
Report:	Policy and Resources Committee	Date:	18 September 2018
Report By:	Ruth Binks, Corporate Director, Education, Communities and Organisational Development	Report No:	PR/24/18/RB/KM
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 Annual Review		

1.0 PURPOSE

- 1.1 The purpose of this report is to present to the Policy and Resources Committee the annual review of the Education, Communities and Organisational Development (ECOD) and the Environment, Regeneration and Resources (ERR) Corporate Directorate Improvement Plans (CDIPs). The Plans contain new or revised improvement actions for 2018/19 and are submitted for the approval of the Committee.

2.0 SUMMARY

- 2.1 The Council's CDIPs 2016/19 were approved by this Committee at its meeting on 17 May 2016. The CDIPs are rolling three year plans that are subject to annual review. The purpose of the review is to ensure that the CDIP Improvement Plans remain relevant and reflect any new challenges or legislation that will impact on the Directorate in the coming year.
- 2.2 The CDIPs are now in their third and final year and a review of the year 2 actions has been completed. The refreshed plans have been submitted to the relevant service Committee but as in previous years, the plans are also submitted for the approval of this Committee. The Plans are attached at Appendix 1.
- 2.3 The main focus of the CDIPs is the Improvement Plans, which have been informed by service self-evaluation as well as ongoing service development. The Improvement Plans contains a range of actions that will be delivered by the Directorates during 2018/19.
- 2.4 The format of the refreshed CDIPs differs slightly from previous years'. The two main changes are:
- The refreshed plans reflect the management restructure that was implemented in April 2018;
 - The improvement actions have been mapped to the organisational priorities set out in the Corporate Plan 2018/22, which was approved on 7 June 2018.
- 2.5 As in previous years, performance reports on the actions relating to corporate activity, namely Finance and ICT; Legal and Property and Organisational Development, Policy and Communications will continue to be made to every second meeting of this committee.
- 2.6 As both CDIPs are now in their final year, new three year plans will be presented to this Committee in May 2019.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Policy and Resources Committee approves the refreshed Education, Communities and Organisational Development and Environment, Regeneration and Resources Corporate Directorate Improvement Plans for the period 2018/19.

**Ruth Binks, 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 wellbeing outcomes of the Inverclyde Alliance and Inverclyde Council. The wellbeing outcomes are Safe, Healthy, Achieving, Nurtured, Active, Respected, Responsible and Included (SHANARRI).
- 4.2 The Education, Communities and Organisational Development and the Environment, Regeneration and Resources CDIPs were approved by the Policy and Resources Committee at its meeting on 17 May 2016. The CDIPs are rolling three year plans that are reviewed and refreshed on an annual basis. Appendix 1 to this report fulfils the yearly review and refreshment commitment.
- 4.3 The main focus of the CDIPs is the Improvement Plans which have been informed by service self-evaluation as well as ongoing service development. The Improvement Plans contain a range of improvement actions that will be delivered by the Education, Communities and Organisational Development and the Environment, Regeneration and Resources Directorates.
- 4.4 The Policy and Resources Committee is asked to particularly consider the actions that will be taken forward by Organisational Development, Policy and Communications, Finance and ICT and Legal and Property Services. Reports on the progress that has been made in delivering the corporate services improvement actions will be submitted to every second meeting of this Committee.
- 4.5 The format of the refreshed CDIPs differs slightly from previous years'. The two main changes are:
- The refreshed plans reflect the management restructure that was implemented in April 2018.
 - The improvement actions have been mapped to the organisational priorities set out in the Corporate Plan 2018/22, which was approved on 7 June 2018.
- 4.6 The Plans include 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.
- 4.7 As both CDIPs are now in their final year, new three year plans will be presented to this Committee in May 2019.

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 refreshed ECOD CDIP and ERR CDIP are presented for the approval of the Policy and Resources 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

Annual Review 2018



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 formie audio.


Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ 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۔

 Inclusive Education, Culture and Corporate Policy, Inverclyde Council, Wallace Place, Greenock, Inverclyde, PA15 1LZ

 01475 712042

 corporate.policy@inverclyde.gov.uk

Contents

1. Introduction by the Corporate Director, Education, Communities and Organisational Development	8
2. Strategic Overview	10
2.1 Purpose and scope of the Directorate	10
2.2 National and local context	11
2.3 Customer focus.....	12
2.4 Equality	13
2.5 Sustainability of the environment	14
2.6 Risk management	14
2.7 Competitiveness	15
3. Summary of Resources	17
4. Self-Evaluation and Improvement Planning	18
5. Education, Communities and Organisational Development Year 3 Improvement Plan.....	20
5.1 Corporate Improvement Actions.....	23
5.2 Cross-Directorate Improvement Actions.....	30
5.3 Service Improvement Actions.....	41
5.4 Capital Projects Improvement Actions	56
6. Education, Communities and Organisational Development Performance Information.....	57
7. Appendix 1: Legislative framework for individual Services	61
9. Appendix 3: Risk register	65

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 the latest refresh of our Corporate Directorate Improvement Plan (CDIP) 2016/19. We carried out a comprehensive review of the Plan in spring 2018 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 final year of this plan.

As a Directorate, our activities are clearly focussed around the concept of a *Nurturing Inverclyde*. 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. Our improvement actions are intended to deliver the SHANARRI wellbeing outcomes and the three strategic priorities in the Inverclyde Outcomes Improvement Plan (IOIP). These priorities are:

- **Population** – Inverclyde's population will be stable and sustainable with an appropriate balance of socio-economic groups that is conducive to local economic prosperity and longer term population growth;
- **Inequalities** – There will be low levels of poverty and deprivation and the gap in income and health between the richest and poorest members of our communities will be reduced;
- **Environment** – Inverclyde's environment, culture and heritage will be protected and enhanced to create a better place for all Inverclyde residents and an attractive place in which to live, work and visit.

The Council's Corporate Plan 2018/22 supports the delivery of the Inverclyde Outcomes Improvement Plan and also establishes a number of organisational priorities for the Council. The CDIPs are the principal vehicle for the delivery of these organisational priorities which are:

- To promote Inverclyde, to both residents and visitors alike, as a great place to live, work and visit
- To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them
- To grow the local economy in a way that creates opportunities for all our residents, including access to good quality jobs
- To reduce the prevalence of poverty and in particular, child poverty, in our communities
- To safeguard, support and meet the needs of our most vulnerable families and residents
- To improve the health and wellbeing of our residents so that people live well and for longer
- To protect and enhance our natural and built environment
- To preserve, nurture and promote Inverclyde's unique culture and heritage
- To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources
- To develop motivated, trained and qualified employees who deliver quality services that meet current and anticipated service needs.

This CDIP has been developed using robust self-evaluation. The three Services that form the Directorate have taken into consideration a wide range of data, stakeholder views and reviewed how the services we deliver seek 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.

We are proud of what we have achieved during the lifespan of this plan including:

- the development of a new Inverclyde Outcomes Improvement Plan (LOIP) 2017/22;

- the development of a robust approach to meet the requirements of the Best Value Assurance Audit;
- the development of a new People and Organisational Strategy to address the specific challenges and opportunities facing the Council;
- the achievement of the Disability Confident Scheme Level 3 accreditation;
- further development of the Council's commitment to equalities to ensure better outcomes for people with protected characteristics;
- embedding the principles and techniques of good self-evaluation across Council Services;
- the improvement of library and museum facilities in Inverclyde;
- the implementation and delivery of the Children and Young People Improvement Collaborative;
- increased facilities for young people via the I Youth Zones in Port Glasgow and Gourrock;
- the achievement of a Carer Positive Employer In Scotland Award (Engaged)
- a very positive children's services inspection report and very positive attainment challenge interim evaluation report.

One of the greatest challenges in the coming year is to continue to deliver high quality services to our customers in an extremely challenging financial climate. We are committed to 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
- labour market issues, particularly supply teacher shortages
- an ageing workforce
- the ongoing implementation of major pieces of legislation
- welcoming and supporting refugees in our community
- tackling poverty and reducing the poverty related attainment gap
- tackling high levels of inequality and deprivation
- limited economic opportunities
- responding to the changes in the age profile of our population
- reviewing community facilities in Inverclyde
-

Through this Plan however, 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 and continuing to make further achievements during the next year.



Ruth Binks
Corporate Director, Education, Communities and Organisational Development

2. Strategic Overview

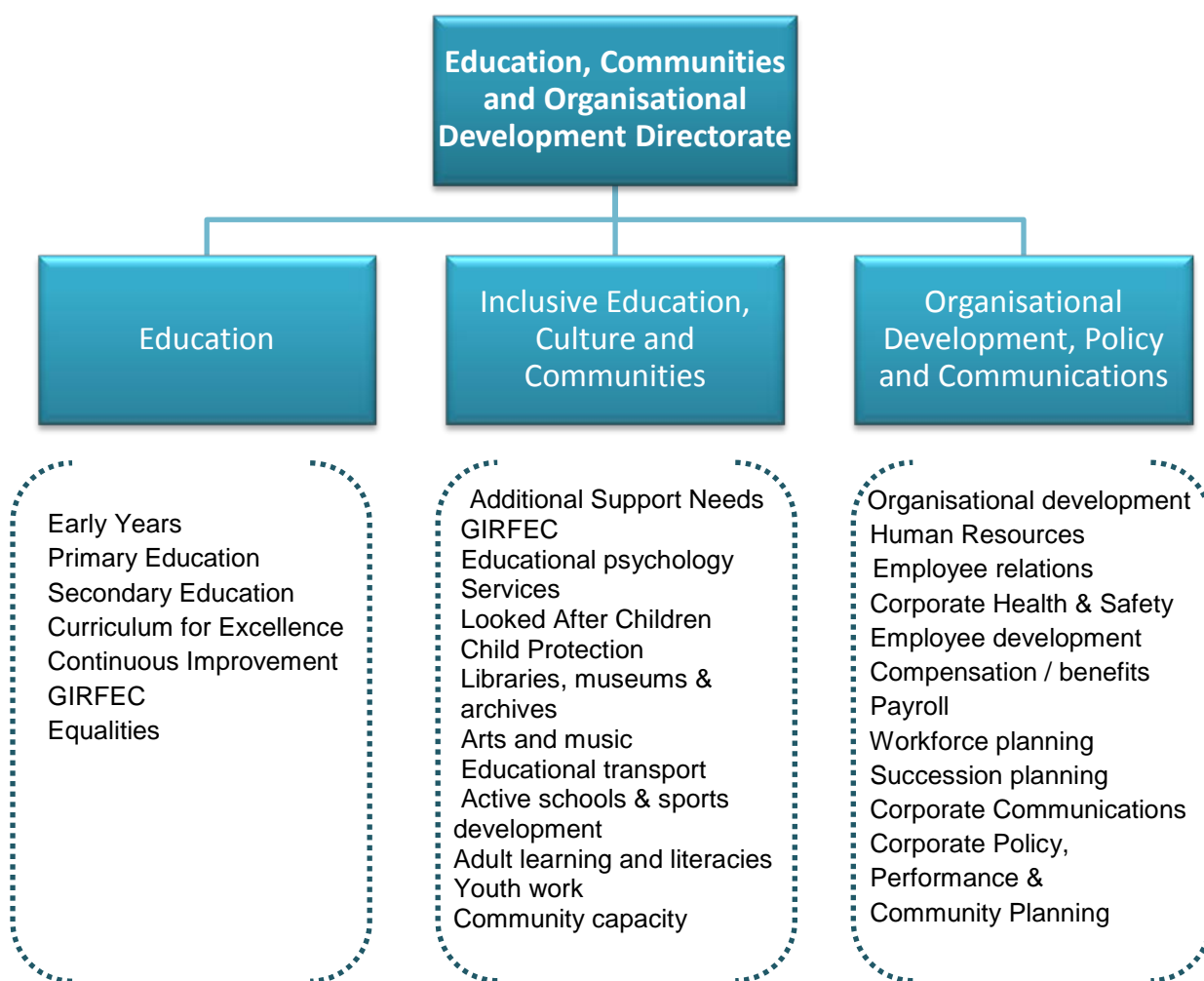
2.1 Purpose and scope of the Directorate

The primary role of the Directorate is to:

- provide education, culture and lifelong learning opportunities;
- support safer communities and community learning and development; and
- deliver 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 three 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 has come into effect that will impact on the delivery of this 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
- Child Poverty (Scotland) Act 2017
- The British Sign Language (Scotland) Act 2015
- UK withdrawal from the EU.

Public Sector Reform

There has been significant transformation in public services in Scotland with major reforms having been undertaken by the Scottish Government in local government, health, social care and the uniformed services. Public services 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 Local Government in Scotland Act 2003
- The Schools (Health Promotion and Nutrition) (Scotland) Act 2007
- The Equality Act 2010
- Curriculum for Excellence
- The Children and Young People (Scotland) Act 2014
- Developing Scotland's Young Workforce 2014-2021
- The Community Empowerment (Scotland) Act 2015
- Mental Health Strategy 2017 / 2027
- The Requirements for Community Learning and Development (Scotland) Regulations 2013
- 2018 National Improvement Framework and Improvement Plan
- The Welfare Reform Act 2012
- More Choices More Chances
- The Children and Young People Improvement Collaborative
- Fairer Scotland Duty
- Child Poverty (Scotland) Act 2017
- A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland
- Raising Scotland's Tobacco-free generation: Tobacco Control Action Plan 2018

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>.


Glasgow City Region Education Improvement Collaborative (GCREIC) (West Partnership)

The Glasgow City Region represents a significant proportion of the Scottish population, encompassing 773 schools from across the region, in addition to hundreds of Early Years settings, both local authority and partner providers. The Glasgow City Region Education Improvement Collaborative (GCREIC), also known as the West Partnership, brings together authorities from across the Glasgow City Region. The aim of the West Partnership is to bring about excellence and equity in education across the entire region and in doing so, raising attainment and achievement. The West Partnership brings together eight local authorities who collectively make up the Glasgow City Region; East Dunbartonshire Council (EDC), East Renfrewshire Council, Glasgow City Council, Inverclyde Council, North Lanarkshire Council, Renfrewshire Council, South Lanarkshire Council and West Dunbartonshire Council.


The Partnership has developed a three year improvement plan 2017- 2020, which aligns with the Scottish Government's National Improvement Framework drivers, seeking to deliver a cohesive system of improvement support and to complement the existing improvement actions of individual member authorities.

2.3 Customer focus

The Directorate's customer base is wide and varied. It includes all Inverclyde's children and their parents, those living in communities served by the Community Wardens, as well as communities supported by the Community Learning and Development (CLD) service. 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 across the Council through the functions of Organisational Development, Human Resources, Corporate Policy and Corporate Communications.

Corporate customer engagement takes place through our  [Citizens' Panel](#) which the Organisational Development, Policy and Communications 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 the feedback that is received is used to improve service delivery. Over the two year period that this CDIP has been in place, a variety of customer engagement activity has been carried out by the services within the Directorate, examples include:

- an end of programme evaluation for all CLD participants (ongoing)
- a survey of employee new starts and leavers (on-going)
- corporate training evaluation (on-going)
- online survey of applicants and the wider public using the national recruitment portal  [My Job Scotland](#) (on-going)
- our Budget Consultation processes (online and public engagement events)
- learner-led action research in adult literacies
- Public consultation on the School Transport Policy and School Placing Request Policy
- development of a Youth Participation Strategy
- developing a 'penny for youth thoughts' Youth Council
- a third *#ClydeConversations* conference for our young people
- 'Our Place Our Future' community engagement to inform the development of the Inverclyde Outcomes Improvement Plan (using the Place Standard tool)
- Healthy Working Lives Questionnaire with employees

Further community engagement is planned between now and March 2019, including:

- a geographical needs and strengths assessment
- development of locality plans
- an Employee Survey
- on-going evaluation on the Libraries service delivery
- Participatory Budgeting in each Council Ward.

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

Additionally, community engagement is co-ordinated through the Community Engagement and Capacity Building Network for the purposes of community planning. Recently, the Network engaged with a wide variety of audiences around the Inverclyde Outcomes Improvement Plan and other topic areas. In particular, the 'Our Place Our Future' Survey, carried out during May – June 2017, was a far reaching community engagement event, with a response rate of 1.7% of Inverclyde's population. The 'Our Place Our Future' Survey questions were based on the Place Standard, which is a framework that has been developed to structure conversations around place. The Survey informed the identification of key issues for inclusion in the Inverclyde Outcomes Improvement Plan and the Locality Plans that are currently being developed.

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 in the past year or planned by the Directorate include:

Completed

- Inverclyde Outcomes Improvement Plan 2017/22
- Budget saving proposals
- Supporting Employee Attendance Policy
- Voluntary Severance Policy (update)
- Alcohol and Drugs Policy
- Recruitment and Selection Policy

Planned

- Locality Plans
- The Inverclyde British Sign Language Plan 2018/23
- Pay and Grading Model
- Dignity and Respect at Work
- Agile Working.

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.

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. This is to support improved performance in one of our sustainable development performance indicators i.e. *to reduce CO₂ 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.

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 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.

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.

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 60.

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 5 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.

Services within the Directorate have also participated in LGBF benchmarking family groups. Family groups are 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:

- Health and Safety
- HR policy
- Education Services' benchmarking across local and national networks
- Educational Psychology Service benchmarking with neighbouring services
- Scottish Attainment Challenge
- the Duke of Edinburgh Awards Scheme is compared on a yearly basis, for example, participation rates, success and completion

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 Inverclyde schools perform very well in comparison to our comparator authorities.

The Participation Measure, which has replaced the School Leavers Destination Results, tracks the wider 16-19 year old cohort, not just those that have left school. This allows us to benchmark the proportion of our young people that are participating in education, training or employment.

In addition, 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 2018/19 is outlined below.

Expenditure and FTE numbers

Resource Statement: Education and Communities

<u>Service</u>	<u>2018/19</u>		
	<u>Gross Exp</u> <u>£000's</u>	<u>Net Exp</u> <u>£000's</u>	<u>FTE</u> -
Director	146	146	1
Education	80,622	69,854	1,365
Inclusive Education, Culture & Communities	18,458	16,962	380
Education & Communities Total	99,226	86,962	1,746
Organisational Development, Policy & Communications	2,108	1,991	42
Policy & Resources Committee Total	2,108	1,991	42
Education and Communities Directorate Total	101,334	88,953	1,788

4. Self-Evaluation and Improvement Planning

The Audit Scotland Best Value Assurance Report on Inverclyde Council, which was published in June 2017, acknowledged that the Council has a positive culture of improvement and is an organisation that supports innovation. The report findings also include that Inverclyde Council uses self-evaluation consistently with clear links to improvement plans.

The Improvement Plan for the Directorate for 2018/19 is set out in section 5. 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. It has also been informed by external inspection work such as the Joint Inspection of Services for Children and Young People in Inverclyde.

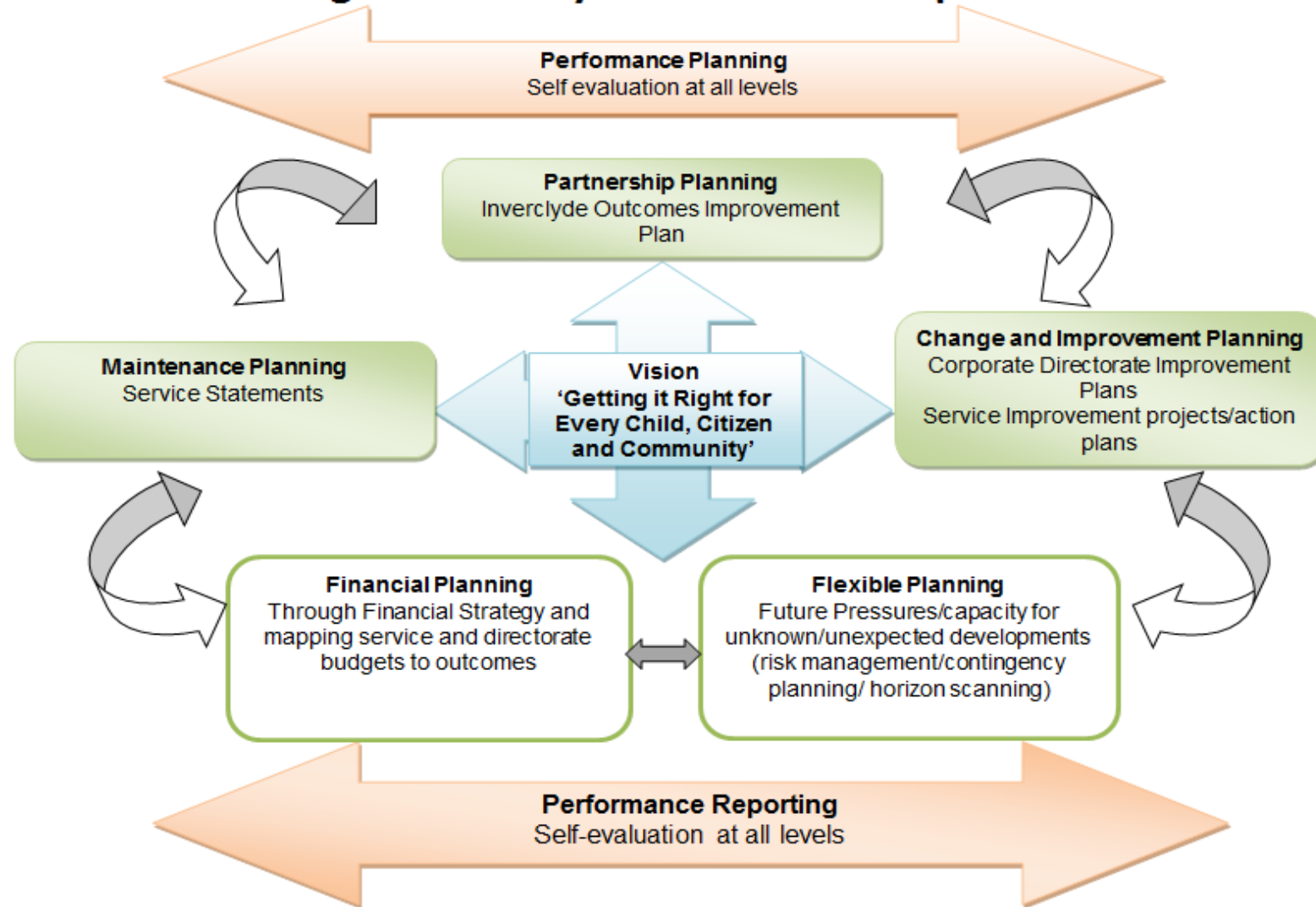
There are also a number of improvement actions contained within the Best Value Assurance Report that are relevant to the Directorate and these have been incorporated into the improvement plan in Appendix 1.

Examples of the type of self-evaluation carried out by the services in the Education, Communities and Organisational Development Directorate includes:

- **Organisational Development, Policy & Communications** – a review of performance indicators; Public Services Improvement Framework self-evaluation undertaken in 2017; general benchmarking of HR policies and practices across Scotland; gathering best practice; self-assessment against the Annual Governance Statement; national communications advisory group, employee opinion survey; using the Scottish Performance Management Forum to benchmark and peer review; the Local Government Benchmarking Framework; customer satisfaction survey; self-assessment against Audit Scotland reports and Citizens' Panel surveys.
- **Education Services** - Standards and Quality reports at both centre and at a service level, Improvement Plans at both centre and at a 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.
- **Inclusive Education, Culture and Communities** - validated self-evaluation; annual review with the senior management team members; evaluation of professional development initiatives; Education Scotland; audit of reciprocal teaching; cross-authority working; Education Scotland good practice visits; internal service self-evaluation using the Public Libraries Quality Improvement Framework Toolkit; customer engagement exercises.

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



5. Education, Communities and Organisational Development Year 3 Improvement Plan

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 final year of 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 Year 3 Action Plan for the Directorate is set out as shown below:

Section	Actions	Page
5.1	Corporate Improvement Actions	22
5.2	Cross Directorate Improvement Actions	29
5.3	Service Improvement Actions	40
5.4	Capital Projects Improvement Actions	55

The improvement actions have been mapped to the Council's organisational priorities which are shown below.

Corporate Plan Organisational Priority	Ref
To promote Inverclyde to both residents and visitors alike, as a great place to live, work and visit	OP1
To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them	OP2
To grow our local economy in a way that creates opportunities for all our residents, including access to good quality jobs.	OP3
To reduce the prevalence of poverty in our communities, with a particular focus on reducing child poverty	OP4
To safeguard, support and meet the needs of our most vulnerable families and residents.	OP5
To improve the health and wellbeing of our residents so that people live well for longer.	OP6
To protect and enhance our natural and built environment	OP7
To preserve, nurture and promote Inverclyde's unique culture and heritage	OP8
To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources	OP9
To develop motivated, trained and qualified employees who deliver quality services that meet the current and anticipated service needs	OP10

Successful Learners

Confident Individuals



Effective Contributors

Responsible Citizens

Corporate Improvement Actions 2018-19

5.1 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?	Wellbeing Outcome	Corporate Plan Organisational Priority
CA1	Equality and Diversity	<p>Equality Outcomes were agreed in 2017 and these have to be reviewed at four yearly intervals.</p> <p>Corporate Equalities Officer in post, Corporate Equalities Group (CEG) meets regularly.</p> <p>Refugee families continue to settle in Inverclyde.</p> <p>There is a</p>	<p>There is better reporting on corporate equality actions by the CEG.</p> <p>Families are supported to live in Inverclyde, with particular support in place to help them to integrate into the local culture.</p> <p>Inverclyde better</p>	<p>Corporate Policy Officer responsible for equalities will work with CEG to develop the plan.</p> <p>Identify ways to celebrate diversity in Inverclyde. Foster good relations/ understanding with communities and new migrants.</p> <p>Work with families to tackle gender inequality.</p> <p>The Council will</p>	<p>Plan agreed at CEG.</p> <p>Delivery of ESOL and ethnic minority services.</p> <p>Staff training delivered, e.g. Refugee Council training.</p> <p>Range of events held to celebrate and encourage understanding of diversity.</p> <p>A BSL Plan is in</p>	<p>Head of Education/ Corporate Policy Officer/ Corporate Policy, Partnership and Performance Manager.</p> <p>Corporate Equality Group/ HSCP/ Education.</p> <p>Corporate</p>	<p>Within existing resources</p>	<p>Respected, Included</p>	<p>OP5 OP9</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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		requirement for the Council to produce a British Sign Language (BSL) Plan.	meets the needs of customers who are BSL users.	engage with local BSL users to develop the Plan for Inverclyde (timescale October 2018).	place which has been agreed with local BSL users.	Equality Group.	Funding of £11,000 has been received from the Scottish Government		
CA2	The Community Empowerment (Scotland) Act 2015	<p>Asset Transfer and Participation Request Guidance have been agreed and first reports made to committee regarding uptake.</p> <p>An Inverclyde Outcomes Improvement Plan is in place.</p> <p>Ongoing development of locality planning.</p> <p>Participatory Budgeting funding has been agreed across the 7 Wards.</p> <p>Audit Scotland made a recommendation in the BVAR for Inverclyde to further</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</p>	<p>Respond to Scottish Government guidance.</p> <p>Facilitate improved community engagement in the development of Locality Plans and community planning and the development of more robust community engagement methods, including Place Standard</p> <p>Create a community food growing strategy in partnership with the Environment Network of third sector and</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>Communities are</p>	Grant McGovern/ Steven McNab/ Gerard Malone	Within existing resources	Included, Responsible	OP2

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		develop the capacity of communities, particularly around raising awareness of possibilities for communities and reviewing funding and staffing required to work with communities.	service delivery, targeting inequalities 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.	community organisations. 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.	making full use of the Community Asset Transfer, Participation Request and Participation in Public Decision-Making elements of the Community Empowerment Act.				
CA3	Engagement with young people/Youth Participation Strategy	A range of opportunities exist for young people to become active citizens in relation to their schools, services for young people and community e.g. Pupil Council, Youth Council, Clyde Conversations, Clyde Pride etc. However, there is scope for strengthening links	Young people across Inverclyde have a range of co-ordinated opportunities to be involved in decision making affecting their schools, services for young people and communities. Young people have a greater impact in determining the services available to them and positively contribute to local	In partnership with Inverclyde's young people and community planning partners, progress the action points arising from the recent Clyde Conversations 3 event; continue to host annual Clyde Conversations events to ensure positive and meaningful participation	Increased opportunities for young people to participate. Increased numbers of young people participating in Youth Consultation and Representation structures. Youth Cabinet established.	Grant McGovern/ Head of Education/ Sharon McAlees	Within existing resources	Respected	OP2

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>and for the impact of these activities to enhance engagement.</p> <p>The Council has developed the Inverclyde Youth Participation Strategy in partnership with partner agencies and young people.</p>	<p>planning.</p> <p>Young people's voices are heard and their issues taken into consideration in service development and delivery.</p>	<p>(Present – March 2019).</p> <p>Develop a new structure for Youth Representation through the establishment of a Youth Cabinet (By March 2019).</p> <p>Develop plans for nominated young people to sit on local council committees to ensure their voices are heard on an appropriate platform. (By March 2019)</p>	<p>Young people sitting on council committees.</p> <p>Decisions influenced by young people.</p>				
CA4	Corporate Workforce Planning and Development	<p>A Corporate Workforce Planning and Development Group has been established to focus on progressing the workforce planning and learning and development agenda (WP and L&D) for the Council.</p> <p>Service Workforce</p>	<p>Continue to ensure workforce planning and development is integrated into CDIPs, risk registers and associated plans to address the key workforce challenges over the next 3 years and into the longer term.</p>	<p>Analysis of workforce data and learning needs with a coordinated approach to WP and L&D solutions.</p> <p>Including future workforce requirements.</p>	<p>WP and L&D activity is prioritised and needs are met through coordinated and cost effective approaches. Appropriate WP and L&D interventions are implemented to address key workforce</p>	Steven McNab	Within existing resources	Achieving; Respected; Included	OP10

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		Plans have been completed including longer term forecasts of workforce numbers and skills.			challenges over the next 3 years.				
CA5	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.	Steven McNab/Corporate Policy, Performance & Partnership	Within existing resources	Achieving	OP9
CA6	Service Statements	Each Service has a Service Statement that provides customers with an overview of the Service and sets out the level and quality of the service that our customers can expect to receive.	The Council's Service Statements are up to date and reflect the changes made to the management structure.	Carry out a review of the Council's Service Statements	Revised service statements are updated and available for customers on the Council's website	Steven McNab/Corporate Policy, Performance & Partnership	Within existing resources	Achieving	OP9
CA7	Child Poverty Local Action Report	The Child Poverty (Scotland) Act 2017 places a duty on local authorities and health boards to	An Inverclyde Child Poverty Local Action Report is developed capturing all the work being undertaken in	Engagement with services and partners regarding work to tackle child poverty and	An Inverclyde Child Poverty Local Action Report is submitted to the	Steven McNab/Corporate Policy, Performance & Partnership	Anti-poverty EMR	All	OP4

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>report annually on activity they are taking, and will take, to reduce child poverty.</p> <p>A post has been created to take forward this work.</p>	<p>the area to tackle child poverty.</p> <p>Inverclyde Council and HSCP are working towards the mitigation of the impacts of Child Poverty</p>	<p>production of the report.</p> <p>Multi-agency work with CELCIS on neglect.</p>	<p>Scottish Government by June 2019</p>				

Cross-Directorate Improvement Actions 2018-19

1 5.2 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?	Wellbeing Outcome	Corporate Plan Organisational Priority
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	<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>Continue to deliver single and multi-agency follow-up GIRFEC training as appropriate, including SEEMIS development of appropriate SEEMIS Models.</p> <p>Continue to implement quality assurance and moderation of single and multi-agency children's plans will be developed and implemented.</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 consistency, quality and development 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</p>	<p>Lead Grant McGovern</p> <p>Kate Watson/ Head of Education</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).	Nurtured Safe	OP5

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>agencies. We have fully implemented the legislation as it stands at present, and are awaiting further guidance in regards to information sharing. Our GIRFEC Pathways model is in place. Interagency working between social work and education directly reflects the guidelines on our GIRFEC Pathway.</p> <p>ICT solution to secure information-sharing across agencies achieved through use of corporate email in place from May 2017. Inverclyde has signed up to upgraded security protocols.</p>	Policy and procedures in place to ensure appropriate secure IT communication solutions and protocols in place		Home				
CD2	Joint Children's Services Plan	The Inverclyde Joint Children's Services Plan is being further developed and new	Inverclyde's Joint Children's Services Plan is in place and being delivered.	The Children's Services Partnership will inform the revised plan.	Plan agreed by Education and Communities Committee and Health and Social	Grant McGovern/ Sharon McAlees	Within existing resources	All	

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>guidance has come out from Scottish Government which will inform this development.</p> <p>Further monitoring is being introduced by the Scottish Government.</p>	<p>A monitoring framework is established in response to the Scottish Government guidance.</p>	<p>The Partnership will identify where monitoring information will be sourced from and set up mechanisms to gather it.</p>	<p>Care Committee</p>				
CD3	Scottish Attainment Challenge	<p>Parental support required to improve family literacy, numeracy and well-being.</p> <p>Participating in Scottish Govt. initiatives to raise attainment.</p> <p>Completed year 2 of the Attainment Challenge. Tests of Change are being completed. Very positive evaluations; early results show significant progress with a reducing gap linked to deprivation.</p> <p>Nurturing principles are well embedded</p>	<p>Strategies identified to work through the Scottish Attainment Challenge are disseminated across all schools.</p> <p>Attainment gap linked to deprivation has decreased.</p>	<p>Continue to ensure that a co-ordinated response to family learning is taken forward with partners to ensure an impact on attainment</p> <p>Close our attainment gap linked to deprivation through targeted use of Attainment Challenge Funding and Pupil Equity Funding</p> <p>Continue to roll out professional learning which</p>	<p>Parents capacity to support their children's learning is increased.</p> <p>Our attainment gap linked to deprivation has decreased.</p> <p>Up-skilled workforce.</p> <p>An improved shared understanding of progress through a level.</p> <p>Improvements in the 2015/16 baseline figures for literacy and numeracy.</p> <p>Parent</p>	Head of Education/Head Teachers	<p>Scottish Government funding of £591,670 and £120,000</p>	Achieving; Nurtured	<p>OP4</p> <p>OP5</p> <p>OP9</p> <p>OP10</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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>in our primary schools and this good practice is being taken forward in our secondary schools.</p> <p>The Secondary Schools are now involved.</p> <p>The Council received a very positive report on Scottish Attainment Challenge in Inverclyde and its impact on families and young people, with sector leading practice highlighted.</p>	<p>Improvements in the performance for literacy and numeracy.</p> <p>Improvements being made in attendance, with most improvements in SIMD areas 1-3</p> <p>Continue to reduce exclusions</p>	<p>impacts upon play room/class room practice through revised learning.</p> <p>Evidenced-based strategies to improve literacy and numeracy are in place across all schools. Work with schools and partner agencies, including the third sector, to ensure that children and young people are supported to attend school.</p> <p>Implement and evaluate the new attendance policy.</p> <p>Through the continued implementation and evaluation of policies such as GIRFEC and</p>	<p>networks/community groups are 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.</p> <p>Progress reporting against the recently published National Improvement Framework.</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?	Wellbeing Outcome	Corporate Plan Organisational Priority
				<p>the Positive Relationships Positive Behaviour Policy, which has been updated to include national recommendations, we will maintain our high performance against national comparators and continue to reduce exclusions.</p> <p>Work with schools to identify an exit strategy to ensure continuity and we continue to close the attainment gap.</p>					
CD4	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.	<p>The quality of volunteering opportunities is increased.</p> <p>The role and contribution volunteers make to community</p>	Carry out refreshed survey of volunteering across the directorate and CLD partnership.	<p>Volunteering strategy and action plan in place</p> <p>Increased number of volunteering opportunities</p>	<p>Grant McGovern/ Head of Education</p> <p>Volunteer Centre/Third Sector Interface</p>	No resource implications	Respected Responsible	OP1 OP2

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
			planning, achieving key outcomes and the delivery of services is understood and quantified.	Partnership volunteer development event held. Findings to inform a volunteering strategy for Inverclyde Developing in tandem with CVS Inverclyde. Working group in place and work taking place with HR.	Increased number of people achieving accreditation through volunteering Stronger partnership with CVS Inverclyde and the Volunteer Centre is evident.				
CD5	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	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 to improved literacies capabilities (Links to CD2: Scottish Attainment Challenge/Raising Attainment for All and the National Improvement Framework) with a developmental focus on	Improved outcomes for literacies in the context of ALIS 2020. Increased participation in youth and adult literacies programmes Improved literacies capabilities and attainment levels Increased numbers	Grant McGovern/ Head of Education	Training costs	Achieving Included	OP2 OP3 OP4

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		community literacies		parents/early years and senior phase	achieving core skills accreditation Develop CLD plan 2018 – 21				
CD6	Developing Inverclyde's Young Workforce	<p><i>Developing the Young Workforce – Scotland's Youth Employment Strategy</i> was published in December 2014 by the Scottish Government. This Strategy shapes the work the local authority will deliver around employability until 2021.</p> <p>The DIYW Strategic Group is currently developing a 3-year plan for 2018-21.</p> <p>The ongoing developments around the senior phase will continue to focus on curriculum flexibility and individual learner needs.</p> <p>The number of</p>	<p>Schools provide a flexible, pupil-centred senior phase curriculum supporting the recommendations as proposed in the national policy document.</p> <p>The Youth Employment Activity Plan is currently being discussed by Inverclyde Regeneration and Employability Partnership (IREP) to identify the collation of provision and identify gaps.</p> <p>There is an increase in positive and sustained destinations for school leavers in Inverclyde.</p>	<p>Continue to deliver on our 3-year Developing Inverclyde's Young Workforce Strategy and ensure a progression of employability skills.</p> <p>Fully utilise the Youth Employment Activity Plan.</p> <p>Continue to review senior phase vocational curriculum including activity agreements, school based personal learning pathways, school/college liaison</p>	<p>Meet or exceed national targets and recommendations</p> <p>Actions identified on the strategic plan have been completed.</p> <p>We have developed a plan with a greater focus on sustained destinations for school leavers. Use data set for school leavers</p>	Head of Education/ Grant McGovern	Within existing school resources	Achieving Included	OP3 OP5 OP9

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		pupils sustaining positive destinations has declined.		programme					
CD7	Large-scale, informal, youth gatherings	<p>Issues with large gatherings of young people across a number of locations in Inverclyde with associated safety concerns.</p> <p>Multi-agency Tasking & Co-ordinating (MATAC) partners identified, meetings held and action plan implemented detailing several key issues across a number of sites in Inverclyde.</p> <p>The CSP Co-ordinating Group meet 8 weekly to oversee progress of CSP & MATAC action plans.</p>	<p>Clear processes, roles and responsibilities in place across partner organisations including the Council, Police and Fire and Rescue.</p> <p>Agreed action plan is completed</p>	<p>Multi-agency Tasking & Co-ordinating (MATAC) partners identified and meetings held.</p> <p>CSP action plan developed in Q4 of 2017/18 for actions in Q1/Q2 of 2018/19</p> <p>The CSP Co-ordinating Group meet 8 weekly to oversee progress of CSP & MATAC action plans.</p> <p>Upskill parents and young people of the potential risks and dangers involved by delivering a range of</p>	Reduction in the incidents related to large-scale youth gatherings.	<p>Cross organisations including Inverclyde Council, Police Scotland, Scottish Fire & Rescue, Scotrail & BTP</p> <p>Community Learning and Development Youth Services & Education Services</p>	Within existing resources	Safe Responsible	OP1 OP2 OP9

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
				educational inputs.					
CD8	Change Management	<p>Inverclyde Council, over a number of years, has sought to identify a variety of ways in which to develop and deliver its services differently.</p> <p>The BVAR recognised the Council's 'Delivering Differently' approach to change management and supported the introduction of 3 Directorate Change Management Groups.</p> <p>3 Change Management Directorate Groups have been established to review progress on all change projects on a monthly basis.</p>	ECOD services have been reviewed and where appropriate redesigned to ensure they are fit for purpose, meet customer's needs and are efficient.	<p>Continue to meet regularly and progress specific projects.</p> <p>Detailed projects are established.</p> <p>Ongoing work with the Policy and Resources Committee and Members Budget Working Group.</p>	<p>Savings are identified through change management process.</p> <p>Change Management Directorate Group meets regularly.</p>	Corporate Director	Within existing resources	Achieving	OP9

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>The Group is chaired by the Corporate Director and consists of the DMT plus Finance & HR support. Heads of Service are accountable for promoting change management projects and taking necessary action to ensure timeous delivery. Progress reports using a RAG status are submitted bimonthly to the Corporate Management Team. Regular updates are presented to the P & R Committee.</p>							

Service Improvement Actions 2018-19

2 5.3 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?	Wellbeing Outcome	Corporate Plan Organisational Priority
Education									
Ed1	Education Scotland Act 2016	<p>The Education (S) Act 2016 is in place.</p> <p>A revised Parental Engagement Strategy will be presented to the September E&C committee</p> <p>A self-evaluation exercise with parents on their involvement and engagement with schools has been undertaken.</p> <p>Regular reports on the National Improvement Framework.</p> <p>Attainment and</p>	<p>The Authority will be fully compliant with, or will have, plans to be fully compliant with all aspects of the Education Scotland Act 2016.</p> <p>There will be improved attainment for Looked After and Looked After and Accommodated Children with particular focus on children Looked After at Home.</p>	<p>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</p> <p>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</p> <p>Continue to take forward and implement the National Improvement Framework</p>	The Council will be fully compliant with the Education Scotland Act 2016	Head of Education	Within existing resources	Achieving	OP5 OP9

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		achievement of Looked After Children is monitored through the Standards and Quality report.							
Ed2	Putting procedures in place to monitor and report on attainment in the Broad General Education	<p>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.</p> <p>A robust system to track children's progress is in place.</p> <p>All schools have a plan in place to use moderated assessment information to track and monitor the progress of every pupil.</p> <p>A consistent, authority-wide</p>	<p>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.</p> <p>A system is in place to moderate teacher judgements – increase the reliability of teacher judgements in the BGE assessment.</p>	<p>Revising the Quality Assurance Framework across the Authority.</p> <p>Continue to work with schools so they 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.</p> <p>Continue to develop the senior phase through enhanced pupil choice.</p>	A robust and reliable tracking system is in place to report on and monitor progress and performance of all pupils through the BGE.	Head of Education	Within existing resources	Achieving	OP4 OP9

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>data set has been established that can be used across all schools (this data set will be linked to SIMD levels to highlight any gaps linked to deprivation.</p> <p>Inverclyde is a member of the Glasgow City Regional Education Improvement Plan (West Partnership).</p> <p>Progression frameworks for understanding standards have been developed at Council level.</p>							
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.	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.	Continue to monitor and evaluate the implementation plan.	Head of Education/Elsa Hamilton	Within existing resources	Achieving	OP9

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>We have a 1+2 development officer.</p> <p>Work on the 5 year implementation plan continues to increase teacher confidence and to develop language teaching.</p>							
Ed4	Increasing the entitlement for early learning and childcare to 1,140 hours	<p>Initial work has been undertaken to identify location and provision to take this forward.</p> <p>Officers have attended national events to review updates on intended plans.</p> <p>The working group has established a robust plan to take forward the government requirement to provide 1,140 hours of childcare, in full consultation with</p>	By 2020 the council will be offering the entitlement of 1,140 hours of early learning and childcare.	A Working Group continues to meet to take forward and implement the plan.	1140 hours is delivered by 2020.	Head of Education/Linda Wilke	Fully funded by Scottish Government	Nurtured	OP4 OP5 OP9 OP10

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		<p>stakeholders.</p> <p>A plan is in place for early phasing of delivery.</p>							
Ed5	Leadership in educational establishments	<p>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.</p> <p>Leadership strategy and a structured programme is in place to support teachers who are actively seeking promotion.</p>	<p>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.</p>	<p>Further development of leadership strategy.</p> <p>Leadership pathways and opportunities for succession planning.</p> <p>Identifying clear pathways for leadership.</p> <p>Continuing to develop a structured programme to support teachers who are actively seeking promotion.</p> <p>Monitoring and evaluating the impact of the existing programmes.</p> <p>Identify opportunities for those in promoted posts to take on further leadership roles to share knowledge & expertise</p>	<p>All teachers who are actively seeking promotion will be known and appropriate training identified.</p>	<p>Head of Education</p>	<p>Funded within existing resources and Attainment Challenge funding.</p>	<p>Respected Included</p>	<p>OP10</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?	Wellbeing Outcome	Corporate Plan Organisational Priority
Inclusive Education, Culture and Communities									
IECC1	Additional Support Needs Review	<p>A range of services are in place to support pupils with additional support needs but these need to be more effectively structured to deliver better outcomes.</p> <p>The recommendations from the 2015 ASN Review continue to be implemented.</p> <p>Schools are now monitoring attendance, exclusion rates and attainment for looked after children</p> <p>Inverclyde's Autism Strategy is now in place and being</p>	<p>A well-developed Inclusive Support Service which will be effective and efficient in providing universal and targeted support, leading to improved outcomes for children and young people.</p>	<p>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</p> <p>Improve the educational performance of our looked after pupils and increase the number of looked after pupils entering a positive destination upon leaving school</p> <p>As part of Inverclyde's Autism Strategy, develop Autism Friendly Schools. Locality ASN planning approaches will be piloted in one area by April 2019</p>	<p>Inclusive Support Service re-organised and reflects outcomes of review.</p> <p>Improved wellbeing outcomes for children and young people.</p> <p>Improved educational outcomes for and increased positive destinations for pupils with barriers to their learning.</p> <p>Inverclyde educational establishments include Autism friendly strategies into improvement</p>	Grant McGovern	Within existing resources	Nurtured Included Achieving	OP5 OP9 OP10

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		implemented.		<p>A 2 year Autism Officer post will be filled shortly to ensure continuity.</p> <p>The third sector are involved in the delivery of the identified outcomes in the autism strategy.</p> <p>1 year funding projects will be in place from November 2018.</p>	planning cycle.				
IECC2	National Strategy for Public Libraries	In 2015, the Carnegie UK Trust, on behalf of the Scottish Library and Information Council (SLIC), produced a National Strategy for Public Libraries in Scotland.	<p>Inverclyde Libraries will implement the recommendations from the National Strategy, focusing on two strategic aims per year for the next 3 years.</p> <p>In 2018-9 Inverclyde Libraries will:</p> <ul style="list-style-type: none"> • Promote culture and creativity. • Provide excellent public services. 	<p>Culture and creativity: the Strategy recommends that libraries extend cultural engagement by providing opportunities in community venues.</p> <p>In 2018-19 Inverclyde Libraries will use Live Literature funding to provide 6 author events in public libraries and HMP Greenock.</p> <p>Excellent public services: the Strategy recommends that libraries develop</p>	6 events will be delivered. Attendance figures and attendee feedback will be positive.	Grant McGovern	<p>Within existing resources.</p> <p>(Live Literature events funded by Scottish Book Trust)</p>	All wellbeing outcomes.	OP1 OP8 OP9 OP10

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
				<p>methods for reporting on the impact and outcomes of library activities through How Good Is Our Public Library Service (HGIOPLS).</p> <p>In 2018-19 Inverclyde Libraries will undertake a validated self-evaluation process on Q15 - Vision, Strategy & Continuous Improvement.</p>	Innovative methods for capturing impact & outcomes of library services will be designed. Self-evaluation will be carried out, validated by SLIC, areas for improvement will be added to 2019-20 service plan.				
IECC3	Prepare for the CLD inspection-expected 2019	We anticipate an inspection will take place in 2019.	The service is adequately prepared for the CLD inspection	CLD CIG will carry out self-evaluation in autumn 2018 to plan for the inspection	Positive inspection feedback received	Grant McGovern	Within existing resources	Achieving	OP2 OP5 OP9 OP10
IECC4	Increase numbers of young people and adults achieving qualifications	Adults and young people are gaining accreditation as part of CLD delivery, however,	Increased numbers of young people gaining qualifications. A broader range	All CLD staff are trained in Assessor/verifier qualifications Increased range of	Number of young people gaining qualifications measured within Insight.	Grant McGovern	Within existing resources	Achieving	OP2 OP5 OP9 OP10

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
	via CLD Programmes at SCQF level 4 and below	there is scope to improve the numbers of young people involved and the range of qualifications offered to better meet the needs of individuals	of qualifications offered to better meet the needs of individuals.	qualifications offered					
IECC5	Youth work	<p>The Youth Work Team provides a range of school and community based e.g. I Youth Zone services, inputs around staying safe including healthy relationships, drug and alcohol awareness and cyberbullying. In addition, we offer targeted support to young mums, LGBT young people as well as providing summer programme and other holiday programmes.</p> <p>There is limited street work and engagement with</p>	<p>All young people in school and community based settings are effectively supported to develop the confidence and skills they need to 'stay safe' and thrive in the face of any new challenges they face.</p> <p>Increased engagement with young people in their own settings which includes street based programmes around community safety and health. Increase in street</p>	<p>Work with school colleagues to increase the number and effectiveness of school based inputs around staying safe in response to new challenges facing young people, particularly targeting S1 to S3.</p> <p>More direct engagement on the street with the Word on the Street Project</p>	<p>Number of young people in each school participating in youth work sessions.</p> <p>Programme evaluations</p> <p>No. young people engaged into positive pathways.</p> <p>No. of young people engaged via outreach and detached work. Programme evaluations.</p>	Grant McGovern /Head of Education	Within existing resources	Achieving Healthy Respected Responsible	OP2 OP6

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		young people in their own settings and 'hot spot' areas.	work and outreach activity to engage more effectively with the hardest to reach young people.						
IECC6	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.	Grant McGovern	Within existing resources	Achieving	OP2 OP5 OP9 OP10
IECC7	School Transport	Provision is currently inequitable	Equitable school transport is available across Inverclyde	Undertake and Audit of current provision Identify areas where there is current inequity Work with communities to support any implemented changes.	Equity of school transport provision across Inverclyde	Grant McGovern	Within existing resources	Safe Healthy Active	OP6 OP7 OP9

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
Organisational Development, Policy and Communications									
ODPC1	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 and branding guidance. December 2018	Revised guidance agreed and in place and a consistent approach to branding and messaging across the council.	Steven McNab	Within existing resources	Achieving	OP1
ODPC2	Tourism and destination marketing	The Council is currently supporting the Tourism and Destination and Marketing portfolio of the Glasgow City Region city deal and Corporate Comms support the Chief Executive on this. There is a strategy and action plan in	Inverclyde Council supports the wider City Region in regards to tourism Boost tourism across the city region by 2023 by a million additional visitors for the city region.	Support a range of region wide initiatives. Inverclyde Council will also lead on production of an annual calendar of events across the city region; development of a communications plan for events communicating with residents; maximising opportunities for the year of coast and water in 2020, linking	The Glasgow City Region tourism strategy and action plan will report back to the cabinet on targets. Locally corporate communications will also link actions to the support to the local tourism	Steven McNab	Within existing resources	Achieving	OP1

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
		place.		with transport providers to improve connectivity and support, through the City Deal Greenock Ocean Terminal project doubling cruise ship passengers in the region.	partnership 'Tourism Inverclyde'.				
ODPC3	Health and Safety Management Monitoring System (Figtree)	The Council's current health and safety management system is largely paper based. With limited ability to follow up and monitor audits, risk assessments etc, the implementation of key action points and control measures.	Be able to record and monitor key action points and control measures which require to be implemented at Service level. Monitor and record that implementation has taken place. Integrate accident reporting function with Finance Insurance section to enable a more streamlined investigation and recording process ensuring that all documentation is readily available for use in the	Develop and test the relevant modules in the Figtree system. Change over the current incident reporting system to the Figtree system. Bring online the audit and assessment modules and pilot them in selected areas (Fire Risk Assessment, Education and Environmental and Commercial Services. Develop the reporting function to bring statistical information to the Corporate Health and Safety Committee as	Statistical information on action plan implementation is reported to the relevant bodies including the Corporate Health and Safety Committee and in the Annual Report	Steven McNab jointly with Heads of Service	Within existing resources	Safe	OP10

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
			event of a claim.	required.					
ODPC4	Pay and Grading	The Living Wage has been implemented across the Council, resulting in pay compression and removal of differentials at the bottom end of the pay structure.	A revised pay and grading model is in place.	Models will be developed for consideration to incorporate Living Wage and other recommendations from Equality Impact Assessments. April 2019	A revised pay and grading model is in place.	Steven McNab	To be confirmed depending on pay model agreed.	Responsible	OP10
ODPC5	Care Positive Employer in Scotland	The Council currently has a Care Positive Employer in Scotland accreditation at the first stage of recognition.	The Council has achieved a higher level of award	Develop submission for award, engage with employees who are carers, ensure our policies and practices are reviewed to meet the necessary standards.	The Council has achieved a higher level of award	Steven McNab	Within existing resources	Responsible	OP10
ODPC6	Healthy Working Lives Collaboration with HSCP	The Council and HSCP independently apply for Healthy Working Lives accreditation	Joint assessment and award between the Council and HSCP for Healthy Working Lives accreditation	Submission is made jointly between HSCP and the Council to Healthy Working Lives	Accreditation is awarded to the HSCP and Council as one entity.	Steven McNab	Within existing resource	Responsible	OP6 OP10

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
ODPC7	Corporate Directorate Improvement Plans	The Environment, Regeneration and Resources Directorate and Education, Communities and Organisational Development Directorates each have Corporate Directorate Improvement plans which come to an end in June 2019.	Review guidance and engage with services to develop new CDIPs for 2019 to 2022, reflecting new Corporate Plan, new LOIP, Locality Planning and Management Restructure.	Work with CQIG to develop new guidance. Carry out workshops with Directorates to develop new plans.	New CDIPs are agreed at the August/September cycle of committees	Steven McNab/ Corporate Policy Team	Within existing resources	Achieving	OP9

Capital Projects Improvement Actions 2018-19

5.4 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.

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?	Wellbeing Outcome	Corporate Plan Organisational Priority
CP 1	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	OP9

6. Education, Communities and Organisational Development Performance Information

Key performance measures	Performance				Target 2018/19	Lower limit/ alarm	2017/18 Rank/national average where available
	2014/15	2015/16	2016/17	2017/18			
% of Performance appraisals completed (KPI 04) source: Inverclyde Performs	83	91	93	94	92	87	90% is an outstanding achievement for completion of performance appraisals.
Equal opportunities: % of the highest paid 5% of earners among Inverclyde Council employees that are women (excluding teachers) (CORP 3b) source: LGBF Annual Return / Inverclyde Performs	50.6	53.2	52.9	Not available until publication of LGBF indicators March 2019	50.6	47	2017/18 not yet published
Libraries - total number of visits source: Libraries and Museums Records; Inverclyde Performs	401,807	419,720	418,079	428,785	423,000	395,000	
Number of visits to/usages of council-funded or part funded museums source: Libraries and Museums Records; Inverclyde Performs	72,943	78,506	70,256	57,053	70,000	65,000	
Number of adult learners achieving core skills qualifications (KPI 17) source: Inverclyde Performs	281	229	250	246	260	230	

Key performance measures	Performance				Target 2018/19	Lower limit/ alarm	2017/18 Rank/national average where available
	2014/15	2015/16	2016/17	2017/18			
Number of adult learners improving their literacies (KPI 18) source: Inverclyde Performs	562	519	601	616	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	18	26	10	40	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	35	68	66	88	n/a		
Attainment - S5: <ul style="list-style-type: none"> • % 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) • 	52.1	58.3	56.7	61.5	57	45	
	30	30.5	33.5	35	34	25	

Key performance measures	Performance				Target 2018/19	Lower limit/ alarm	2017/18 Rank/national average where available
	2014/15	2015/16	2016/17	2017/18			
<ul style="list-style-type: none"> • % of pupils achieving 5 passes at SCQF Level 6 by the end of S5 (SPI 052fiK) source: Insight	11.8	13	13.9	16.1	14	10	
Attainment - S6: <ul style="list-style-type: none"> • % 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	38.1	42.8	43.4	42.8	44	25	
% Attendance rates: <ul style="list-style-type: none"> • primary schools (SPI 050aiK) • secondary schools (SPI 050biK) • additional support needs schools (SPI 050ciK) 	94.6	94.8	94.3	93.8	95	92	
	91	91.1	90.1	89.6	92	87	
	91.6	91.0	90.1	91.8	92	87	

Key performance measures	Performance				Target 2018/19	Lower limit/ alarm	2017/18 Rank/national average where available
	2014/15	2015/16	2016/17	2017/18			
source: Inverclyde Performs							
Exclusion rate per 1,000 pupils:					no targets set		
• primary	2.4	1.3	2.7	5.0			
• secondary	39.1	28.2	35.8	45.6			
• additional support needs	82.8	14.1	12.7	12.1			
• looked after children – primary	7.6	18.7	10	10.9			
• looked after children – secondary	147.4	95.7	108.9	126.1			
• Looked after children – additional support needs	50.0	41.7	47.6	55.6			
source: INSIGHT							

7. 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 6.

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 Communities

- 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?
- Development of Scottish Government Safer Communities Policies
- Scottish Government: The Effectiveness of Public Space CCTV Review
- 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
- Happy, Safe and Achieving their Potential: A Standard of Support for Children and Young People in Scottish Schools 2004
- Climate Change (Scotland) Act 2009
- Education Reform Act 1988
- Enterprise Act 2002
- European Communities Act 1972
- Health and Safety at Work etc Act 1974
- Knives Act 1997
- National Lottery etc. Act 1993

Organisational Development, Policy 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
- 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
- Trade Union Act 2016
- Disclosure Scotland

Regulatory and evaluative bodies

- Education Scotland
- General Teaching Council for Scotland
- The Care Commission
- The Public Libraries Quality Improvement Matrix
- The Health and Safety Executive
- 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
- Association of Public Sector Excellence
- Scottish Social Services Commission
- Public Services Ombudsman
- Equality and Human Rights Commission

8. Appendix 2 Local Planning Outcomes and Priorities

SHANARRI Wellbeing Indicator		Reference
Safe	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 in.	S
Healthy	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.	H
Achieving	Being supported and guided in lifelong learning. Having opportunities for the development of skills and knowledge to gain the highest standards of achievement in educational establishments, work, leisure or the community.	Ach
Nurtured	Having a nurturing place to live and learn, and the opportunity to build positive relationships within a supporting and supported community.	N
Active	Having opportunities to take part in activities and experiences in educational establishments and the community, which contribute to a healthy life, growth and development.	Act
Respected and Responsible	Respected and share responsibilities. Citizens are involved in decision making and play an active role in improving the community.	R
Included	Overcoming social, educational, health and economic inequalities and being valued as part of the community.	I

IOIP Strategic Priority	Ref
Inverclyde's population will be stable and sustainable with an appropriate balance of socio-economic groups that is conducive to local economic prosperity and longer term population growth	SP1
There will be low levels of poverty and deprivation and the gap in income and health between the richest and poorest members of our communities will be reduced	SP2
Inverclyde's environment, culture and heritage will be protected and enhanced to create a better place for all Inverclyde residents and an attractive place in which to live, work and visit.	SP3

Corporate Plan Organisational Priority	Ref
To promote Inverclyde to both residents and visitors alike, as a great place to live, work and visit	OP1
To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them	OP2
To grow our local economy in a way that creates opportunities for all our residents, including access to good quality jobs.	OP3
To reduce the prevalence of poverty in our communities, with a particular focus on reducing child poverty	OP4
To safeguard, support and meet the needs of our most vulnerable families and residents.	OP5
To improve the health and wellbeing of our residents so that people live well for longer.	OP6
To protect and enhance our natural and built environment	OP7
To preserve, nurture and promote Inverclyde's unique culture and heritage	OP8
To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources	OP9
To develop motivated, trained and qualified employees who deliver quality services that meet current and anticipated service needs.	OP10

9. Appendix 3: Risk register

Corporate Directorate Improvement Plan: Education, Communities and Organisational Development		Risk Status as at 1/8/18 for 2018/19 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 2018/19.
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

Annual Review 2018



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 formie audio.


Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ 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 and Resources, Inverclyde Council, Municipal Buildings, Greenock, PA15 ILY.

 01475 712761

 lisa.mitchell@inverclyde.gov.uk

Table of contents

Page

1. Introduction by Corporate Director	3
2. Strategic Overview	6
2.1 Purpose and scope of the Directorate	6
2.2 National and local context	8
2.3 Customer focus	10
2.4 Equality	11
2.5 Sustainability of the environment	12
2.6 Risk management	12
2.7 Competitiveness	13
3. Summary of Resources	15
4. Self-Evaluation and Improvement Planning	16
5. Environment and Regeneration Directorate One Year Improvement Plan	18
5.1 Corporate Improvement Actions	20
5.2 Service Improvement Actions	25
5.3 Capital Projects Improvement Actions	35
7. Environment and Regeneration Directorate Performance Information	38
8. Appendix 1: Local Planning Priorities	40
9. Appendix 2: Risk Register	42

1. Introduction by Corporate Director

On behalf of the Environment, Regeneration and Resources Directorate, I am pleased to present the latest refresh of our Corporate Directorate Improvement Plan (CDIP) 2016/19. The Directorate Improvement Plan was comprehensively updated in 2018 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:

- Delivery of a new proposed Local Development Plan for Inverclyde
- Carriageways £1.887 million spend and 4.97% of network treated in 2017/18 including 48 carriageway resurfacing/micro surfacing projects and 12 large patching projects completed.
- Footways £1.007m spend and 3.6% of network treated in 2017/18 including 44 footway resurfacing projects and 4 large patching projects completed.
- Street Lighting: 5126 new LED lanterns and 474 new columns supplied and installed
- Flood Prevention Schemes spend totalling £1.8million
- 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 2016/17
- Lead the financial support to a successful 2018/19 Budget Process
- Management of Wireless Infrastructure improvement plan in Schools
- Investment of over £300,000 replacing almost 900 laptop devices in the School Estate
- Cyber Essentials Accreditation
- Continued delivery of the School Estate Programme Board (SEMP)
- Refurbishment of Kilmacolm, Moorfoot and Lady Alice Primary Schools
- Completion of Glen Park Early Learning Centre and St Ninian's Primary School
- Continued delivery of the property Asset Management Plan (AMP)
- Completion 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
- Improved the utilisation of local suppliers through procurement
- Achieving agreement on the Outline Business Case for the City Deal projects at Ocean Terminal and Inverkip

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.

Specific challenges facing the Directorate include:

- Managing and implementing the restructure of Revenues, Benefits, Customer Service and Registrars.
- Workforce Planning due to the rollout of UC and migration of live Housing Benefit (HB) cases to UC.
- Progressing the Digital Agenda/Channel Shift
- Preparation of the Councils first Capital Strategy
- Clarifying the future of Financial Management System (FMS)
- Purchase to Pay linked to the above

Delivery of 'City Deal' is important for regeneration in Inverclyde and across the city region. 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 marine focussed 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 will continue to develop a robust approach to meet the requirements of the Best Value Assurance Audit and 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 more 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
- Roll out various initiatives 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,
- Co-ordinating the 2019/20 Budget process
- Continued implementation of the changes introduced through the Welfare Reform Act
- Implementation of the School Estate Strategy continues
- Development of the Depot Rationalisation programme continues
- Delivery of the 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 the Inverclyde Outcomes Improvement Plan 2017/22 and the Council's Corporate Statement 2018/22. 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.



Scott Allan - Corporate Director, Environment Regeneration and Resources

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.

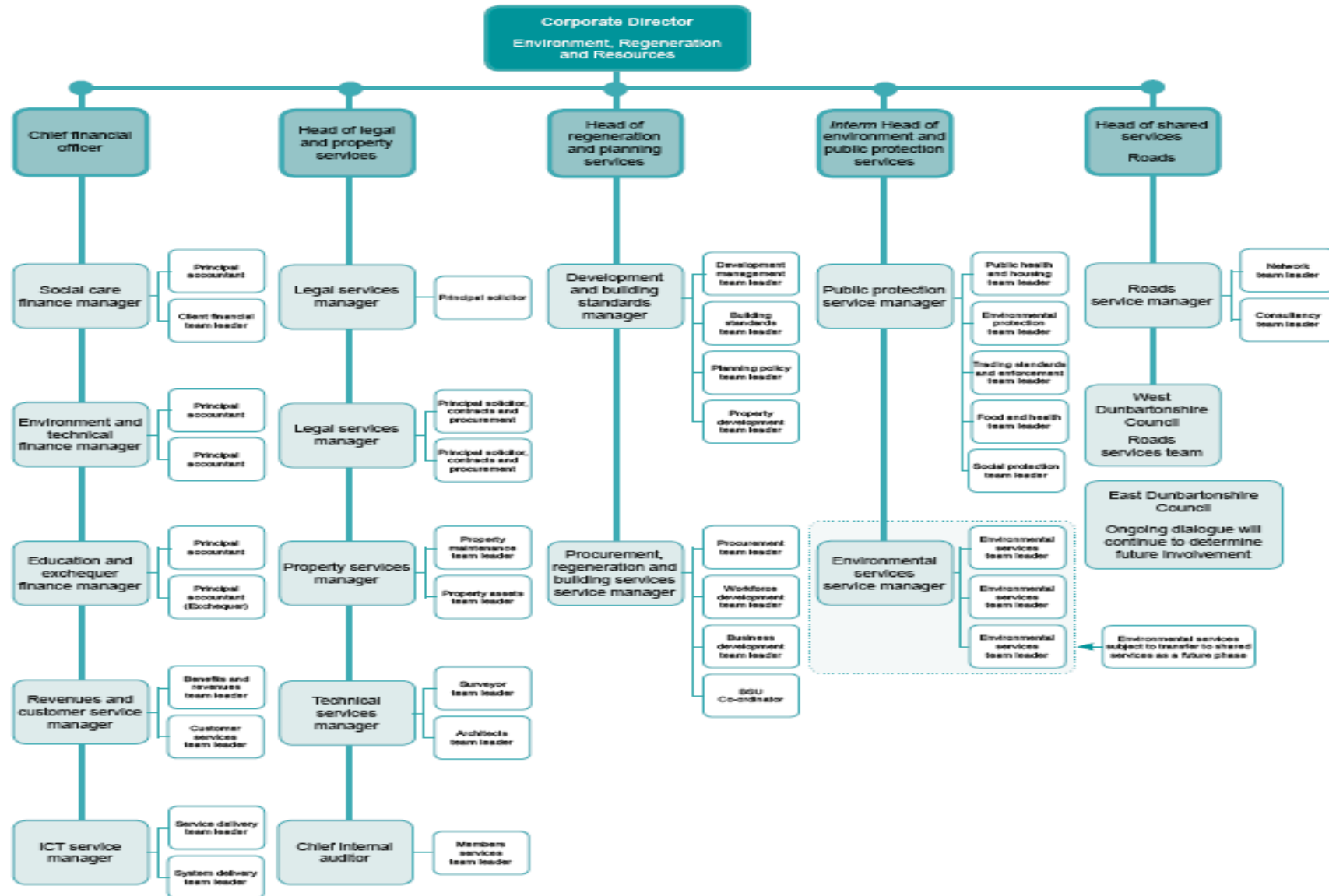
The Directorate comprises four Services:

- Finance
- Legal and Property
- Environmental and Public Protection
- Regeneration and Planning
- Roads Shared Service (in development).

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 has come into effect during the life of the Plan includes:

- The Barclay Review (non-domestic rates)
- The Scottish Social Security Act 2018

Legislation that is planned that will impact on this Plan in the coming year:

- Planning Bill
- Climate Change Bill
- Transport Bill
- Warm Homes Bill

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:

- Low Carbon Infrastructure Transition Programme
- 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 the 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

- Local Outcomes Improvement Plan 2017/22
- Corporate Statement 2018/22
- Equality agenda.
- Public Sector Improvement Framework Actions
- Citizens' Panel Results.

Environment and Public Protection 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
- Ongoing 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 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 redesigning services such as changes to collection days or methodology. 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 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.

Specific engagement which has taken place with customers includes:

- Customer Service survey carried Sept-Oct 2017 with very positive results on customer satisfaction.
- FMS User Survey (Positive Feedback)

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:

Completed

- EIA's were carried out in 2018 in respect of the Directorate's budget saving proposals.
- Inverclyde Core Paths Plan
- Inverclyde Local Development Plan: Main Issues Report (MIR) and post MIR
- Proposed Inverclyde Local Development Plan
- Customer Service Strategy
- Discretionary Housing Payments
- Digital Strategy

Planned

- Economic Regeneration Strategy
- Customer Services Strategy refresh

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. 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 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.

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 CO₂ 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. 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 Environment and Public Protection Service 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 – with such a diverse portfolio and front facing services a failure manage delivery or plan for change or could result in adverse publicity and reputational risk ;
- 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 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 and Public Protection Service – 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 2018/19 is outlined below.

Expenditure and FTE numbers

<u>Service</u>	<u>2018/19</u>		
	<u>Gross Exp</u> <u>£000's</u>	<u>Net Exp</u> <u>£000's</u>	<u>FTE</u>
Director	149	149	1
Property Services	5,765	3,297	35
Environmental and Public Protection	17,663	12,893	316
Regeneration and Planning	6,648	3,588	42
Roads	8,074	3,867	41
Environment and Regeneration Committee Total	38,299	23,794	435
Finance Services	40,787	7,591	150
Legal Services	2,271	1,674	28
Policy and Resources Committee Total	43,058	9,265	178
Directorate Total	81,357	33,059	613

4. Self-Evaluation and Improvement Planning

The Audit Scotland Best Value Assurance Report on Inverclyde Council, which was published in June 2017, acknowledged that the Council has a positive culture of improvement and is an organisation that supports innovation. The report findings also include that Inverclyde Council uses self-evaluation consistently with clear links to improvement plans.

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, inspection reports, validated self-evaluation) and informal self-evaluation techniques (such as service self-assessment). This includes but is not limited to:

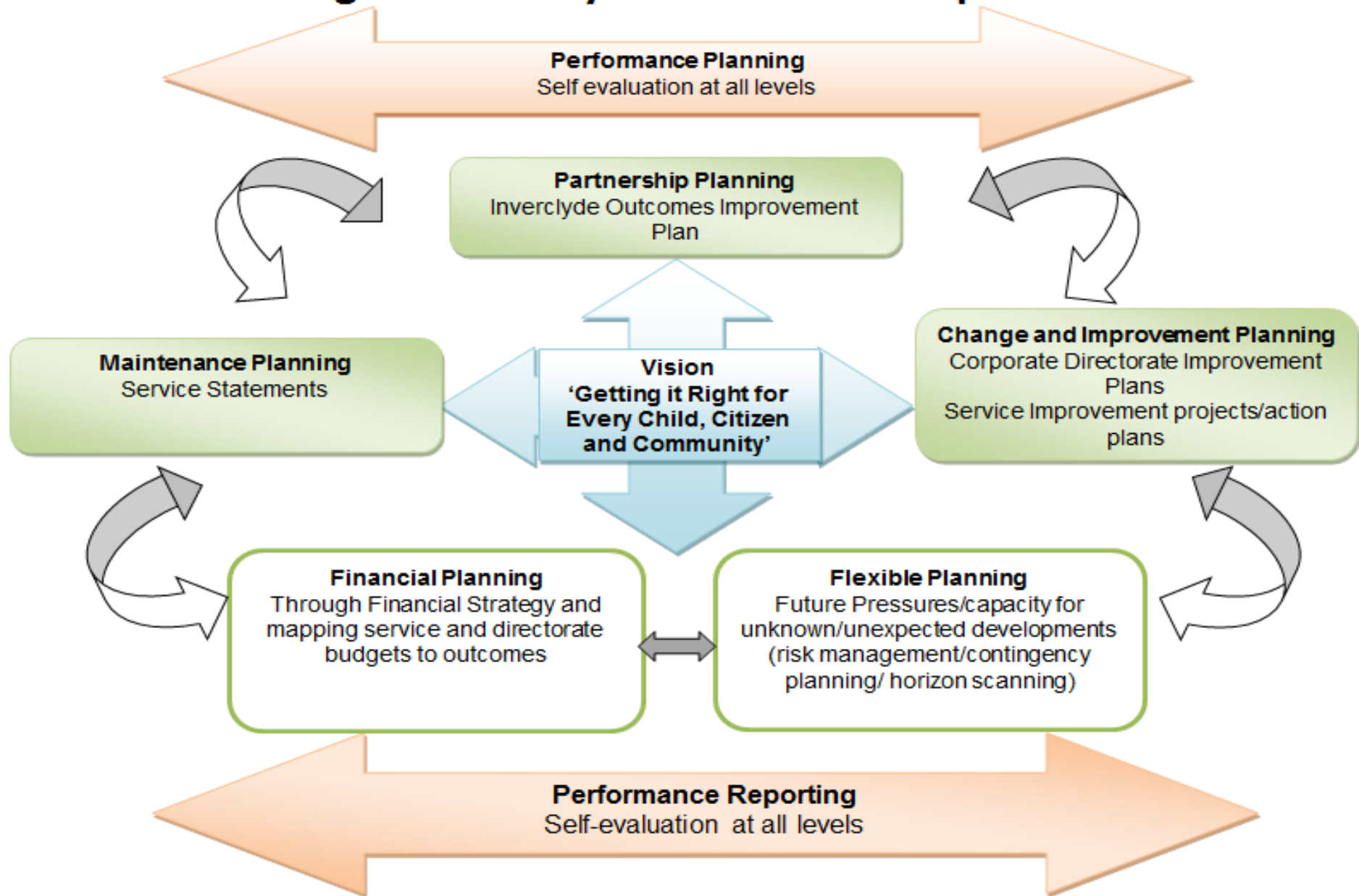
- Annual external audit of accounts.
- Customer satisfaction - performance and risk management.
- Benchmarking via LGBF and professional Benchmarking Groups.
- IRRV local authority income.
- Customers waiting survey
- Audit Scotland - Fraud and Error Report.
- Audit Scotland Benefits Risk
- Public Service Improvement Framework
- Citizen Panel Feedback
- Public Services Network and Cyber Essentials
- 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, including the various levels of planning that take place. 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



5. Environment, Regeneration and Resources Directorate Three Year Improvement Plan

In addition to our Improvement Priorities, there are also aspects of our work which are ongoing – 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 3 Action Plan is set out as shown below and is broken down into Corporate Improvement Actions, Service Improvement Actions, Capital Projects Improvement Actions and Corporate Governance Improvement Actions.

Section	Actions	Page
5.1	Corporate Improvement Actions	20
5.3	Service Improvement Actions	25
5.4	Capital Projects Improvement Actions	35

The improvement actions have been mapped to the Council's organisational priorities which are shown below.

Corporate Plan Organisational Priority	Ref
To promote Inverclyde to both residents and visitors alike, as a great place to live, work and visit	OP1
To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them	OP2
To grow our local economy in a way that creates opportunities for all our residents, including access to good quality jobs.	OP3
To reduce the prevalence of poverty in our communities, with a particular focus on reducing child poverty	OP4
To safeguard, support and meet the needs of our most vulnerable families and residents.	OP5
To improve the health and wellbeing of our residents so that people live well for longer.	OP6
To protect and enhance our natural and built environment	OP7
To preserve, nurture and promote Inverclyde's unique culture and heritage	OP8
To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources	OP9
To develop motivated, trained and qualified employees who deliver quality services that meet the current and anticipated service needs	OP10

Successful Learners

Confident Individuals



Effective Contributors

Responsible Citizens

5. Environment, Regeneration and Resources Improvement Plan 2018/19

**Corporate Improvement Actions
2018/19**

5.1 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?	Wellbeing Outcome and /or Organisational Priority
CA1	2019/20 Revenue Budget	Significant funding gap to be closed. Officers progressing proposals for Council to consider.	Balanced revenue budget 2019/20 which reflects Council priorities	Officer savings proposals reviewed and updated by the end of September, 2018 for consideration by the MBWG.. Engagement with TUs and partners during process Balanced budget approved February/March, 2019	Regular updates to Committee, JBG, ECMT	Chief Financial Officer with significant support from CMT.	Contain within existing resources	OP10
CA2	Digital Strategy 2017/20	The Digital Strategy was approved and is being progressed	Progress towards and completion of agreed actions	2017/20 Strategy approved by Committee – June 2017 Updates on progress to every 2 nd Committee	Increase in online transactions and customer satisfaction.	Chief Financial Officer	Limited to Earmarked Reserve and Capital Funding allocations	OP10

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?	Wellbeing Outcome and /or Organisational Priority
CA4	ICT Strategy 2017/20	The ICT Strategy was approved and is being progressed.	Progress towards and completion of agreed actions	2017/20 ICT Strategy approved by Committee – June 2017 Updates on progress to every 2nd Committee	ICT Systems and equipment meet Service requirements ICT supports DAS and National developments	ICT Service Manager	Contained within existing budgets	OP10
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	OP10
CA7	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	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.	Corporate Director	Within existing resources	OP9

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?	Wellbeing Outcome and /or Organisational Priority
		timeframe, with milestones at key intervals.						
CA8	Change Management	<p>Inverclyde Council, continue to identify a variety of ways in which to develop and deliver its services more efficiently.</p> <p>The BVAR recognised the Council's 'Delivering Differently' approach to change management and supported the introduction of 3 Directorate Change Management Groups.</p> <p>3 Change Management Directorate Groups have been established to review progress on all change projects on a monthly basis.</p> <p>The Group is chaired by the Corporate</p>	ERR services have been reviewed and where appropriate redesigned to ensure they are fit for purpose, meet customer's needs and are efficient.	<p>Continue to meet regularly and progress specific projects.</p> <p>Detailed projects are established.</p> <p>Ongoing work with the Policy and Resources Committee and Members Budget Working Group.</p>	<p>Savings are identified through change management process and fed into the budget setting process,</p> <p>Change Management Directorate Group meets regularly.</p>	<p>Chief Financial Officer</p> <p>Corporate Director</p>	Within existing resources	OP9

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?	Wellbeing Outcome and /or Organisational Priority
		<p>Director and consists of the DMT plus Finance & HR support.</p> <p>Heads of Service are accountable for promoting change management projects and taking necessary action to ensure timeous delivery.</p> <p>Progress reports using a RAG status are submitted bimonthly to the Corporate Management Team.</p> <p>Regular updates are presented to the P & R Committee.</p>						

Service Improvement Actions 2018/19

5.2 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?	Wellbeing Outcome and/or Organisational Priority
Environment and Public Protection								
EPP1	EPP Waste Strategy	Recycling targets have been achieved , new diversion targets have been developed by Scottish Government	To develop our strategy and contract arrangements to meet forthcoming recycling and landfill diversion targets.	Market analysis and service provisions and contract review.	Completion of the relevant analysis and development of a procurement plan.	Head of Service	Procurement strategy will go to the market and costs will only be known at that point.	OP 7
EPP2	EPP Roads	Traffic Parking Strategy ongoing into 2018/19.	Expansion of Residents Parking Scheme within Wemyss Bay. Various minor amendments to existing Traffic Regulation Orders. Complete parking survey in Port Glasgow	Implementation of the agreed schemes within 2018/19.	Continuation and delivery of confirmed projects as detailed in update reports to Committee.	Service Manager Roads	Within allocated budgets	OP7 OP9

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?	Wellbeing Outcome and/or Organisational Priority
EPP3	EPP – service wide	Councils have agreed to shared services with West Dunbartonshire Council 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	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	OP9
EPP4	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 Government. No successful SEEPS programmes have been identified as yet.	Continue collaborative programmes. Scottish Government introducing “Scottish Energy Efficient Programmes” SEEPS to include commercial properties in collaborative programmes	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 collaboration with RSLs. Considering pilot programme for SEEPS funding.	Overall increase in energy efficiency across all tenures	Head of Service	Funded by the Scottish Government and energy suppliers 2016-17 TBC	OP4 OP5

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?	Wellbeing Outcome and/or Organisational Priority
EPP5	Tobacco control	Nicotine Vapour Products (NVPs) are currently not covered by the same controls as tobacco products. This will change during 2016 as a number of controls including under-age sales are extended to NVPs.	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 2016.	Test purchase programme to measure the effectiveness of tobacco controls including NVPs in Inverclyde.	Head of Service	Within existing resources	OP6
EPP6	Trusted traders	Work was carried out in Inverclyde to encourage eligible traders to sign up to the Construction Licensing Executive scheme. Unfortunately the CLE folded leaving Inverclyde with no trader assurance scheme.	Consumers in Inverclyde can identify reputable and trustworthy traders in the area. Reputable traders can compete more effectively against rogue traders.	Implementation of a Trusted Trader/ Buy with Confidence scheme in Inverclyde. Timescale March 2019	Scheme agreed, promoted and accessible to all consumers.	Head of Service	Within existing resources	OP3 OP9
Regeneration and Planning								
RP1	Local Development Plan2	Proposed Local Development Plan	Approved Local Development Plan	Following approved timetable – anticipate approval by April 2019.	Measurement against approved timetable	Head of Service	Within existing budget	OP8

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?	Wellbeing Outcome and/or Organisational Priority
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	OP3
RP3	Regeneration	Single Operating Plan 2016/19 is in place. Review of Riverside Inverclyde to be undertaken,	Implementation of Single Operating Plan 2016/19. Review of Riverside Inverclyde completed.	Through workshops and engagement with key stakeholder groups including Riverside Inverclyde	Regular reports to Committee and Board	Corporate Director	Contained within existing budget	OP3
RP4	Regeneration	Key City Deal projects: areas have been identified and agreed and Strategic Business Case developed for <ul style="list-style-type: none"> Greenock Ocean Terminal Inverkip 	Implementation of projects in respect of Inverkip road infrastructure Implementation of the projects to create a floating pontoon and delivery of a new visitor centre at Greenock Ocean	Detailed Business Cases approval for Ocean Terminal and Inverkip – by March 2019.	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: Greenock Ocean Terminal £14.20m Inverkip £3.25m	OP3

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?	Wellbeing Outcome and/or Organisational Priority
		<ul style="list-style-type: none"> Inchgreen 	<p>Terminal</p> <p>Progress the Inchgreen project</p>	Strategic Business Case approval for Inchgreen – by December 2018.			Inchgreen £9.47m	
Finance								
FIN1	Service Accountancy	<p>Difficulties in attracting qualified accountants previously, as a result 2 Finance Officers currently going through Professional Training.</p> <p>FMS reports not always meeting budget holders needs.</p> <p>Concerns over longer term future of FMS</p>	<p>Increase value added professional support to services, improve the budget management by budget holders.</p> <p>Medium term solution for the FMS</p>	<p>Support existing employees through professional training (Summer 2019)</p> <p>Improve management information and improve budget holder self reliance.</p> <p>Continue to participate in Apprenticeship Programme. (From now to 2020)</p> <p>Explore options for extension or replacement of FMS over next 2/3 years</p>	<ul style="list-style-type: none"> Regular monitoring through CFO/Manager meetings Service Budget holder feedback Increase in Qualified employees Ongoing support for FMS or replacement system in place 	CFO/Finance Managers	<p>Training and apprenticeship - £40k/year to 2019 contained in existing budgets</p> <p>Replacement system not costed at this stage, cost will be significant, currently no allowance in capital budgets</p>	OP10

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?	Wellbeing Outcome and/or Organisational Priority
FIN2	Revenues and Customer Services	Processing claims for Housing Benefit (HB) for customers not yet in scope for Universal Credit and changes in circumstances for the current HB caseload as well as processing new applications and changes in circumstances for Council Tax Reduction	Continue to manage the roll out of Universal Credit and the migration of the live load over to UC. Work force which reflects the reducing caseload and demand for SWF/DHP	Active management of vacancies and release of staff through voluntary severance. Ongoing review of impact on Benefits/CSC workload Timescale from now until 2021/22	Progress monitored via WR Board and through cyclical reports to Committee Analysis of caseload and ongoing projections of the impact of migration.	CFO and Revs and Customer Services Manager	Welfare Reform earmarked reserve is used to offset one off costs.	OP5
FIN3	Revenues and Customer Services	Billing and collection for Non Domestic Rates reliant on a reducing knowledge base due to retiral of key employee whilst managing the changes expected from the Barclay review.	Successful implementation of the Barclay Review meeting all timescales set out in the Review – Timescale from now until April 2020 Resilient & stable NDR Service via a potential collaboration with one or more councils for the delivery of NDR services	Ensuring knowledge transfer to relevant officers. Ensure that software upgrades are received, tested and implemented timeously. Participation in relevant communications with key parties and analysis of cost and capability of potential partners.	Legislative changes including software requirements, in place for annual billing and other changes as they roll out. Options appraisal and reports to CMT/Committee	CFO and Revenues and Customer Services Manager	Contained in existing budgets for Barclay changes.	OP10

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?	Wellbeing Outcome and/or Organisational Priority
FIN5	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 Citizens Access for Revenues and upgrades to KANA and associated systems (Autumn/Winter 2018)	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	OP1
Legal and Property								
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 completed projects	The implementation of Post-Project review for completed projects allows the Council to identify benefits realisation and to incorporate learning into new projects going forward.	The post-project evaluation follows a straightforward questionnaire-led approach. Six post-project reviews have commenced and the outcomes will be reported to Committee.	Outcome reports will be provided to the relevant Service Committees for projects reviewed. Port Glasgow Community Campus and St Columba's HS have been completed and 4 other reviews	Head of Legal and Property Services	For schools and non-school projects, an additional fee charge will be incorporated for consultant appointments into future project cost estimates.	OP9 OP10

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?	Wellbeing Outcome and/or Organisational Priority
					nearing completion. An annual summary report will be provided to Policy and Resources Committee on evaluations.			
LPS2	REVIT	REVIT is being rolled out across projects on a planned approach. This assists the Council's progress on Business Information Management systems.	The service is able to hold information on a central system which can be accessed by all users across the network. More meaningful information being available on spend across budgets.	Server has been procured in order to accommodate REVIT storage space requirements.	More management information is available in relation to our properties. Officers from LPS can interrogate systems and extract relevant building information.	Head of Legal and Property Services.	Majority of costs are contained within existing operating budgets.	OP9
LPS3	General Data Protection Regulation	Implemented first phase of GDPR for Council-wide compliance as from 25 May 2018.	GDPR compliance across all services with robust systems for monitoring and review..	Programme of scheduled training for services and Elected Members and continued briefing updates, where relevant, during 2018/19.	Regular update and review through CMT with annual reporting to Policy & Resources Committee.	Head of Legal and Property Services.	Contained within service budgets and with specific ear marked reserve for systems procurement and training.	OP9 OP10

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?	Wellbeing Outcome and/or Organisational Priority
				Programme of training for Year 1 to June 2019 being managed through Information Governance team.				

Capital Projects Improvement Actions 2018/19

5.3 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?	Wellbeing Outcome and/or Organisational Priority
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	OP7 OP9
CP 2	EPP Roads	RAMP/Capital programme 2013/18 has been fully delivered. Funding for 2018/19 has been allocated to confirmed projects.	Delivery of RAMP/Capital Programme for 2018/19.	Further Projects to be undertaken in 2018/19 using RAMP/Capital– Programme. Programme for 2018/19 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.	Continuation and delivery of confirmed projects as detailed in update reports to Committee.	Service Manager Roads	Within allocated budgets	OP9 OP10

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?	Wellbeing Outcome and/or Organisational Priority
CP 3	EPP Roads	Prioritise Identified Flood Prevention Projects.	Full delivery of the remaining projects.	Detailed project list has been confirmed with projects to be delivered 2018-20	Continuation and delivery of confirmed projects as detailed in update reports to Committee.	Service Manager Roads	Within allocated budget	OP9 OP10
CP 4	EPP 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 Knocknairshell not feasible. Feasibility of alternative sites undertaken.	Head of Service	Subject to completion of feasibility, permissions & procurement phases.	OP9 OP10
CP 5	EPP Cremations	Cremators due for replacement.	Replace cremators while continuing to maintain a cremation service.	Replace cremators within next 3 years.	Feasibility and options appraisal completed and Procurement commenced 2018	Head of Service	Subject to completion of feasibility, options appraisal & procurement phases.	OP9 OP10

6. Environment, Regeneration and Resources Directorate Performance Information

Key Performance Measures	Performance				Target 2018/19	Lower limit/alar m	2017/18 Rank/national average (where available)
	2014/15	2015/16	2016/17	2017/18			
Council Tax – In year collection level	94.8%	95.1%	95.3%	95.5%	95.5%	93.7%	
Speed of processing changes in circumstances to Housing Benefit	4 days	5 days	4 days	4days	4 days	6 days	
Speed of Processing new claims for Council Tax Reduction (From November 2016)	N/A	N/A	36 days	30days	34 days	37 days	
CSC – Abandoned Calls - Revenue - General	N/A N/A	N/A N/A	23% 7%	25% 7%	20% 7%	25% 10%	
CSC Complaints	N/A	N/A	38	14	20	30	
CSC Compliments	N/A	N/A	58	81	63	50	
Registrars – Percentage of payments made by debit/credit card	N/A	N/A	N/A	50%	60%	52%	
Percentage of invoices sampled that were paid within 30 days	96.6%	96.5%	96.6%	96.6%	97.13%	95.5%	
ICT Service Delivery Corporate Incident SLA Attainment	94.7%	93.3%	96.74%	90.38%	95%	85%	
ICT Schools Service Delivery Schools Incident SLA Attainment	84.8%	82.4%	90.0%	91.30%	95%	85%	
Category 1 Potholes – Make safe/repair within 24 hours of identification	88%	88%	94.3%	100%	90%	85%	
Category 2 Potholes – Make safe/repair within 7 days of identification	81%	91%	74.5%	98.6%	80%*	75%	

Key Performance Measures	Performance				Target 2018/19	Lower limit/alar m	2017/18 Rank/national average (where available)
	2014/15	2015/16	2016/17	2017/18			
Street Lighting Failed Dark Lamp	87%	91%	89%	85.6%	92%	87%	
Waste Recycling (households)	56%	56%	54%	54%	50%**	47%	
Number of Business/Property Assists	20	20	28	27	25	15	
Percentage of all planning applications decided in under 2 months	89%	89%	90%	88%	90%	80%	
Percentage of householder planning applications decided in under 2 months	97%	99%	95%	96%	95%	90%	
Percentage of building warrants assessed within 20 working days of registration	99%	99%	100%	97%	95%	90%	

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

7. Appendix 1: Local Planning Priorities

SHANARRI Wellbeing Indicator		Reference
Safe	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 in.	S
Healthy	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.	H
Achieving	Being supported and guided in lifelong learning. Having opportunities for the development of skills and knowledge to gain the highest standards of achievement in educational establishments, work, leisure or the community.	Ach
Nurtured	Having a nurturing place to live and learn, and the opportunity to build positive relationships within a supporting and supported community.	N
Active	Having opportunities to take part in activities and experiences in educational establishments and the community, which contribute to a healthy life, growth and development.	Act
Respected and Responsible	Respected and share responsibilities. Citizens are involved in decision making and play an active role in improving the community.	R
Included	Overcoming social, educational, health and economic inequalities and being valued as part of the community.	I

IOIP Strategic Priority	Ref
Inverclyde's population will be stable and sustainable with an appropriate balance of socio-economic groups that is conducive to local economic prosperity and longer term population growth	SP1
There will be low levels of poverty and deprivation and the gap in income and health between the richest and poorest members of our communities will be reduced	SP2
Inverclyde's environment, culture and heritage will be protected and enhanced to create a better place for all Inverclyde residents and an attractive place in which to live, work and visit.	SP3

Corporate Plan Organisational Priority	Ref
To promote Inverclyde to both residents and visitors alike, as a great place to live, work and visit	OP1
To work collaboratively to enable strong, connected and empowered communities, particularly in areas of deprivation, so that residents have influence and control over the things that matter to them	OP2
To grow our local economy in a way that creates opportunities for all our residents, including access to good quality jobs.	OP3
To reduce the prevalence of poverty in our communities, with a particular focus on reducing child poverty	OP4
To safeguard, support and meet the needs of our most vulnerable families and residents.	OP5
To improve the health and wellbeing of our residents so that people live well for longer.	OP6
To protect and enhance our natural and built environment	OP7
To preserve, nurture and promote Inverclyde's unique culture and heritage	OP8
To deliver services that are responsive to community needs and underpinned by a culture of innovation, continuous improvement and effective management of resources	OP9
To develop motivated, trained and qualified employees who deliver quality services that meet the current and anticipated service needs	OP10

8. Appendix 2: Risk Register

Corporate Directorate Improvement Plan: Environment Regeneration and Resources									
Risk Status 2018/2019 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.