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<b>Report To:</b>	<b>Policy &amp; Resources Committee</b>	<b>Date:</b>	<b>14 November 2017</b>
<b>Report By:</b>	<b>Aubrey Fawcett, Chief Executive</b>	<b>Report No:</b>	<b>FIN/82/17/AP/CM</b>
<b>Contact Officer:</b>	<b>Chief Financial Officer</b>	<b>Contact No:</b>	<b>01475 712223</b>
<b>Subject:</b>	<b>Delivering Differently in Inverclyde - Update</b>		

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to present to the Committee an update on the Delivering Differently programme.

## 2.0 SUMMARY

- 2.1 The Committee received a comprehensive report in January 2017 setting out the progress made in terms of Transformation to date and the plans for the future. The programme of work was titled "Delivering Differently" and this report provides a update on progress with particular focus on developments associated with the Budget.
- 2.2 At the meeting on 28 September, the Council approved £6.3million of savings options to be subject to Public Consultation in addition to £3.15million of proposals which are to be subject to reports to Committee early in 2018. Within this there are a number of proposals which come under the Delivering Differently banner and these are shown in Appendix 1. It can be seen that the 14 reviews/savings in Appendix 1 have a potential recurring saving of £3.14million.
- 2.3 Appendix 2 contains 10 other projects which form part of the Programme but which as at today's date do not have savings attached.
- 2.4 Appendix 3 provides information in respect of other projects in the CDIPs. Progress since the January 2017 report includes:
- Revenue Budget – 1st tranche of savings approved for Public Consultation or reports to the Service Committee.
  - Digital Strategy – 3 year Strategy 2017/20 approved, June P&R Committee.
  - SEMP - Good progress in delivering the Primary School investment with 2017/18 spend being ahead of that originally forecast.
  - Community Empowerment - Work continues to deliver the requirements of the Community Empowerment (Scotland) Act, with participation request guidance agreed, and asset transfer guidance developed. The LOIP has been published as a consultative draft. There is a report on the agenda of this meeting with further detail.
  - Children & YPA - Significant aspects of the legislation implemented and impacting positively on the integrated support for vulnerable young people and their families. There remains a lack of clarity around consent and information sharing between support agencies with changes to legislation expected to be in place by June 2018.
  - Scottish Attainment Challenge - The Council is in its third year as an Attainment Challenge authority and has expanded from an initial 6 primary Schools at Primary 1/2 cohort to all age ranges in all schools.

- 2.5 Separate updates are provided in respect of the Community Empowerment Act and the Organisational Development Strategy. Both these areas will have a significant impact on the delivery of the Delivering Differently programme.
- 2.6 In order to inform the development of some of the proposals within Appendix 2 it would be useful to gather intelligence on employee intentions were reductions in numbers maybe required to deliver the proposals being developed. To this end the Committee is asked to delegate powers to the Chief Executive to conduct Voluntary Early Release Trawls where required for the projects in Appendix 2 but on the proviso that no decisions are taken without a report to the relevant Committee.

### **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Policy and Resources Committee:
- a) Note the progress made to date on the development and delivery of transformation and modernisation of services.
  - b) Agree to delegate powers to the Chief Executive to conduct Voluntary Early Release Trawls where required for those projects in Appendix 2 but on the proviso that no decisions are taken without a report to the relevant Committee.
  - c) Agree that an annual update on progress is provided to the Committee on the Delivering Differently programme.

**Aubrey Fawcett**  
**Chief Executive**

## **4.0 BACKGROUND**

- 4.1 Audit Scotland, in their 'Overview of local government in Scotland 2016' report, highlighted that local authorities have depended on incremental changes to services, increasing charges and reducing employee numbers in order to make savings. Audit Scotland posit that these are neither sufficient nor sustainable solutions to the challenges facing councils. They set out that what is required is a more strategic approach, longer term planning and a greater openness to alternative forms of service delivery.
- 4.2 Audit Scotland accept that it is challenging for councils to fundamentally change the way they have provided a service over a lengthy period of time, but believes that there are significant consequences to not conducting comprehensive option appraisals. In the face of further funding reductions, they suggest that councils should be evaluating options for more significant changes to delivering key services, beyond Health and Social Care integration.
- 4.3 The Committee received a comprehensive report in January 2017 setting out the progress made in terms of Transformation to date and the plans for the future. The programme of work was titled "Delivering Differently" and this report provides an update on progress with particular focus on developments associated with the Budget.

## **5.0 CURRENT POSITION & PROGRESS SINCE JANUARY 2017**

- 5.1 The Committee will be aware of the significant amount of work which officers and Members have been putting into developing the 2018/20 Budget and specifically options to close the funding gap which is estimated to £13.0million.
- 5.2 At the meeting on 28 September, the Council approved £6.3million of savings options to be subject to Public Consultation in addition to £3.15million of proposals which are to be subject to reports to Committee early in 2018. Within this there are a number of proposals which come under the Delivering Differently banner and these are shown in Appendix 1. It can be seen that the 14 reviews/savings in Appendix 1 have a potential recurring saving of £3.14million.
- 5.3 In addition Appendix 2 summarises 10 other reviews/projects which are currently not included in the Budget figures. This does not mean that none of the projects will ultimately deliver savings but rather that it is too early to attribute figures at this point in time. However, the Committee need to be aware that for some of these projects it is more a case of managing down costs rather than delivering a saving. Reports on progress will continue to be reported to the relevant Committee with an annual summary update coming to the Policy & Resources Committee.
- 5.4 Appendix 3 identifies all those projects included in the current Corporate Directorate Improvement Plans (CDIPs) which contribute to the Delivering Differently Programme. Progress on these is reported to the Service Committee every second cycle.
- 5.5 The main achievements since the January update include:
  - Revenue Budget – 1st tranche of savings approved for Public Consultation or reports to the Service Committee.
  - Digital Strategy – 3 year Strategy 2017/20 approved, June P&R Committee.
  - SEMP - Good progress in delivering the Primary School investment with 2017/18 spend being ahead of that originally forecast.
  - Community Empowerment - Work continues to deliver the requirements of the Community Empowerment (Scotland) Act, with participation request guidance agreed, and asset transfer guidance developed. The LOIP has been published as a consultative draft. There is a report on the agenda of this meeting with further detail.

- Children & YPA - Significant aspects of the legislation implemented and impacting positively on the integrated support for vulnerable young people and their families. There remains a lack of clarity around consent and information sharing between support agencies with changes to legislation expected to be in place by June 2018.
- Scottish Attainment Challenge - The Council is in its third year as an Attainment Challenge authority and has expanded from an initial 6 primary Schools at Primary 1/2 cohort to all age ranges in all schools.

## **6.0 GOING FORWARD – DELIVERING DIFFERENTLY IN INVERCLYDE**

6.1 Over the next two years the Council will also look at programmes to deliver options for further shared services, sourcing services externally and the potential for community transfer. However, it must be recognised that this work alone will not be sufficient to close the funding gap and the Council will continue to require to focus on a programme of service reduction, charging and stopping services unless grant settlements for the Council improve markedly.

6.2 The Council, in partnership with the Improvement Service, is exploring using the platform of 'myaccount' to facilitate online payments and transactions across a range of services, and to allow service users to have their information held in one place, feeding a number of forms/services.

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

### **6.4 The Community Empowerment Act**

The Council continues to develop its existing approach to asset transfer in light of the new Act, as well as putting in place processes for responding to participation requests. Inverclyde Council will explore the options the Act presents and will work with any community which wishes to explore the potential for greater involvement in the delivery of services. Further information regarding the Council's implementation of the Community Empowerment Act is elsewhere on the agenda of this meeting.

### **6.5 Workforce Planning & Development**

It is recognised that the period 2017-2020 will be extremely challenging for the Council and it is therefore more important than ever to ensure that we have a strategy and workforce plans in place, which will drive and deliver change across services while ensuring our employees continue to be motivated, sufficiently trained, qualified and experienced to deliver quality services which meet current and anticipated service needs. The Council's People and Organisational Development Strategy 2017-2020 is our key strategic document for this purpose and recognises the importance of supporting employees through periods of sustained change.

6.6 A report to the Policy and Resources Committee in January 2017 highlighted some priority workforce planning actions to be progressed which focussed on the significant workforce implications arising from the estimated funding gap over the period 2017-2020. Key actions which support the "Delivering Differently in Inverclyde" programme included:

- workforce profiling of potential saving areas
- development of a workforce planning matrix to support change management groups and the corporate workforce planning group to develop specific service workforce plans
- targeted voluntary severance trawl

6.7 Detailed workforce profiling has been undertaken which included looking at the age profile, skills, vacancies, number of temporary employees etc. in potential savings areas. This information has been critical in assisting discussions with trades unions at the regular Joint Budget Group

meetings around areas where savings may be agreed and where voluntary trawls may be undertaken. A workforce planning matrix has been developed and agreed by the Corporate Management Team which supports services to take the necessary steps to ensure they have a workforce to meet future service delivery challenges. The 'matrix' aims to maximise strengths and opportunities and covers key areas of organisational development, leadership & employee skills development and recruitment & retention. A 'soft' voluntary severance trawl exercise was undertaken over the summer in order to gain an understanding of employee intentions and to support workforce planning around potential savings areas. A formal voluntary severance trawl has commenced in areas where the Council has agreed to go forward for public consultation in January or as a report to the relevant service committee in January/February 2018.

- 6.8 The Council's Workforce Planning & Development group will continue to contribute to the development and monitoring of the key actions outlined above and within the wider People and Organisational Development Strategy. Progress reports will continue to be brought to the Corporate Management Team and the Policy and Resources Committee.

## 7.0 IMPLICATIONS

### 7.1 Finance

Whilst it is believed that savings can be made by continuing and expanding the Delivery Differently Programme including areas such as sharing services and working alongside our communities to deliver services, it is not expected that this will be sufficient to close the medium term funding gap.

Some pump priming funding maybe required to allow reviews to progress but any requests in this regard will be incorporated into the reports to the relevant Committee.

#### Financial Implications:

##### One off Costs

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

##### Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

### 7.2 Legal

None at present.

### 7.3 Human Resources

In order to inform the development of some of the proposals within Appendix 2 it would be useful to gather intelligence on employee intentions were reductions in numbers required. To this end the Committee is asked to delegate powers to the Chief Executive to conduct Voluntary Early Release Trawls where required but on the proviso that no decisions are taken without a report to the relevant Committee.

## 7.4 Equalities

Has an Equality Impact Assessment been carried out?

Yes See attached appendix

No This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

## 7.5 Repopulation

None at present.

## 8.0 CONSULTATIONS

8.1 The CMT have endorsed this update to Committee.

## 9.0 LIST OF BACKGROUND PAPERS

9.1 Delivering Differently In Inverclyde- Report to 31.1.17 Policy & Resources Committee.

**Delivering Differently**

**2018/20 Budget Projects**

Proposal	Directorate	Current Position	Reporting Timescale	Potential Savings £000	Estimated FTE Impact
1/ ASN Service Review	ECOD	Main review previously reported. Comprehensive proposals being finalised incorporating ASN Transport and income from external placements.	January 2018 E&C Committee	367	7.2
2/ Community Facilities Review	ECOD	External review completed and to be reported to Committee.	January 2018 E&C Committee	194	4.0
3/ PPP Contract Review	ECOD	Negotiations ongoing with SPV. Aim to conclude during 2017.	November 2017 P&R Committee	100	-
4/ Care & Repair Service Review	ECOD	2018/20 Budget Proposal to go to Public Consultation.	March 2018 Council	193	(2.5)
5/ Transfer Inverkip & Kilmacolm Libraries to Community to operate	ECOD	2018/20 Budget Proposal to go to Public Consultation.	March 2018 Council	55	2.4
6/ Transfer Whinhill to 3rd Party	ECOD	2018/20 Budget Proposal to go to Public Consultation.	March 2018 Council	20	-
7/ Safer Communities - Restructure	ECOD	Report being prepared for January E&C Committee.	January 2018 E&C Committee	189	4.0

8/	Regeneration & Planning - Restructure	ERR	Report being prepared for January E&R Committee.	January 2018 E&R Committee	192	4.0
9/	Roads Service Review	ERR	Report being prepared for January E&R Committee.	January 2018 E&R Committee	103	0.6
10/	Learning Disabilities Service Review	HSCP	Proposals being developed and consultation commencing.	January 2018 HSCP Committee	500	8.5
11/	Housing Wardens Service Review	HSCP	Proposals being developed and consultation commencing.	January 2018 HSCP Committee	93	-
12/	Long Term Care Placements	HSCP	Proposals being developed and consultation commencing.	January 2018 HSCP Committee	528	-
13/	Mental Health & Addictions - Grants & Commissioning	HSCP	Proposals being developed and consultation commencing.	January 2018 HSCP Committee	162	-
14/	Management Restructure	Corporate	CMT developing proposals to be reported to February 2018 P&R Committee.	February 2018 P&R Committee	450	9.0
<b>Totals</b>					<b>3146</b>	<b>37.2</b>



**Delivering Differently**

**Other Reviews - Not Part of 2018/20 Budget**

Proposal	Directorate	Current Position	Reporting Timescale	Financial Implications
1/ Shared Services with East & West Dunbartonshire	ERR	Joint Committee formed, lead officers developing a detailed Business Case for consideration during October/November	Anticipated approval (Nov 17) in advance of Joint Committee meeting in December 2017.	These will be clearer on production of the detailed Business Case.
2/ Review of Building Service Unit	ERR	Review of the BSU linked to on going budget pressures.	Report on Service Review planned for early 2018.	Will depend on the outcome of the review but a net saving is not anticipated.
3/ Review of Internal Fleet	ERR	Review of longer term fleet requirements based on information available from the Fleet Management System. There will be some cross over with the Social Transport Review.	Review is dependent on outcome of 2018/20 Budget.	The intention would be that efficiencies are identified.
4/ Digital Strategy	ERR	<p>a) School Online Payments - Roll out on going</p> <p>b) Citizens App - Review of project to be reported to February 2018 P&amp;R Committee</p> <p>c) Revenues Self Service - Business Case being approved by DAG.</p>	<p>On going monitoring via the Digital Access Group</p> <p>February 2018 P&amp;R Committee</p> <p>On going monitoring via the Digital Access Group</p>	<p>Savings factored into school administration. Saving.</p> <p>None</p> <p>One off costs of £16k offset by net revenue savings of £8k per year from 2020/21.</p>

5/	Review of rl Operating Plan.	ERR	The current operating plan for rl ends 31.3.19. There is a requirement to look at delivery options as part of the next Operating Plan Preparation.	Review of Operating Plan planned for August 2018.	There will be a one off cost for the Delivery Options Review.
6/	Committee Agenda Process	ERR	Review of how to make better use of technology to reduce printed copies of agendas.	tbc	Savings expected in Printing & Postage costs with potential costs in increased use of technology.
7/	Social Transport Review	HSCP	Officer appointed (2 year contract), Working Group meeting and developing proposals.	Proposals to be developed by March 2018.	Intention is to generate efficiencies.
8/	Homelessness	HSCP	Consultants appointed and report due the end of October.	Report due end of October 2017.	Will depend on the outcome of the review.
9/	SWIFT Replacement	HSCP	Project Team formed and requirements being scoped for Business Case.	Requirements to be agreed by March 2018.	Potentially substantial implementation costs plus on going revenue costs.
10/	CM2000 Finance Module	HSCP	Business Case requires to be developed to identify potential efficiencies.	Requirements to be agreed by March 2018.	Will require investment but will only proceed if net savings are delivered.



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
FIN1	Service Accountancy	<p>Finance restructure resulted in a net reduction of Accountancy staff.</p> <p>Difficulties in attracting qualified accountants</p> <p>FMS reports not always meeting budget holders needs.</p>	<p>Increase value added professional support to services, improve the budget management by budget holders whilst managing a reduction in Accountancy resources</p>	<p>Implement approved restructure (Summer 2017)</p> <p>Support existing employees through professional training (Summer 2018)</p> <p>Improve systems and associated management information.</p> <p>Improve budget holder knowledge and increase self-reliance.</p> <p>Continue to participate in Apprenticeship Programme. (From now to 2020)</p>	<ul style="list-style-type: none"> <li>Regular monitoring through CFO/Manager meetings</li> <li>Service Budget holder feedback</li> <li>Qualified employees increase</li> </ul>	CFO/Finance Managers	<p>Training and apprenticeship - £40k/year to 2019</p>	<p>SOA 8</p> <p>Responsible</p>
FIN3	Customer Interactions	<p>Most customer interaction is via face to face or telephone contact</p>	<p>Move customers away from traditional costly channels of communication to digital channels</p>	<p>Ongoing development of alternative channels supported by CSC encouraging channel shift.</p> <p>Development of e-invoicing (Autumn 2018)</p> <p>Timescale – from now and ongoing</p>	<p>Reduced transactional costs and shift to using electronic forms, reporting and mobile applications.</p>	<p>Revs and Customer Services Manager, Finance Manager (ERR) and ICT Services Manager</p>	<p>Contained with approved budgets</p>	<p>SOA 8</p> <p>Included</p>
LPS2	PAMIS and REVIT	<p>There is a need refine modules on PAMIS to improve management information relating to our current estate.</p>	<p>The service is able to share information on key activities.</p> <p>The service is able to hold information on a</p>	<p>Meeting to be held between Property Services and Technical Services to discuss the requirements of the CAD module.</p> <p>REVIT – adequate storage space requires to be made</p>	<p>Management information is available in relation to our properties.</p>	<p>Head of Legal and Property Services.</p>	<p>Majority contained within existing budget.</p> <p>Potential server cost</p>	<p>SOA 8</p> <p>Responsible</p>

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
		REVIT is being rolled out across projects on a phased approach. This is being tied in to Council's requirement to be BIM compliant.	central system which can be accessed by all users across the network.  More meaningful information is available on spend across budgets,	available. Discuss storage requirements with ICT. Review FMS to implement reports which can better interrogate where Central Repairs Allocation is being spent.				
CP 1	Schools Estate Management Plan	We were concluding the planned phase of investment and following the March 2016 budget setting process, we are now accelerating the SEMP for completion by 2020.	Fully refurbished school estate to high quality, modern standards.	SEMP investment is fully approved and capacity will be provided by Legal and Property Services with external Hub construction projects where required. Delivery by 2020.	Regular capital programme reports through the annual SEMP review and 2-monthly reports to Service Committee.	Head of Legal and Property Services	Fully funded SEMP financial model	SOA7 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

## Education Communities and Organisational Development CDIP

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome
CA2	<b>The Community Empowerment (Scotland) Act 2015</b>	<p>Elements of the Act will come into force throughout 2016/17. The Council and the Community Planning Partnership (CPP) are aware of what is required but specific pieces of work will need to be undertaken.</p> <p>Inverclyde Alliance and the HSCP have agreed what the localities are for Inverclyde</p> <p>The draft guidance for delivering the Act was released in March 2016.</p> <p>Initial assessment against requirements of the Act has been carried out across Legal, Property, CLD, HSCP, Corporate Policy/ Community Planning.</p> <p>Audit Scotland made a recommendation in the BVAR for</p>	<p>The Council and the CPP are ready for the implementation of the Community Empowerment (Scotland) Act 2015, working with partners to deliver on the statutory requirements. Each element is in place across all Services.</p> <p>There are locality profiles and plans for the agreed localities across Inverclyde, mapping assets and issues, agreed with and led on by communities.</p> <p>Services/CPP partners and communities use these profiles to plan service delivery, targeting inequalities and working to reduce them</p> <p>All Inverclyde Alliance Partners are investing in building the capacity of communities so that they may take full</p>	<p>Respond to Scottish Government guidance.</p> <p>Bring the improving data analysis group together to gather information around the agreed localities</p> <p>Facilitate improved community engagement in the development of Locality Plans and community planning through Wellbeing Clusters and the development of more robust community engagement methods, including Place Standard</p> <p>Timescale: October 2017</p> <p>Set up working groups to cover each element, for example, legal, environmental, community learning and development, property etc.</p> <p>Create a community food growing strategy.</p> <p>Through the Community Engagement Network, highlight to the Alliance Board the resources</p>	<p>Locality plans are available for Port Glasgow, Greenock East and Central and Greenock South and South West.</p> <p>Community Food Growing Strategy in Place</p> <p>A broader range and number of individuals and community groups are engaged and contributing to the development and delivery of Locality Plans and community planning.</p> <p>The Council is ready to manage participation request and asset transfer requests</p> <p>Communities are making full use of the Community Asset Transfer, Participation Request and Participation in Public Decision-</p>	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
		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.	advantage of their rights set out in the Community Empowerment Act.	required to effectively deliver on community empowerment/ engagement and capacity building, and make recommendations to the Alliance Board.	Making elements of the Community Empowerment Act.			
CD1	<b>Implementation of The Children and Young People (Scotland) Act 2014</b>	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	<p>Single and multi-agency workforce confidence in development of children's plans will continue to improve and develop.</p> <p>Evidence of quality planning both at single agency level and interagency with timely support being given to children and families to improve outcomes.</p> <p>Consistency of approach by all partners to using GIRFEC Pathways for development and implementation of plans for vulnerable children and families.</p> <p>Policy and procedures in place to ensure appropriate secure IT communication</p>	<p>Continue to deliver single and multi-agency follow-up GIRFEC training as appropriate.</p> <p>Processes for quality assurance and moderation of single and multi-agency children's plans will be developed and implemented.</p> <p>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</p>	<p>There will be a reduction in the number of referrals to the Reporter by educational establishments.</p> <p>There will be an increase in quality of plans which are produced both on a single agency and multi-agency level.</p> <p>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</p>	<p>Lead Grant McGovern</p> <p>Kate Watson/ Ruth Binks</p> <p>Cross Directorate and Cross organisations including NHS, Police Scotland and the 3rd sector</p>	Funding coming from Scottish Government to support implementation for 17/18 (business processes and set up).	<p>Nurtured Safe</p> <p>SOA 6</p>

Ref no	Area of Directorate activity	Where are we now?	Where do we want to be?	How will we get there (including timescale)?	How will we know we are getting there?	Who is responsible?	How much will it cost?	SOA and Wellbeing Outcome	
		sharing across support agencies.	solutions and protocols in place						
CD2	<b>Scottish Attainment Challenge</b>	<p>Parents need support to improve family literacy, numeracy and well-being.</p> <p>Involved in Scottish Government initiatives to raise attainment such as the Early Years Collaborative and Raising Attainment for All.</p> <p>Completed year 1 of the Attainment Challenge. Tests of change are being completed.</p> <p>The current levels of literacy and numeracy in the 6 primary schools involved in Phase 1 are: for literacy 65.5% and for numeracy 61.2% of Primary 1 pupils making appropriate progress</p>	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	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	Our attainment gap linked to deprivation has decreased.				Up-skilled workforce
			Improvements in the performance for literacy and numeracy	Evidenced-based strategies to improve literacy and numeracy are in place across all schools	An improved shared understanding of progress through a level.				Improvements in the 2015/16 baseline figures for literacy and numeracy
			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	Parent networks/community groups are established and have developed their capacity to address issues of poverty and inequality (and the				



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
		<p>The current level of attendance in the 6 primary schools involved in Phase 1 is 93.7%</p> <p>The 2014/15 Primary 1 school exclusion rate is zero per 1,000 pupils and for Primary 2 pupils is 2.5 per 1,000 pupils</p>	Continue to reduce exclusions	Through the continued implementation and evaluation of policies such as GIRFEC and the Better Relationships Better Behaviour Policy we will maintain our high performance against national comparators and continue to reduce exclusions.	<p>barriers they present to learning)</p> <p>Improved learning and teaching methods and approaches</p> <p>Progress reporting against the recently published National Improvement Framework</p>			
<b>Ed4</b>	<b>Roll out the use of online payments for schools</b>	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