern	Impact rating (A)	L'hood rating (B)	Quartile	Risk score (A*B)	Who is responsible? (name or title)	Additional controls/mitigating actions and time frames with end dates
All	1	F	There is a risk that continually reducing resources mean that the Directorate may struggle to deliver actions, slowing down delivery on improvement.	2	3	2	6	DMT	Regular review of capacity and priorities via CDIP reports to Committee. Financial Budget has been set for 2017/2018.
All	2	F R LR OC	The ability to retain and/or recruit suitably qualified staff into key roles may impact on the delivery of actions detailed within the Directorate Plan.	3	3	1	9	DMT	Regular review of capacity and priorities via CDIP reports to Committee.

Environment, Regeneration and Resources

Corporate Directorate Improvement Plan 2016/19

Inverclyde council

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

Arabic

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

Cantonese

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

Gaelic

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

Hindi

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

Mandarin

本文件也可应要求，制作成其它语文或特大字体版本，也可制作成录音带。

Polish

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

Punjabi

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

Urdu

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

Corporate Director Environment Regeneration & Resources.
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1. Introduction by Corporate Director

On behalf of the Environment, Regeneration and Resources Directorate, I am pleased to present our annual refresh of the Directorate Improvement plan for 2016 – 19. The Directorate Improvement Plan was comprehensively updated in 2016 as an integral part of the Council's strategic planning and performance management framework. Significant progress has been made in the last year. Particular highlights are

- Carriageways £3.029 million spend and 7% of network treated
- Footways £877k spend and 2.5% of network treated
- Lighting: 1486 new LED lanterns and 341 new columns supplied and installed in 2016/17
- Flood Prevention Schemes spend totalling £803k
- Facilities Management cleaning productivity improved Secondary and Primary schools
- Investment in Play Areas and Parks totalling £613k and new Big Lottery funded MUGA
- Produced a clean set of annual accounts for 2015/16
- Lead the financial support to a successful 2017/18 Budget Process
- Implementation of SWAN (Scottish Wide Area Network) in Inverclyde
- PSN Compliance Certificate
- Service level Agreement developed with IJB
- Governance documentation has been reviewed
- Continued delivery of the SEMP
- Construction of the new St Patrick's Primary School
- Refurbishment of Kilmacolm Primary School
- Refurbishment & Extension of Ardgowan and St John's Primary Schools
- Continued delivery of the Asset Management Plan (AMP)
- Construction of the new Inverkip Community Centre
- Construction of the new Vehicle Maintenance Facility at Pottery Street Depot
- Achieved our highest ever in year Council Tax Collection
- Successful implementation of Council Tax Banding Changes
- Implementation of Universal Credit Full Service
- Developed our Employer Engagement Action Plan
- Continued to expand our internal and external modern apprenticeship programme
- Re-contracted employability services
- Extended our Building Standards Verifier Status
- Brought Business Gateway in house
- Improved the utilisation of local suppliers through procurement

We continue to face the challenges in addressing the Inverclyde Alliance's vision for Inverclyde. Especially regenerating the local economy and addressing the decline in local population. A particular challenge in this respect will be responding to the economic situation in consequence of the UK leaving the European Union. The short term impact on business remains uncertain and it will be important to place Inverclyde in the most favourable position as 'Brexit' progresses.

Delivery of 'City Deal' is important in this respect. City Deal is a partnership of the eight local authorities which form the Glasgow City Metropolitan area and involves an investment of £1.13bn specifically to stimulate economic growth. Funding is through £0.5bn committed by central government, £0.5bn committed by Scottish Government and £0.13bn committed by local authorities.

The projected outcomes from 'City Deal' are 28,000 new jobs and an increase in GVA of 2.2billion pa. Inverclyde will benefit directly from City Deal through £28m of funding allocated to our three key City Deal projects which through the provision of roads infrastructure will deliver new housing (at Inverkip), increased tourism (increased capacity for cruise liners at Ocean Terminal) and provide a renewables infrastructure opportunity (Inchgreen). Inverclyde will also benefit indirectly from City Deal through the

expansion of the job market across the conurbation which will provide opportunities for Inverclyde residents.

Delivery of high quality services with reduced budgetary allocation remains a significant challenge within the timeframe of this plan.

The Directorate continues to assist in the organisational transformation of Inverclyde. As reported previously we will help deliver a future where:

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

We will support major initiatives including:-

- Delivery of the Inverclyde City Deal projects at the former Inverkip Power Station, Ocean Terminal and Inchgreen,
- Continue the development of our new local development plan
- Roll out various initiates aimed at stabilising the local population,
- Our physical assets and resources are efficiently and effectively managed,
- Our governance and administration arrangements are appropriate for a 21st century customer facing organisation,
- We continue to implement the Flood Prevention Plan,
- We will continue to implement the Roads Asset Management Plan,
- Our recycling performance meets the Scottish Government recycling targets,
- We are implementing changes introduced through the Welfare Reform Act,
- Implementation of the School Estate Strategy continues
- Development of the Depot Rationalisation programme continues,
- The Council's on going support to those impacted by Welfare Reform,
- Development & delivery of a refreshed Digital Strategy

We continue to lead and support significant regeneration and area renewal initiatives with external partner organisations namely, Riverside Inverclyde and other organisations in the Inverclyde Alliance. We will also work alongside other Directorates and Partners to drive forward the delivery of Inverclyde's Community Plan, the Single Outcome Agreement and the Council's Corporate Statement. We will manage the changes introduced by the Welfare Reform agenda supporting the Registered Social Landlords and community during the transition. We will strive to deliver further efficiencies and protect front line services.

This annual review seeks to ensure that we continue to deliver against the Council's well-being indicators and support our vision of a Safe. Healthy, Achieving, Nurtured, active Respected and Responsible and Included Inverclyde. We hope this plan informs on the key activities, projects and outcomes which are core to the Environment, Regeneration and Resources Directorate.

2. Strategic Overview

2.1 Purpose and scope of the Directorate

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

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

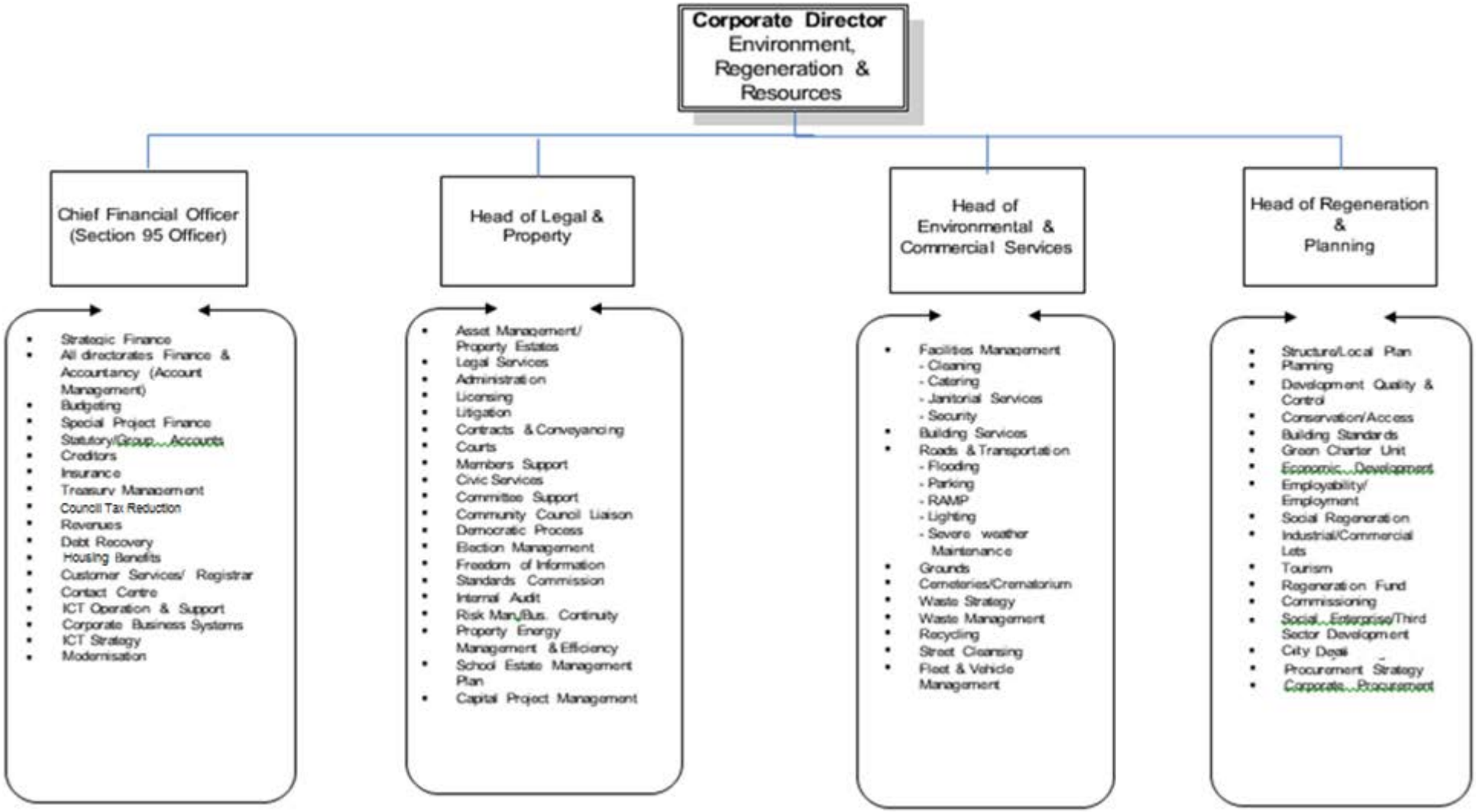
The Directorate comprises four services:

- Finance Service
- Legal and Property Services
- Environmental and Commercial Services
- Regeneration and Planning

These services all sit within the Council's vision of a *Nurturing Inverclyde* where we are ***Getting it Right for Every Child, Citizen and Community***, working towards the achievement of the wellbeing outcomes, where all our children, citizens and communities are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included.

The Directorate's management structure is set out on the following page.

Environment, Regeneration & Resources Management Structure



2.2 National and local context

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

The Environment Regeneration and Resources Directorate in common with other directorates faces a diverse and complex range of challenges and opportunities over the period 2016/19. These will be generated from both a national and a local level. National influences that will affect service delivery include:

- The ongoing challenges to stimulate economic growth and address economic inequalities..
- Scottish Planning Policy 2
- National Planning Framework 3
- Zero Waste Scotland Strategy
- The Waste (Scotland) Regulations
- Flood Risk Management (Scotland) Act 2009
- Continued support of Business Gateway function within Local Authorities.
- Welfare Reform Act 2012
- The creation of a Scottish Social Security function
- European Structural Funds Programme 2014-2020
- The continued management of Regeneration Funding, with contracted delivery of end to end and specialist employability services.
- Ongoing development of National Training Programmes, including additional resources for targeted Youth Employment activity.
- Health and Social Care Integration
- The Community Empowerment (Scotland) Act
- Nutrition (Scotland) Act
- Local and Parliament Elections (impacts on legislation as well as priorities)

Public Sector Reform

There has been significant transformation for public services in Scotland in recent years with major reforms being undertaken by the Scottish Government in local government, health, social care and uniformed services. Public services face serious challenges ahead with the demand for services set to increase dramatically over the medium term, while public spending becomes further constrained. This means that the Council will, in effect, have to achieve more with less.

To manage this, a shift in focus is required towards reducing costs and improving performance. This is a challenging agenda for the Council and the Directorate has a key role to play in helping the Council get it right by improving the local infrastructure ,providing support for businesses and developing both front line services and support services which will meet our key priorities and objectives,

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

All Services in the Directorate

- Single Outcome Agreement.
- Corporate Statement 2013-17
- Equality agenda.
- Public Sector Improvement Framework Actions
- Citizens' Panel Results

Environment and Commercial Services

- Play Area Strategy.
- Inverclyde Council Waste Strategy
- Parking Strategy
- External funding – Coastal Communities and Heritage Lottery Fund.
- Roads Asset Management Plan
- Flood Action Plan
- Local Transport Strategy

Legal and Property Services

- The development and implementation of the Council's Internal Audit Plan
- Business Continuity Planning and Risk Management
- Office Rationalisation Programme
- Depot Rationalisation Programme
- Schools Estate Strategy.

Finance

- Digital Strategy
- ICT Strategy
- Customer Service Strategy
- Council Financial Strategy

Regeneration and Planning

- Tourism Strategy
- Inverclyde Economic Regeneration Strategy/Single Operating Plan
- Local Development Plan
- Inverclyde Employability and Inclusion Programme
- Youth Participation Measure
- Inverclyde Community Benefits programme.
- Procurement Strategy

Regulatory and evaluative bodies

- The Health and Safety Executive
- Audit Scotland
- Scottish Government
- Department of Work and Pensions
- SEPA
- SPSO/Information Commissioner
- Traffic Commissioner
- HMRC
- Ethical Standards Commissioner

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

- The ongoing redevelopment of Inverclyde in partnership with Riverside Inverclyde and Registered Social Landlords.
- Direction of Channel Shift within Customer Services in line with the needs of the community
- The operational governance arrangements for how the Council interacts with its major service providers.
- The completion and ongoing implementation of the Council's Asset Management Plan.
- Improved linkages between social, cultural, economic and physical regeneration in Inverclyde.
- The development of the three identified City Deal projects
- The implementation of the Risk Management Strategy

- On going response to Welfare Reforms

2.3 Customer focus

The customer base of the Directorate is varied and wide. It includes all Inverclyde citizens, businesses, third and public sector partners, children and their parents as well as Registered Social Landlords (RSLs) In addition, the Directorate also provides support to colleagues within the Council through the functions of Finance, ICT, Legal and Property Services.

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

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

Regular presentations and meetings take place with RSLs and third sector organisations to ensure that they are updated on changes to legislation affecting citizens on benefits and council tax reduction, this is particularly important as the changes introduced by the Welfare Reform Act 2012 are implemented. The Council's Citizens' Panel receives a questionnaire twice a year; the Directorate makes use of this consultation method, as appropriate. The Customer Service Strategy has also highlighted plans to conduct surveys and questionnaires to provide feedback from the community whilst the Digital Strategy recognises the changing requirements of our customers in respect of the way they interact with the Council.

Budget consultation is now embedded and involves Community Meetings, feedback via the Council Website and the use of an on line simulator

2.4 Equality

The Environment, Regeneration and Resources Directorate is committed to ensuring equality of opportunity in everything that it does..

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

<u>Completed</u>
- Inverclyde Core Paths Plan Inverclyde Local Development Plan: Main Issues Report (MIR) and post MIR
  Inverclyde Local Development Plan: Proposed Plan
- Customer Service Strategy
- Discretionary Housing Payments
- Digital Strategy
- EIA's on proposed savings and service reorganisation

<u>Planned</u>
- Economic Regeneration Strategy
- Inverclyde Local Development Plan

The Council also has a series of Equality Outcomes and every Service in the Directorate will continue to work towards the achievement of these during the next year. Details of the Council's Equality Outcomes can be viewed here Equality and Diversity.

The Council's overarching Equality Outcomes are:

1. Through an increase in third party reporting facilities, people with protected characteristics feel safer within their communities and levels of hate crime are reduced

2. Council employees and Elected Members are able to respond confidently and appropriately to the needs of service users and colleagues who have protected characteristics

3. increased targeted engagement with Inverclyde's children, citizens and communities who have protected characteristics

4. All Services consistently gather and analyse information on their service users by protected characteristics, where appropriate, which is used to inform improvement planning.

In section 5 of this Plan, there are a number of improvement actions of particular relevance to delivery of the Council's duties under The Equality Act 2010. These have been gathered into the Council's Equality Outcomes document (which can be viewed via the above web link) to show how each service area is working to deliver the general and specific equality duties and work with people with protected characteristics.

The performance management of this document will help the Council to monitor how it is performing towards the achievement of its Equality Outcomes.

2.5 Sustainability of the environment

The Directorate supports implementation of the Council's flagship *Green Charter* environmental policy which aims to reduce energy and waste and promote the sustainable use of resources in the Council and across our community. For example, employees are encouraged to use the recycling facilities provided in Council premises or participate in our *Cycle to Work* scheme. The scheme is a Government-approved salary sacrifice initiative which allows staff to hire a bike and accessories to a value of £1,000 for the purpose of cycling to work (or for part of the journey). The project assists employees to reduce journey costs, traffic congestion and pollution; it also helps to support performance of one of our sustainable development performance indicators i.e. *to reduce CO_2 emissions within the scope of influence of the local authority*, also known as our *area-wide emissions*.

The Directorate's Services are encouraged to help the Council reduce its carbon emissions which in turn supports delivery of the Council's Carbon Management Plan 2012-17. Employees are provided with information to help them reduce their energy consumption in the office, for example, by switching off monitors when not using PCs; turning lights off; buying recycled paper; restricting the use of colour printing; considering the environment before printing any documents and turning taps off after use.

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

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

ICT have introduced a number of initiatives to reduce the Council's energy consumption and therefore reduce our Carbon footprint including energy efficient PCs and servers. The data centres have reduced the

number of servers, included energy efficient lighting and fewer and more energy efficient air conditioning units.

ICT have also brought in new models of Multifunctional Devices (printers) – these are more efficient and reduce carbon footprint and emissions. Part of the work on desktop rationalisation is to reduce the number of stand-alone printers across the authority.

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

2.6 Risk management

The key risks that the Directorate faces include:

- financial - financial pressures are affecting all public sector agencies and the Directorate needs to closely monitor budgets to ensure service delivery remains efficient, effective and value for money;

- reputation - potential for lack of buy-in and support for local government benchmarking projects and equality and diversity outcomes could lead to non-compliance with legislation or adverse external criticism resulting in a negative impact on the Council's reputation;

- legal and regulatory - potential for lack of support and buy-in could lead to non-compliance with legislation particularly regarding The Equality Act 2010, the forthcoming Community Empowerment (Scotland) Act and the Statutory Performance Indicators Direction 2015; and

- operational and business continuity - potential for lack of consistency regarding definitions of competitiveness, possible inconsistencies in the roll-out of corporate systems and the potential for failure to implement policies and procedures could all have detrimental impacts on operational and business continuity.

The risk management plan is attached at as Appendix 2.

2.7 Competitiveness

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

The Audit Scotland *Best Value Toolkit 2010: Challenge and improvement* sets out the following definitions:

Challenge

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

Improvement

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

Our self-evaluation guidance *Are we Getting it Right for Every Child, Citizen and Community?* supports the Directorate to carry out more robust self-evaluation, using data from a variety of sources which informs the development of improvement actions, including those set out in section 5 of this Plan. A variety of processes are used to gather the data which informs ongoing self-evaluation across the Council and is used to develop and adapt services to better meet the needs of customers.

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

The Council is currently involved in a number of LGBF benchmarking family groups around the topics of (Council Tax, Waste and street cleaning). The family group process is used to assess performance, learn from good practice, highlight the Council's own good practice to other authorities and deliver improvement across the councils who make up the groups.

In addition to the LGBF family groups, a number of the Directorate's service areas already participate in well-established benchmarking activity such as:

- Environmental & Commercial Services – APSE, SCOTS, WMON
- Finance Services – CIPFA, Treasury Management Forum, IRRV, SOCITM
- Regeneration and Planning, SLAED , HOPS, PCA and LABSS

3. Summary of Resources

The Directorate's budget for 2016/17 is outlined below

Expenditure and FTE numbers

Resource Statement: Environment and Regeneration Directorate

Service	2016/17				2017/18		
	Gross Exp £000's	Net Exp £000's	FTE		Gross Exp £000's	Net Exp £000's	FTE
Director	163	163	1.0		148	148	1.0
Property Services	5,833	2,864	35.9		5,622	3,250	35.6
Environmental and Commercial Services	30,190	14,119	563.1		30,277	13,843	553.3
Regeneration and Planning	5,928	4,433	37.5		5,638	4,157	42.3
Environment and Regeneration Committee Total	**42,114**	**21,579**	**637.5**		**41,685**	**21,398**	**632.2**
Finance Services	46,758	8,019	160.0		41,144	8,058	157.4
Legal Services	2,053	1,459	26.0		2,087	1,489	26.0
Policy & Resources Committee Total	**48,811**	**9,478**	**186.0**		**43,231**	**9,547**	**183.4**
Directorate Total	**90,925**	**31,057**	**823.5**		**84,916**	**30,945**	**815.6**

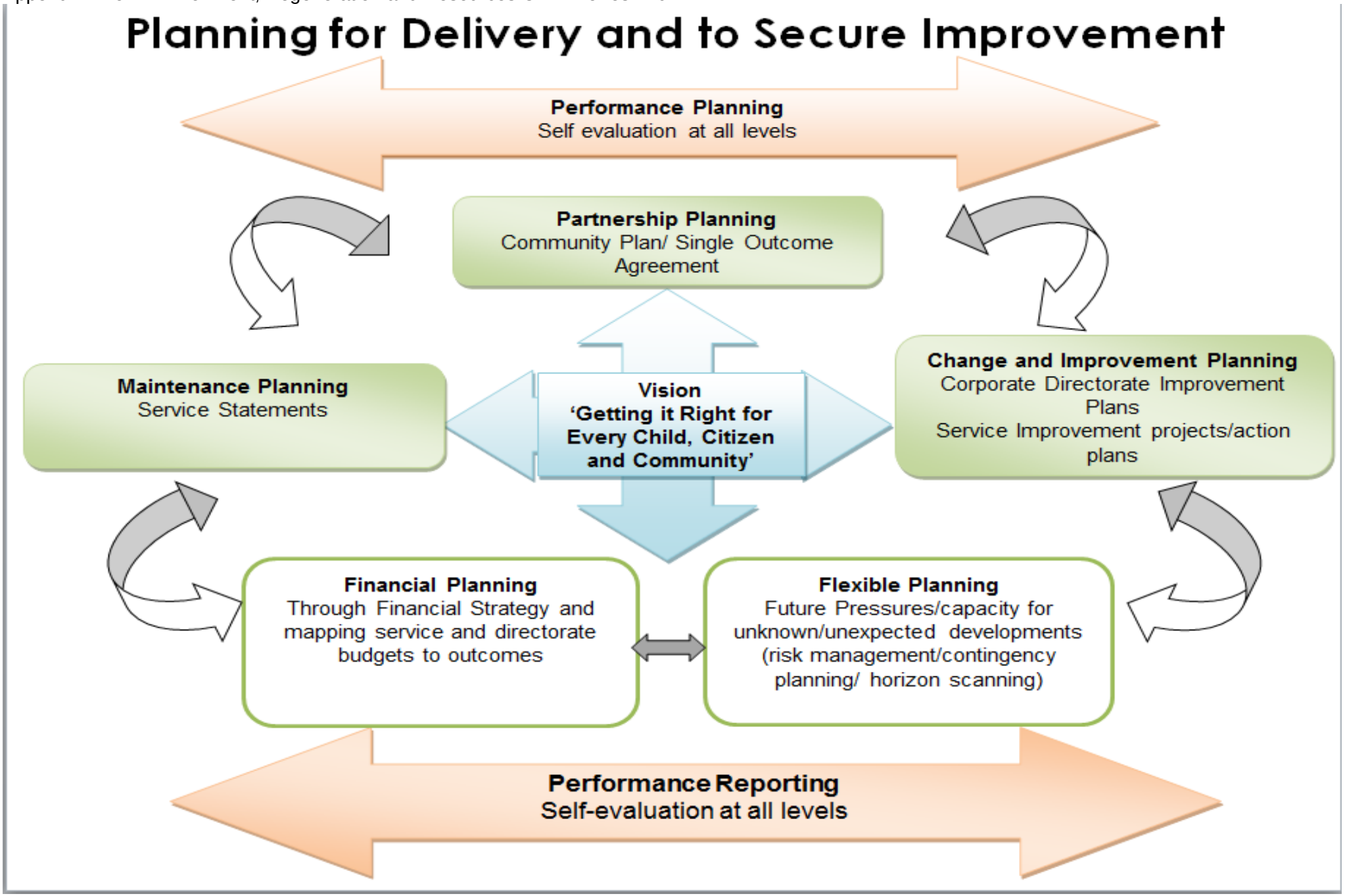
4. Self-Evaluation and Improvement Plan

The Improvement Plan for the Directorate is attached at section 5. It has been developed based on robust self-evaluation using both formal (such as external audit) and informal self-evaluation techniques (such as service self-assessment). This includes but is not limited to:-

- Annual external audit of accounts.
- Customer satisfaction - performance and risk management.
- Benchmarking via LGBF and professional Benchmarking Groups.
- IRRV local authority income.
- Customers waiting survey
- Audit Scotland - Fraud and Error Report.
- Audit Scotland Benefits Risk
- Public Service Improvement Framework Citizen Panel Feedback
- Public Services Network
- Annual Governance Statement - Council, ALEO's
- Police Integrity Model Gap Analysis
- National Report Studies
- Public Performance Reporting
- Quality Assurance Process - Internal Audit,
- APSE Benchmarking
- Society of Chief Officers for Transportation in Scotland
- Risk Register
- Planning Performance Report
- Building Standards Benchmarking
- SLAED Economic Evaluation
- European Commission Validation Check
- Employability Programme
- Business Gateway
- LGSE Grouping

All the Directorate services have undertaken PSIF assessments and prepared an action plan. Assessments were facilitated by trained assessors with input from a variety of staff within each service, Through the use of our assessors we were able to ensure a high degree of consistency across each service and building on the shared experiences both across each service and throughout the directorate.
By adopting the systematic approach which is embedded in the PSIF process, staff were engaged and able to articulate areas of good practice and service improvement which focused on performance in an open and productive manner.

The diagram on the following page sets out the planning cycle for the Council, setting out the various levels of planning that take place across the Council. All of this requires to be underpinned by self-evaluation. The Corporate Directorate Improvement Plans sit within change and improvement planning but are underpinned by all other aspects of planning, particularly financial planning.


Planning for Delivery and to Secure Improvement
Performance Planning
Self evaluation at all levels
Partnership Planning
Community Plan/ Single Outcome Agreement
Maintenance Planning
Service Statements
Vision
'Getting it Right for Every Child, Citizen and Community'
Change and Improvement Planning
Corporate Directorate Improvement Plans
Service Improvement projects/action plans
Financial Planning
Through Financial Strategy and mapping service and directorate budgets to outcomes
Flexible Planning
Future Pressures/capacity for unknown/unexpected developments (risk management/contingency planning/ horizon scanning)
Performance Reporting
Self-evaluation at all levels

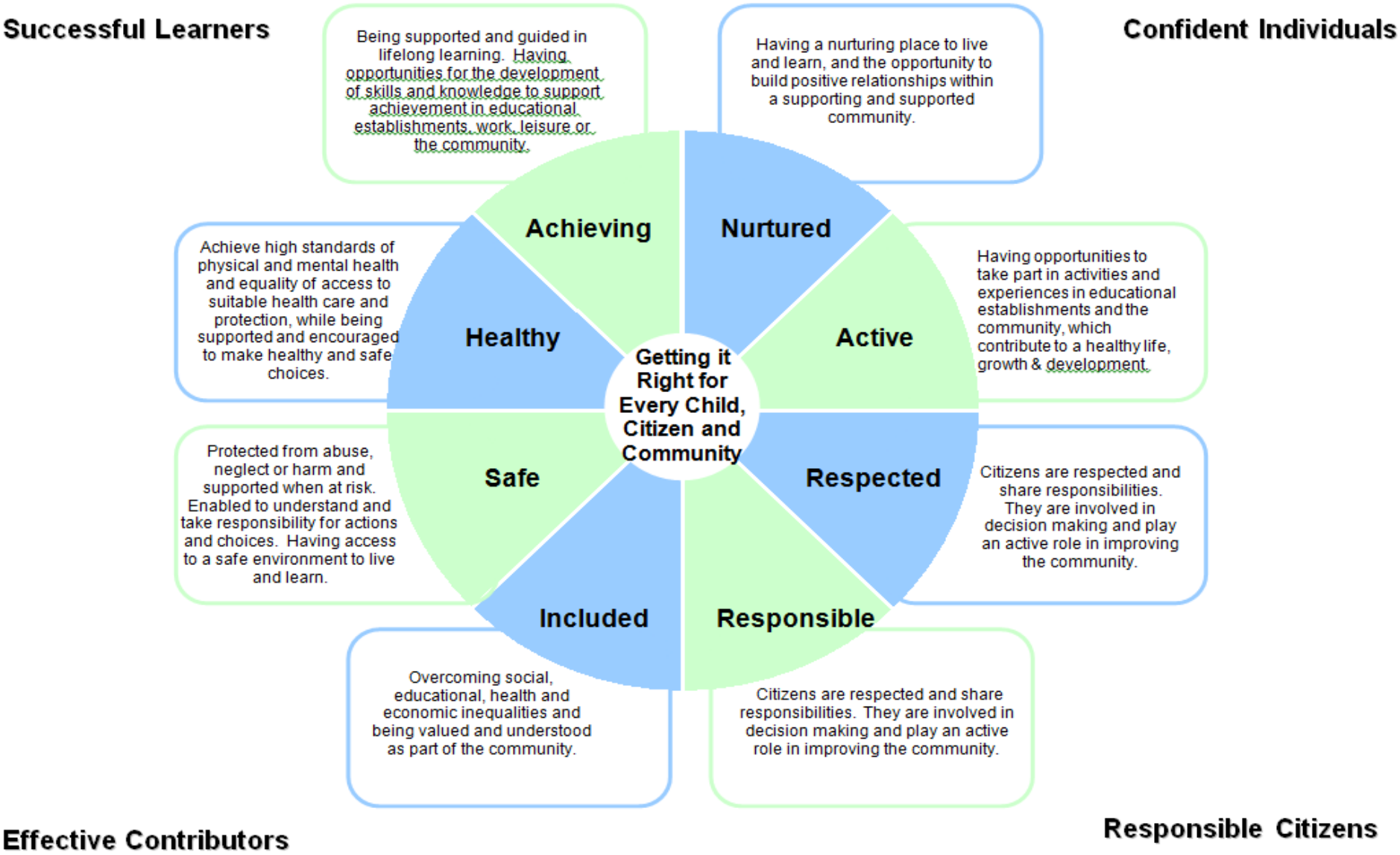
5. Environment, Regeneration and Resources Directorate Three Year Overview

The *Nurturing Inverclyde* wellbeing outcomes are detailed on page 19. A summary of the overarching three year improvement priorities for our Directorate are outlined on pages 20. They have been expressed in the context of the wellbeing outcomes.

The improvement priorities extend from Year 1 – Year 3.

In addition to our Improvement Priorities, there are also aspects of our work which are on-going – work that is significant, but nonetheless can be classified as "Business As Usual". Such aspects of work are captured in the Service Statement and Standards for each service area, and therefore not included in this plan. Monitoring of the maintenance or 'business as usual' activity is undertaken by individual Directorate and Service Management teams, as well as through the performance reporting under the Council's Statutory Performance reporting, including the Local Government Benchmarking Framework indicators. Additionally, for specific pieces of work, there are other reporting mechanisms to the Council's committees.

The Directorate Year 2 Action Plan follows the overview, broken down into Corporate Improvement Actions, Service Improvement Actions, Capital Projects Improvement Actions and Corporate Governance Improvement Actions.


Successful Learners
Being supported and guided in lifelong learning. Having opportunities for the development of skills and knowledge to support achievement in educational establishments, work, leisure or the community.
Confident Individuals
Having a nurturing place to live and learn, and the opportunity to build positive relationships within a supporting and supported community.
Achieving
Nurtured
Healthy
Active
Getting it Right for Every Child, Citizen and Community
Safe
Respected
Included
Responsible
Achieve high standards of physical and mental health and equality of access to suitable health care and protection, while being supported and encouraged to make healthy and safe choices.
Having opportunities to take part in activities and experiences in educational establishments and the community, which contribute to a healthy life, growth & development.
Protected from abuse, neglect or harm and supported when at risk. Enabled to understand and take responsibility for actions and choices. Having access to a safe environment to live and learn.
Citizens are respected and share responsibilities. They are involved in decision making and play an active role in improving the community.
Overcoming social, educational, health and economic inequalities and being valued and understood as part of the community.
Citizens are respected and share responsibilities. They are involved in decision making and play an active role in improving the community.
Effective Contributors
Responsible Citizens

3 Year Improvement Overview		
Finance Services	**Link to SOA**	**Wellbeing Outcome**
201820 Revenue Budget Savings	SOA 8	Achieving; Responsible
Digital Access Strategy 2017-20	SOA 8	Included
ICT Strategy	SOA 8	Achieving
Service Accountancy restructure	SOA 8	Achieving; Nurtured
Processing housing benefit and council tax reduction claims	SOA 8	Achieving; Nurtured
Customer Services Manage channel shift	SOA 8	Included
Legal and Property Services		
Post project evaluation	SOA 8	Responsible
Implementation of Property Asset Management Information System	SOA 8	Responsible
Implement REVIT	SOA 8	Safe
Continued delivery of SEMP	SOA 8	Safe
Environmental and Commercial Services		
Improve and standardise productivity levels across facilities management	SOA 8	Achieving
Promote free school meal uptake	SOA 4	Healthy
Develop scoping plan in line with recycling code of practice	SOA 7	Responsible
Expand the traffic parking strategy	SOA 3; SOA 7	Safe; Responsible
Develop Shared services with partner Authorities	SOA 8	Safe; Achieving
Continuation of the RAMP	SOA 7	Safe
Development of flood risk management plan	SOA 7	Safe
Increase burial space availability and replace cremators	SOA 8	Respected ; Safe
Regeneration and Planning Services		
Develop new procurement strategy	SOA 8	Achieving
Develop main issue report for LDP	SOA 7	Responsible
Improve SME and local supplier engagement	SOA 8	Included
Implement of Single Operating Plan	SOA 8	Achieving
City deal projects	SOA 1; SOA 3; SOA 7	Achieving ;Responsible

6. Environment, Regeneration and Resources Improvement Plan

Corporate Improvement Actions –2017-18

6.1 Corporate Improvement Actions

These actions have implications for the whole Council, or more than one Directorate, not just the Environment, Regeneration and Resources Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CA1	201820 Revenue Budget Savings	Significant funding gap to be closed. Officers developing proposals for new Council	Balanced revenue budget 2018/20 which reflects Council priorities	Officer savings proposals ready for August 2017. Extensive consultation exercise late 2017. Engagement with TUs and partners during process	Regular updates to Committee, JBG, ECMT	Chief Financial Officer with significant support from CMT.	Contain within existing resources	SOA 8 Achieving Responsible
CA2	Digital Strategy 2017-20	Corporate DAS has expired	New Strategy Approved and being progressed.	2017/20 Strategy approved by Committee – June 2017 Updates on progress to every 2nd Committee	Increase in online transactions and customer satisfaction. Progress monitored by Digital Access Group	Chief Financial Officer	Limited to Earmarked Reserve and Capital Funding allocations	SOA 8 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.	SOA 8 Achieving
CA4	ICT Strategy 2017/20	Current ICT Strategy has expired	New Strategy Approved and being progressed.	2017/20 ICT Strategy approved by Committee – June 2017 Updates on progress	ICT Systems and equipment meet Service requirements ICT supports DAS	ICT Service Manager	Contained within existing budgets	SOA 8 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
				to every 2nd Committee	and National developments			
CA5	ECS Facilities management	P1 to P3 – Free school meals provision Scottish Government initiative commenced January 2015 and has been implemented across all relevant schools.	To promote and increase the level of uptake of the Free school meals provision	Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school.	Measuring the percentage uptake of free school meals within the P1 to P3 age group.	Manager Facilities Management	Increase in provision costs – externally funded.	SOA 4 Healthy
CA6	Procurement Strategy	New Procurement Strategy published August 2015. New Strategy will deal with new procurement regulations and aims to meet challenges set within the Procurement and Commercial Improvement Plan (PCIP)	PCIP has replaced PCA. The previous score was 62% which placed the Council on an equal footing with peers. A similar or better performance in PCIP would represent success.	The Procurement Strategy sets out goals and timescales	The first PCIP will be held in September	Corporate Procurement Manager	Contain in existing resources	SOA 8 Achieving

Service Improvement Actions
2017 - 18

6.2 Service Improvement Actions

These actions will be carried out by specific Services in the Directorate.

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
Environment and Commercial Services								
ECS1	ECS Waste Strategy	The Council have approved the sign up to the Household Recycling Charter aimed to align Waste Services and provide high levels of participation and recycling quality,	To develop a scoping plan in conjunction with Zero Waste Scotland to meet the aims of the Household Recycling Code of Practice	Scoping meetings and funded support to develop a robust and cost effective business case,	Completion of the relevant scoping documents	Head of Service	Implementation of the Code of practice is in the basis that The Scottish Government will fund any transitional arrangements	SOA 7 Responsible
ECS2	ECS Roads	Traffic Parking Strategy ongoing into 2017/18.	Expansion of Residents Parking Scheme within Greenock Town Centre & Wemyss Bay. Alterations to disc enforcement regime in Kilmacolm. Various minor amendments to existing Traffic Regulation Orders.	Implementation of the agreed schemes.	Delivery of the 2017/18 Parking Strategy Programme	Service Manager Roads	Within allocated budgets	SOA 3 SOA 7 Safe Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
ECS3	ECS – service wide	Councils have agreed to shared services with East Dunbartonshire and West Dunbartonshire Councils and approved a minute of agreement along with the Strategic Outline Business case and the authority to appoint a lead change officer	Appointment of a lead change officer and the production of a detailed Business Plan	Through joint collaborative working and with partner authority and the successful development of the detailed Business Plan in Autumn 2017	A staged approach for the detailed Business Plan reported to the joint Committee and tracked against timescales and targets	Lead change officer reporting through Chief Executive's and Corporate directors	Costs will be included within the detailed Business Plan	SOA 8 Safe Achieving
Regeneration and Planning								
RP1	Local Development Plan2	Local Development Plan 1	Development of the Main Issues Report	Following approved timetable	Measurement against approved timetable	Head of Service	Within existing budget	SOA 7 Responsible
RP2	Improving SME and Local Supplier engagement in procurement activity	No specific policy that encourages SME or Local suppliers to bid for contracts.	Policy required on inviting SME and local suppliers to bid for quotes and encourages engagement on tendering.	On-going 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	Increase in the number of local suppliers and SME who have bid for Council contracts.	Corporate Director Environment, Regeneration and Resources	Contain within existing budget	SOA 8 Included
RP3	Regeneration	Single Operating Plan 2016-19 is in place	Implementation of Single Operating Plan 2016-19	Through workshops and engagement with key stakeholder groups including Riverside Inverclyde	Regular reports to Committee and Board	Corporate Director	Contained within existing budget	SOA 3 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
RP4	Regeneration	Key City Deal projects: areas have been identified and agreed and Strategic Business Case developed for • Greenock Ocean Terminal • Inverkip • Inchgreen	Implementation of projects in respect of Inverkip road infrastructure Implementation of the projects to expand the quayside and delivery of a new visitor centre at Greenock Ocean Terminal Progress the Inchgreen project	Outline Business Cases will be presented to Environment and Regeneration Committee for approval OBC to be ratified by The Glasgow City Region Cabinet	Reports on progress will be delivered to the City Deal Project Board Project Monitoring Office – 4 weekly Inverclyde Council Environment & Regeneration Committee	Corporate Director	Strategic Business Case identifies costs of: Inverkip £3.25m Inchgreen £9.47m Greenock Ocean Terminal £14.20m	SOA 1 SOA 3 SOA 7 Responsible 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
Finance								
FIN1	Service Accountancy	Finance restructure resulted in a net reduction of Accountancy staff. Difficulties in attracting qualified accountants FMS reports not always meeting budget holders needs.	Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy resources	Implement approved restructure (Summer 2017) Support existing employees through professional training (Summer 2018) Improve systems and associated management information. Improve budget holder knowledge and increase self-reliance. Continue to participate in Apprenticeship Programme. (From now to 2020)	• Regular monitoring through CFO/Manager meetings • Service Budget holder feedback • Qualified employees increase	CFO/Finance Managers	Training and apprenticeship - £40k/year to 2019	SOA 8 Responsible
CD1	Revenues & Customer Services	Processing claims for Housing Benefit and Council Tax Reduction	Manage the transition from Housing Benefit to Universal Credit (UC) and other Welfare Reform Issues, key areas being: Manage the	Ongoing liaison with DWP/RCH to manage change in caseload Ongoing review of impact on Benefits/CSC workload	Progress monitored via WR Board and through cyclical reports to Committee	CFO and Revs and Customer Services Manager	Council has allocated £1.2m on a recurring basis to help mitigate the costs of Welfare	SOA 8 Achieving and nurtured

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
			digitalisation and subsequent roll out of Universal Credit Work force planning Financial implications both in terms of reduction in subsidy, cost of staff resource with reducing caseload and demand for SWF/DHP	Timescale from now until 2021/22			Reform. To date £250k has been allocated to the move to UC. In addition WR EMR is used to offset one off costs.	
CD2	Customer Interactions	Most customer interaction is via face to face or telephone contact	Move customers away from traditional costly channels of communication to digital channels	Ongoing development of alternative channels supported by CSC encouraging channel shift. Development of e-invoicing (Autumn 2018) Timescale – from now and ongoing	Reduced transactional costs and shift to using electronic forms, reporting and mobile applications.	Revs and Customer Services Manager, Finance Manager (ERR) and ICT Services Manager	Contained with approved budgets	SOA 8 Included
Legal and Property Services								
LPS1	Post-Project Evaluation	The Council has developed a post-implementation review process and supporting policies designed to identify benefits realisation and identify any learning from	Implemented Post-Project Implementation process for completed projects which allows us to identify benefits realisation and incorporate learning	The post-project evaluation team will follow a simple questionnaire led approach. Response rate will require to be monitored in the early stages of	Update reports will be provided to relevant Service Committee for projects reviewed.	Head of Legal and Property Services	Major school projects – contained within existing budget. Non-school projects - a	SOA8 Responsible

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible ?	How much will it cost?	SOA and Wellbeing Outcome
		completed projects	into new projects going forward. FOI training to be refreshed	implementation. Officer time will be required in connection with the Client/Technical Lead role in collating the report.	An annual summary report will be provided to Policy and Resources Committee on all evaluations carried out.		small additional fee charge will be incorporated into future project cost estimates.	
LPS2	PAMIS and REVIT	There is a need refine modules on PAMIS to improve management information relating to our current estate. REVIT is being rolled out across projects on a phased approach. This is being tied in to Council's requirement to be BIM compliant.	The service is able to share information on key activities. The service is able to hold information on a central system which can be accessed by all users across the network. More meaningful information is available on spend across budgets,	Create a new web page for Elections. Meeting to be held between Property Services and Technical Services to discuss the requirements of the CAD module. REVIT – adequate storage space requires to be made available. Discuss storage requirements with ICT. Review FMS to implement reports which can better interrogate where Central Repairs Allocation is being spent.	Management information is available in relation to our properties.	Head of Legal and Property Services.	Majority contained within existing budget. Potential server cost	SOA 8 Responsible

Capital Projects Improvement Actions
2017-18

6.3 Capital Projects Improvement Actions

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
CP 1	Schools Estate Management Plan	We were concluding the planned phase of investment and following the 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	SOA 7 Safe
CP 2	ECS Roads	2016/17 stage of RAMP/Capital Programme has been delivered. Funding for 2017/18 has been allocated to projects.	Continue to deliver RAMP/Capital Programme for 2017/18.	Further Projects to be undertaken in 2017/18 using RAMP/Capital– Programme. Programme for 2017/18 has been detailed covering specific and cost of Carriageways, footways, lighting structures, fees and staffing costs along with Core funding for Traffic Measures and details on Cycling Walking and Safer streets.	Completion of works as identified and reported in the Environmental Capital Programme and regular Committee updates on progress.	Service Manager Roads	Within allocated budgets	SOA 7 Safe
CP 3	ECS Roads	Identified flood risk Management projects ongoing into 2017/18.	Continuation of prioritised projects as detailed to Committee in respect of the Central Greenock Schemes, and the Local Flood Risk	Detailed costed project list has been identified and various contractors appointed to progress works.	Delivery of the projects identified and completion of the Local Flood Risk Management	Service Manager Roads	Within allocated budget	SOA 7 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
			Management Plan Schemes		Plan			
CP 4	ECS Burials	Provision of burial space sufficient for 5 years.	Increase burial space availability to 15 years.	Extend existing cemetery within next 2 years.	Feasibility has confirmed the plan to extend Knocknairshill not feasible. Feasibility of alternative sites underway March 2017.	Head of Service	Subject to completion of feasibility, permissions & procurement phases.	SOA 8 Respected
CP 5	ECS Cremations	Cremators due for replacement.	Replace cremators while continuing to maintain a cremation service.	Replace cremators within next 3 years.	Feasibility and options appraisal 2016/17. Procurement and commence works 2017/18.	Head of Service	Subject to completion of feasibility, options appraisal & procurement phases.	SOA 8 Safe

7. Environment, Regeneration and Resources Directorate Performance Information

	2013/14	2014/15	2015/16	2016/17			
Council Tax – In year collection level	94.51%	94.8%	95.1%	95.3%	95.3%	93.5%	Council Tax – In year collection level
Speed of Processing new claims to Housing Benefit	22 days	27 days	26days	27 days	23 days	26 days	Speed of Processing new claims to Housing Benefit
Speed of processing changes in circumstances to Housing Benefit	5 days	4 days	5 days	4 days	5 days	7 days	Speed of processing changes in circumstances to Housing Benefit
Speed of Processing new claims for Council Tax Reduction (From November 2016)	N/A	N/A	N/A	36 days	36 days	39 days	Speed of Processing new claims for Council Tax Reduction (From November 2016)
CSC – Abandoned Calls - Revenue - General	N/A N/A	N/A N/A	N/A N/A	23% 7%	20% 7%	25% 10%	CSC – Abandoned Calls - Revenue - General
CSC Complaints	N/A	N/A	N/A	38	35	45	CSC Complaints
CSC Complaints	N/A	N/A	N/A	58	63	50	CSC Complaints
Percentage of invoices sampled that were paid within 30 days	96.3%	96.6%	96.5%	96.6%	96.5%	94%	Percentage of invoices sampled that were paid within 30 days
ICT Service Delivery Corporate Incident SLA Attainment	N/A	94.7%	93.3%	96.74	95%	85%	ICT Service Delivery Corporate Incident SLA Attainment
ICT Schools Service Delivery Schools Incident SLA Attainment	N/A	84.8%	82.4%	90.0%	95%	85%	ICT Schools Service Delivery Schools

	2013/14	2014/15	2015/16	2016/17			
							Incident SLA Attainment
P1 to P3 – Free school meals provision		NA	74%	76.2%	75%	70%	70%
Facilities management Productivity		NA	60%	66%	65% of Secondary schools 199m sq per hour	55% of Secondary schools 199m sq per hour	
Category 1 Potholes – Make safe/repair within 24 hours of identification	94%	88%	88%	94.3%	90%	85%	
Category 2 Potholes – Make safe/repair within 7 days of identification	41%	81%	91%	74.5%	80%*	75%	
Street Lighting Failed Dark Lamp	78%	87%	91%	89%	92%	87%	
Waste Recycling (households)	56%	56%	56%	54%	50%**	47%	LGBF ranked 4th place
Number of Business/Property Assists	43	20	20	28	25	15	n/a
Percentage of all planning applications decided in under 2 months	87%	89%	89%	90%	90%	80%	n/a
Percentage of householder planning applications decided in under 2 months	97%	97%	99%	95%	95%	90%	86% national average
Percentage of building warrants assessed within 20 working days of registration	91%	99%	99%	100%	95%	90%	90% national average

** Scottish Government Recycling Target – Service performance is expected to exceed this.

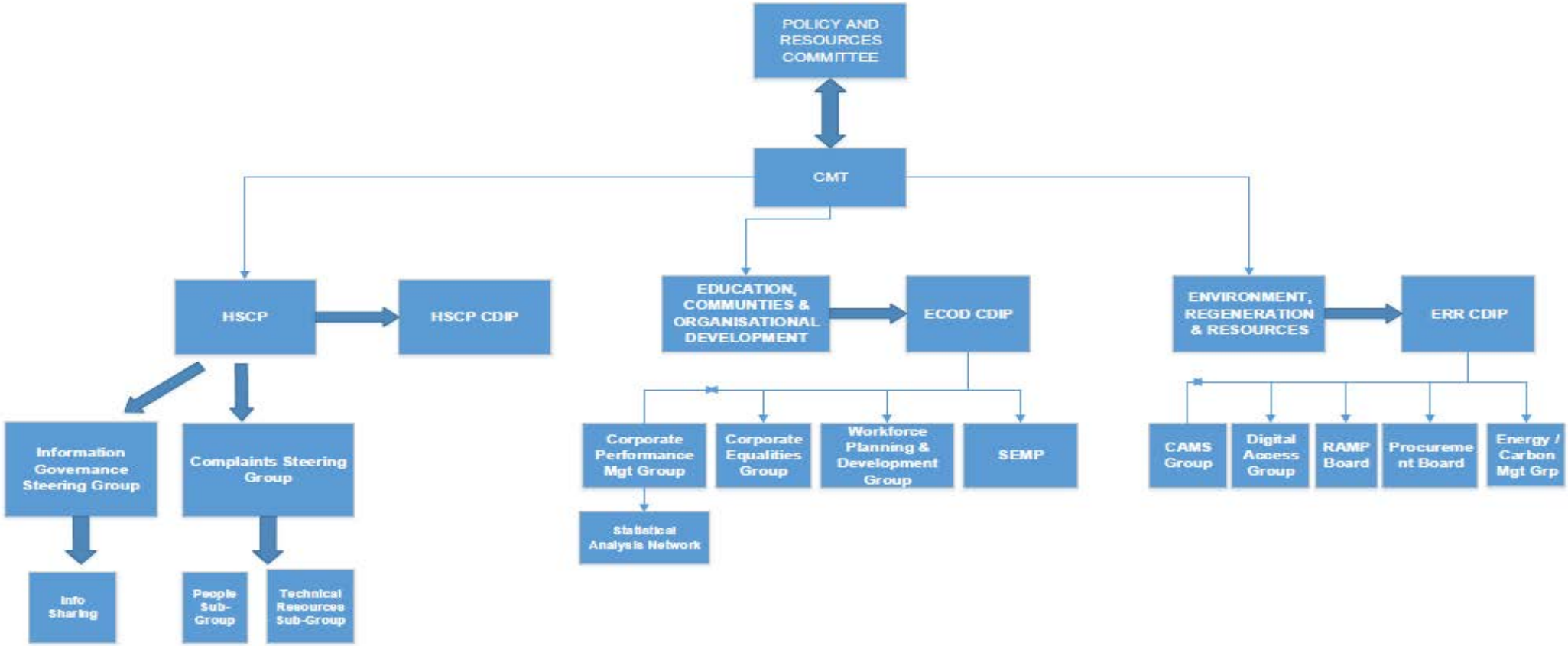
8. Appendix 1: Risk register

Corporate Directorate Improvement Plan: Environment Regeneration and Resources

Risk Status as at 1st April 2016 for 2016/2017 Activity

Risk category: Financial (F), Reputational (R), Legal/Regulatory (LR), Operational/Continuity (OC)

Improvement action	Risk no	Risk category	*Description of risk concern	Impact rating (A)	L'hood rating (B)	Quartile	Risk score (A*B)	Who is responsible? (name or title)	Additional controls/mitigating actions and time frames with end dates
All	1	F	There is a risk that as resources have been reduced and as more central direction is given on priorities that the Directorate may not be able to deliver actions within the resources outlined thus slowing down improvement delivery	2	3	2	6	DMT	Regular review of capacity and priorities via CDIP reports to Committee. Financial Budget has been set for 2016/2017.
All	2	F R LR OC	The ability to retain and/or recruit suitably qualified staff into key roles may impact on the delivery of actions detailed within the Directorate Plan.	3	3	1	9	DMT	Regular review of capacity and priorities via CDIP reports to Committee.
FIN1-FIN3	3	LR	There is a risk that the pace of changes within Revenues and Customer Services will change due to external factors thus leading to abortive work , duplication and uncertainty for customers and employees	3	3	1	9	CFO/ Revs & Customer Services Manager	Regular attendance at external briefings via COSLA /Professional Groups etc and sharing information with peers.

9. Appendix 2: Working Groups

Appendix 1: Proposed New Structure