
Report To:	Regeneration Committee	Date: 02 September 2010
Report By:	Corporate Director Education & Communities	Report No: R154/10/AH/ER
Contact Officer:	Elizabeth Robertson	Contact No: 01475 712979
Subject:	Education & Communities Directorate Plan 2010-11	

1.0 PURPOSE

- 1.1 The purpose of this report is to inform Committee of the revised Education & Communities Directorate Plan for the current financial year.

2.0 SUMMARY

- 2.1 The Education & Communities Directorate have prepared a Directorate Plan in accordance with Inverclyde Council's Directorate Planning Guidance 2010/11.
- 2.2 The Directorate plan takes account of the recent restructuring of Council services and covers those services now included within the Education & Communities Directorate.
- 2.3 The plan covers the financial period from April 2010 to March 2011.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee note the contents of the Education & Communities Directorate Plan.

Albert Henderson
Corporate Director
Education & Communities

4.0 BACKGROUND

- 4.1 Directorate Plans are a key component of the Council's Strategic Planning and Performance Management Framework.
- 4.2 Directorate Plans are the linking document for the delivery of the Council's strategic outcomes as outlined in the Single Outcome Agreement, the Community Plan and the Council's Corporate Plan.
- 4.3 The Education & Communities Directorate Plan will be the principal vehicle for managing and delivering the strategic outcomes identified through the Council's Strategic Planning and Performance Management Framework. A copy of the Directorate Plan is attached (Appendix 1).
- 4.4 The Education & Communities Directorate Plan covers the following services
- Education
 - Educational Planning & Culture
 - Safer & Inclusive Communities
- 4.5 The plan takes into account the following corporate areas, as identified within Inverclyde Council's Directorate Planning Guidance 2010/11
- Single Outcome Agreement
 - Public Service Improvement Framework
 - Financial Strategy

The revised plan also takes cognisance of the recent Corporate Restructuring and clarifies the new role and responsibilities of the Education & Communities Directorate, in light of these changes.

5.0 PROPOSALS

- 5.1 The Council has given a commitment to Audit Scotland that it will establish a prioritised programme of competitiveness reviews over a four year period. The Education & Communities Plan has identified services that are most immediately appropriate to undertake such reviews. Final decisions regarding the competitiveness review programme will be made by the CMT.
- 5.2 The Education & Communities Directorate will report on progress towards completing competitiveness testing through Directorate Performance Reports as part of the Review of Corporate and Directorate Performance Reporting reported to Policy and Resources Committee.

6.0 IMPLICATIONS

6.1 Financial

The Directorate Plans has been developed in consultation with Financial Services prior to the approval process to ensure alignment with the approved Financial Strategy.

Legal

There are no legal implications in relation to the development of or implementation of this Directorate Plan.

HR

There are no HR implications in relation to the development of or implementation of this Directorate Plan.

Equalities

There are no legal implications in relation to the development of or implementation of this Directorate Plan.

Inverclyde Council
Education and Communities
Directorate Plan
2010-2011



Inverclyde
council

CONTENTS

➤ Introduction by Corporate Director	3
➤ Major Achievements 2009/10	4
➤ Strategic Overview	
Role and Purpose of the Directorate	5
Strategic Statement	8
National Context	11
Directorate Objectives	12
Competitiveness	13
➤ Key Programmes/Projects and Improvement Actions	17
➤ Core Indicators and Targets	30
➤ Resource Statement	
Financial Information	37
Directorate Structure	38
➤ Glossary of Terms	41

1. INTRODUCTION BY CORPORATE DIRECTOR

Whilst this is, for the Council, the fourth round of annual updates to our Directorate Plans, this is the first which outlines the vision for the newly formed Education & Communities Directorate, as well as being my first as the Directorate's newly appointed Corporate Director.

For this reason, I am *particularly* pleased to be able to introduce our Plan for 2010 – 11.

The *timing* of the planning and production of this document has been perfect in providing, from the outset of my tenure and at the very beginning of this new organisational structure, a means of setting out priorities and direction for Education & Communities, and communicating this not only internally, but with our colleagues across the wider Council.

This will be an important year for bringing teams and services together through a set of common goals, consolidating our efforts to achieve more than the sum of our individual parts to bring about ongoing improvements for the people of Inverclyde.

We have achieved much in the past year, and therefore this new directorate has the opportunity to celebrate some of these achievements at this time:

- We have successfully opened and established 2 new primary schools and 2 new pre 5 centres
- We have undertaken a revision of the Authority's placing request policy
- We also achieved a Silver COSLA Excellence Award for the "New Horizons" Programme aimed at diverting young people from the criminal justice system

The Directorate makes a significant contribution to the overarching priorities of Inverclyde's Community Plan, SOA and Corporate Plan, especially to the strategic outcomes of developing educated and informed responsible citizens and of creating safe, sustainable communities.

The main strategic challenges facing the directorate this year are:

- Continuing to promote attainment and achievement for Inverclyde's young people in our schools
- Working, in partnership with the School Estate's Team, to provide learning environments fit for the 21st Century for Inverclyde's school children
- Implementation of Curriculum for Excellence across the 3 – 18 Age Group
- Delivery of the Community Safety Strategic Aims
- Implementation of Legislative changes falling within the remit of the Directorate (i.e. Additional Support for Learning, Housing Strategy)

I look forward to reporting on the progress of our programme of work over the coming year.

Albert Henderson
Corporate Director Education & Communities

2. MAJOR ACHIEVEMENTS 2009/2010

Major Achievements in 2009-10 include:

Corporate Plan Strategic Outcome 1: Educated, Informed, Responsible Citizens

- The opening of 2 new Primary Schools and 2 new Pre 5 Establishments
- COSLA silver Excellence award for our youth Intervention programme “New Horizons“, working with young people on the edge of offending. The cost of this entire programme equates to the cost of just one young person going through the criminal justice system
- Revision of Inverclyde Council’s School Placing Request Policy
- Inverclyde Concert band won a Platinum Award (highest in competition) in the Scottish heats of the National Concert Band Finals and now go on to represent Inverclyde and Scotland in Birmingham

Corporate Plan Strategic Outcome 2: Healthy, Caring Communities

- A Joint Health Plan was drafted and agreed between the Council, NHS Greater Glasgow & Clyde and the other Local Authorities in the Health Board Area
- Continued development of effective Parental Involvement through regular communication, establishment of Cluster groupings, and joint training for staff and parents where relevant
- The Wider Opportunities for Older People in Inverclyde (WOOPI!) initiative has successfully delivered a range of projects benefitting the health and well-being of Inverclyde’s 60+ population and promoting inter-generational activity

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

- 9 Schools are now “Green Flag” Eco Schools
- Establishment of 3 new Area Regeneration Task Groups
- Awarded learning Site Status by the Scottish Government to establish a Joint Action Group to help deliver a culture change, reducing weapon carrying and violence in Inverclyde

Corporate Plan Strategic Outcome 4: A Thriving, Diverse Local Economy

- Enterprising Inverclyde Showcase - Every school celebrating success – over 1,200 visitors to the event, and over 180 school-based staff engaged in Enterprise related CPD Activities

Corporate Plan Strategic Outcome 5: A Modern, Innovative Organisation

- Delivered 10 major creative projects in schools, embracing the capacities and ethos of a Curriculum for Excellence. The projects included an opera about James Watt, a slavery tour of Inverclyde and a celebration of Gourock’s unique outdoor pool
- Revised Community Engagement Strategy and Implementation Plan produced in 2009-10

3. STRATEGIC OVERVIEW

3.1 Role and Purpose of the Directorate

The Education & Communities Directorate, as previously noted, is a new Directorate within the Council, emerging from the recent restructuring exercise. The Directorate brings together the following services:

- Education
- Safer & inclusive Communities
- Educational Planning & Culture

The main role of the Directorate can be summed up in the Strategic Outcomes of the Corporate Plan. Whilst the remit of the Directorate contributes to the achievement of all five of the Council's Strategic objectives, our principal focus is to work together to deliver services that promote the development of

Educated, Informed, Responsible Citizens (Outcome 1), and
Safe, Sustainable Communities (Outcome 3)

The role of the Directorate is facilitated through the provision of the following broad services:

3.1.1 Education

Early Years Education
Primary Education
Secondary Education
Special Education
More Choices, More Chances
Provision of Support for the above areas

Education Services exist to provide, regulate and support learning across Inverclyde. The Council is at the forefront of educational provision from Early Years, through Primary, into Secondary, and takes responsibility for transitions across the learning sectors.

Inverclyde currently has 11 Local Authority Early Years Establishments, 22 Primary Schools, 7 Secondary Schools and 4 Special Schools or Facilities. There are also a number of specialist support units operating within mainstream establishments for language and behavioural support needs.

Establishments are currently working towards the implementation 'Curriculum for Excellence' (CfE). This national policy aims to transform Scottish education by providing a coherent, flexible and enriched curriculum from ages 3 – 18.

The More Choices, More Chances (MCMC) developments, therefore also link in to transition arrangements and provision of support within the context of CfE for our young people in the Senior Phase of the curriculum.

3.1.2 Educational Planning & Culture

Arts / Music Development
Additional Support Needs
Psychological Services
Libraries & Museums

This Service within the Directorate also provides essential support to learning across Inverclyde, but is not based around the structure of the Educational Establishments.

Inverclyde's Libraries and Museum contributes to the learning, leisure and cultural needs of the community through a network of seven public libraries and the McLean Museum & Art Gallery. Inverclyde's young people are encouraged to access these facilities to promote independent learning and develop culturally. Our young people also have tremendous opportunities to engage and develop skills in both music and the arts. Young People's engagement in cultural activities such as arts and music are important as we promote Curriculum for Excellence's four capacities, supporting young people to become

Successful Learners
Confident Individuals
Effective Contributors
Responsible Citizens

Legislative provision is also made for Additional Support Needs for young people as and when required. The provision of Additional Support is as individual as the needs of the young person looking for support. This provision is an important aspect of the service as it facilitates the equality of access to educational opportunities that is embedded in the ethos of the Directorate. Psychological Services bring considerable expertise and resource to meeting the needs of young people in the context of Additional Support for Learning.

3.1.3 Safer & Inclusive Communities

Health Protection
Community Learning & Development
Community Safety & Wellbeing

The Safer & Inclusive Communities Service comprises a range of services such as Environmental Health, Trading Standards, Anti-Social Behaviour, Community Safety, Adult Learning and Literacies, Youth Work, Community Support, Health and Wellbeing 3-18 (which encompasses the Active Schools / Sports Development Team), Enterprise and vocational education and Strategic Housing Services. The services have a common focus on overcoming barriers to inclusion and their common purpose is to protect and improve the safety, wellbeing and health of the communities of Inverclyde through support, education, monitoring of the environment and, where necessary, the enforcement of legal standards.

Services complement the provision of the directorate in implementing the curriculum for excellence and promoting learning and culture, safety and wellbeing across Inverclyde's communities.

Working with every community in Inverclyde, including local businesses, Safer & Inclusive Communities provides essential services protecting the safety of the food we eat, the products we use, and the community and environment we live in. We also provide essential support to adults with learning needs, and to residents and representative groups to encourage and enable them to become more active in their local communities and to develop their skills and capacity for the benefit of themselves and the local area.

Working with the Education Service, our young people are also supported through programmes such as Determined to Succeed and Active Schools, A wide range of activities for all young people, such as the Duke of Edinburgh Award Programme, are provided as are more targeted interventions for young people with problem behaviour.

Working closely with Strathclyde Police and other partners, the Service also provides support to those communities and individuals who are the victims of antisocial behaviour and crime. Services such as CCTV, Community Wardens and the Antisocial Investigation Team (ASIST) have all made significant contributions to the reduction in crime and antisocial behaviour experienced by Inverclyde residents over recent years.

The Service is also responsible for setting the strategy for housing provision in Inverclyde, working with local registered social landlords, developers and the private rented sector to ensure that housing needs and demands are met now and into the future. Housing conditions are also regulated by the service through legislation such as the Housing (Scotland) Act and schemes such as the Private Landlord Registration Scheme.

Inverclyde Council is committed to the provision of high calibre sporting community facilities. The Service will work with Inverclyde Leisure, who will manage these facilities on behalf of the Council, to ensure that this commitment is met.

3.1.4 Education & Communities Directorate within Inverclyde Council

These services have come together from elements of three previous Directorate Structures but in many cases already have a proven track record of working very closely and effectively together to provide better outcomes for the people of Inverclyde.

Examples of this would be Inverclyde's Community Safety Partnership which sits under Safer & Inclusive Communities in the Directorate structure. The Partnership has well established involvement from Housing Strategy, Community Learning & Development and also from Inverclyde's schools.

Similarly, the Health & Wellbeing Partnership also has a long track record of involvement from service areas such as Housing Strategy, Community Learning & Development, Active Schools / Sports Development as well as from Inverclyde's schools.

Strong links have been developed over many years between Inverclyde's Libraries and our schools and early years establishments. In addition to this, there have been recent considerable achievements and successes in promoting the libraries as important venues and access points for adult community learning.

It is important to note that all former links with Social Work Services, Regeneration & Planning and Environmental & Commercial Services continue under the new structure, as teams work together corporately and in wider partnerships to progress Inverclyde's Community Plan, Single Outcome Agreement and Corporate Plan.

3.2 Strategic Statement

The role of the Directorate is highly congruent with those of Inverclyde's Community Plan and Single Outcome Agreement, and also with the Council's Corporate Plan and the workstreams of the Organisational Improvement Plan.

3.2.1 Community Plan

The Directorate will contribute to the following priorities of Inverclyde's Community Plan:

1. Health Inequalities
 - Psychological Services
 - Libraries – Books on Prescription
 - Sports Development & Active Schools
 - Health Development
2. Alcohol Misuse
 - Youth Diversionary Activities
 - Alcohol Awareness Education
 - Anti Social Behaviour Investigation and Support
3. Employability & Enterprise
 - More Choices, More Chances
 - Education for Work
 - Community Learning & Development
 - Learning & Literacy
4. Responsible, Active Citizens
 - Community Development
 - Inverclyde Youth Council and Scottish Youth Parliament
 - Community Safety Partnerships
 - Community Engagement - Area Renewal
 - Parental Involvement / Pupil Involvement
5. Protecting the Environment & Reducing Carbon Footprint
 - Environmental Wellbeing
 - Eco Schools
 - Air Quality / Contaminated Land

3.2.2

Single Outcome Agreement

The Directorate will contribute towards each of the outcomes of Inverclyde's Single Outcome Agreement:

SOA1 Inverclyde's population is stable with a good balance of socio-economic groups

- Maintaining excellent levels of academic achievement within our schools makes Inverclyde an increasingly desirable option as a place to live

SOA2 Communities are stronger, responsible and more able to identify, articulate and take action on their needs and aspirations to bring about an improvement in the quality of community life

- The capacity for community involvement in the Area Renewal planned for the positive regeneration of Inverclyde means that local residents become invested in their neighbourhoods and become involved positively in local developments

SOA3 The area's economic regeneration is secured

- Economic Regeneration relies on both the availability of employers and employees.

A clear and meaningful focus on Enterprise within our schools and also in the wider community promotes entrepreneurship which may yield benefits for the diversification of Inverclyde's business base. Promoting a level playing field for business through regulation and education also increases economic activity and reduces the detriment to local businesses through unfair competition

SOA4 Economic activity in Inverclyde is increased, and skills development enables both those in work and those furthest from the labour market to realise their full potential

- Linked to SOA3, maximising opportunities in education and training for school leavers and adults, removes barriers to employment such as low levels of core skills / literacies, and provides a skilled and motivated workforce for any employer within Inverclyde and the surrounding area

SOA5 The health of local people is improved, combating health inequality and promoting healthy lifestyles

- Education & Communities has the opportunity to work with people throughout their lives in the context of health and wellbeing. From pre-school children in our nurseries to older people accessing local community groups, the Directorate has the means to help people make positive changes in their health choices and influence the general health and wellbeing of the local population

SOA6 A positive culture change will have taken place in Inverclyde in attitudes to alcohol, resulting in fewer associated health problems, social problems and reducing crime rates

- Alcohol Education for the young people of Inverclyde is important in bringing about culture change. Accepted attitudes and behaviours in relation to alcohol can be challenged in schools and in communities. The remit of the Safer & Inclusive Communities Service facilitates both preventative measures to reduce the degree to which alcohol misuse is a problem in the community and reactive services to deal with the consequences of alcohol misuse that does occur

SOA7 All young people have the best start in life

- A measure of equality is inherent in this outcome, and the Directorate helps young people to have the best start in life by providing the highest quality of educational provision throughout our establishments, but in addition to this, ensures that all young people's *support needs* are met to enable them to have a positive educational experience. This is complemented by early years activities, parental involvement and family learning, supporting families and the broader community to help achieve this aim

SOA8 Inverclyde is a place where people want to live now whilst at the same time safeguarding the environment for future generations

- Education & Communities services work to tackle both short and long term environmental issues. Enforcement, education and improvement programmes seek to tackle issues such as litter and dog fouling. Monitoring of the quality of air and land seeks to address more fundamental issues

3.2.3 Corporate Plan

The Strategic Outcomes of Inverclyde Council's Corporate Plan are to develop:

1. Educated, Informed, Responsible Citizens
2. Healthy & Caring Communities
3. Safe & Sustainable Communities
4. A Thriving, Diverse Community
5. A Modern, Innovative Organisation

In the introduction to this Strategic Overview, it has been stated that the Education & Communities Directorate focuses on Outcomes 1 and 3. Each of the main achievements that are reported in this plan from the closing Financial Year, as well as the array of priorities that have been identified for the coming year are all linked as contributors to the overall achievement of Corporate Plan outcomes by the Council's services. Details of these links can be found in Sections 2 and 4 of this Plan.

3.2.4 Organisation Improvement Plan

The Council's Organisational Improvement Plan identifies several key workstreams that will be targeted in order to achieve change and improvement, these include:

1. Leadership, Governance and Management
2. Organisational Transformation and Improvement
3. Workforce Development
4. Strategic Planning and Performance Management
5. Management of Assets and Resources

The Directorate will contribute to all workstreams:

1. Opportunities for leadership and management training for staff through corporate initiatives and also via Scottish Qualification for Headship etc. undertaken by teaching professionals
2. Plans to drive forward service improvement across the Directorate with particular emphasis on self evaluation of provision
3. Communications and access to information will be key to achieving the goal of bringing all the elements of the new Directorate together throughout this first year
4. Enhanced co-ordination and consolidation of Performance Management, primarily through the implementation of the Corporate Performance Management System
5. Planned review of assets, mainly through Education's involvement in the School Estate Management Plan, but also review of Mearns Centre facility

These are merely examples of initiatives and priorities that will contribute to the delivery of the Organisational Improvement Plan for the Council.

3.3 National Context

In common with other Directorates, Education & Communities will face a complex range of challenges and opportunities over the next few years. The range of services provided in the Directorate is central to achieving the corporate objectives of the authority. The Concordat between the Scottish Government and local government will be reflected in the policy direction of the Directorate.

The main policy drivers in each area of the directorate are as follows:

Education / Educational Planning & Culture Policy and Legislative Drivers

- A Curriculum for Excellence
- HMle Reports
- Standards in Scotland's Schools Act 2000
- Additional Support for Learning Act (Scotland) 2004
- Parental Involvement Act 2006
- The Public Libraries Quality Improvement Matrix.
- Creative Scotland
- Getting it right for Every Child
- Integrated Children's Services Planning (source of most Early Years reporting)

Safer & Inclusive Communities Policy and Legislative Drivers

- Development of Local Housing Strategy
- Development of Scottish Government Safer Communities Policies
- Scottish Government Public Space CCTV Strategy Review
- Development of New National Regulations to Implement the International Health Regulations
- New Housing Bill Proposals
- Changes to Licensing Regime for Houses in Multiple Occupation
- Implementation of Pennington Recommendations regarding E Coli
- National Launch of Food Safety Information Scheme
- Implementation of New Road Safety Targets
- Changes to Local Government responsibilities for Health & Safety at Work
- National Review of Community Councils
- Community Empowerment Strategy
- "Working & Learning Together to Build Strong Communities"
- National Youth Work Strategy
- Adult Literacy & Numeracy Strategy
- National Strategy for Sport - Reaching Higher
- Schools (Health Promotion and Nutrition) (Scotland) Act 2007
- "Towards a Mentally Flourishing Scotland"
- "Happy Safe and Achieving Their Potential"

Clyde Valley Review of Shared Services

Sir John Arbuthnott was commissioned in March 2009 to conduct a review of potential areas for shared services across the 8 Clyde Valley Community Planning Partnerships. His report in November 2009 highlighted a number of key areas for further investigation into shared services potential.

Waste Management	Health & Social Care
Social Transport & Fleet Management	Property Sharing
Back Office Approaches	Charging Frameworks
Economic Strategy	

Education & Communities Directorate will respond to and participate in the next phases of work relating to those areas which are taken forward by the Community Planning Partnerships beyond the initial Review.

3.4 Directorate Objectives

The objectives of the Directorate are firmly embedded in the flow of linked objectives and priorities that have already been articulated for the achievement of the Community Plan, SOA, Corporate Plan, and within the Council itself, the Organisational Improvement Plan.

Everything that we plan to do is specifically intended to contribute to the overall aims and objectives for the Council, the Community Planning Partnership and the Community of Inverclyde as expressed already within these key strategic documents.

This said, there are a number of areas of work that will be undertaken this year that have a particular significance to the direction of the Directorate, either in terms of their scale, their legislative urgency or their local impact. Whilst these should not be viewed as additional priorities, they are nonetheless worthy of particular note:

- Continuing to promote attainment and achievement for Inverclyde's young people in our schools
- Working, in partnership with the School Estate's Team, to provide learning environments fit for the 21st Century for Inverclyde's school children
- Implementation of the Curriculum for Excellence across 3 – 18 Age Group
- Achieve service improvements through greater emphasis on Self Evaluation
- Delivery of the Community Safety Strategic Aims developed as a result of Community Consultation
- Implementation of Legislative changes falling within the remit of the Directorate (i.e. Additional Support for Learning, Housing Strategy)
- Continuing effective and productive partnership working across all areas of the Directorate to best serve the people of Inverclyde

3.5 Competitiveness

Local Government service providers are increasingly required to demonstrate that the services they deliver are competitive with alternative delivery mechanisms including the use of external providers. There is a duty on local authorities, set out in Audit Scotland's Best Value / Best Value II Guidance, to secure Best Value by reference to economy, efficiency and effectiveness, and to put in place mechanisms for continuous improvement. Further, there is an onus for local authorities to demonstrate that their service provision is competitive.

As an initial step to undertaking competitiveness assessment as part of a wider Corporate Exercise within the Council, Education & Communities Directorate have identified the range of functions or services of the Directorate, and have ranked each of these, in terms of their **market categorisation** according to a corporately agreed set of measures.

1. **Services which operate within a mature market:** established provision, well known competitors, stable comparative position
2. **Services which operate within an emerging / limited market:** smaller market / shorter operating history / limited sphere of interest
3. **Services which operate within an unidentified market:** No recognised competitors or alternative means of provision etc.
4. **Others:** A catch-all category listing all other services – indicating why they are not within the first 3 groupings

This initial exercise will prepare the Directorate for the ongoing assessment of service competitiveness, as a means of continually pursuing Best Value, over the coming years.

Service Identification and Market Competitiveness Template

Service as Identified by DMT	Responsible Officer	Remit and Scope of Service	Market Assessment Categorisation	Evidence / Rationale for this Assessment
Early Years Provision		Provision of Pre 5 Education	1	Local Authority Services currently operate alongside private provision
		Support for Pre 5 Education Provision	1	HMIE / LTS / SQA / Peer Support / Care Commission
		Support for Admissions to Pre 5 Education	4	Local Authority must perform this function
Primary Education		Provision of Primary Education	1 but also 4	Established market, but also a statutory obligation to provide
		Curriculum / Pastoral Support for Primary Education	1	HMIE / LTS / SQA / Peer Support
		Support for Admissions to Primary Education	4	Local Authority must perform this function (?)

Service as Identified by DMT	Responsible Officer	Remit and Scope of Service	Market Assessment Categorisation	Evidence / Rationale for this Assessment
Secondary Education		Provision of Secondary Education	1 but also 4	Established market, but also a statutory obligation to provide
		Curriculum / Pastoral Support for Secondary Education	1	HMIE / LTS / SQA / Peer Support
Additional Support for Learning		Provision for Additional Support for Learning in mainstream education	1 but also 4	Established market, but also a statutory obligation to provide
		Provision for Additional Support for Learning in specialist facilities	1 but also 4	Established market, but also a statutory obligation to provide
		Support for Additional Support for Learning outwith the Authority	4	Local Authority must perform this function
Quality Improvement		Co-ordination / provision of CPD for staff	2	Private Consultancies etc.
		Quality Improvement Support to all establishments	2	External support only – HMIE
MCMC		Co-ordination of MCMC partnership arrangements	2	Very few potential alternative providers of service
		Co-ordination of 16+ Learning Choices	2	Very short operating history
		Delivery of Activity Agreements	2	Pilot – one of 10 authorities participating – different operating methods
Educational Psychology Service		Support to families / young people / schools	1 but also 4	Statutory obligation to provide
School Support Administration		Admin. of EMA's	3	Only alternative means of provision - outsourcing to another authority
		Admin. of School Transport	3	
		Admin. of Clothing Grants	3	
		Admin. of Placing Requests	3	

Service as Identified by DMT	Responsible Officer	Remit and Scope of Service	Market Assessment Categorisation	Evidence / Rationale for this Assessment
Cultural Support / Provision		Co-ordination of Arts Education Service	1	Established markets. Alternative provision is known.
		Co-ordination of Music Education Service	1	
		Provision of Public Lending Library Services	4	Statutory obligation of local authority to provide this service
		Provision of Public Museum Services	1	Established markets. Alternative provision is known.
		Events Management (seconded to Tall Ships)	1	
Food & Health Support		Food Safety Monitoring and Support Service	2	Commercial Providers currently on an agency employee basis, no current market in whole service provision
		Consumer and Trading Standards service	2	Only alternative would be outsourcing to another authority. This has been unsuccessfully investigated in the past
		Public Health Support	4	Statutory obligation of local authority to provide this service
Environment & Safety Support Services		Pest Control	1	Fully integrated into an enforcement team, although established market
		Workplace Safety Monitoring & Support Service	2	Only alternative means of provision would be outsourcing to another authority
		Environmental Monitoring & Support Service	2	
		Housing Strategy Support	2	
		Licensing Standards	2	
		Environmental Improvement Services	2	

Service as Identified by DMT	Responsible Officer	Remit and Scope of Service	Market Assessment Categorisation	Evidence / Rationale for this Assessment
Physical Activity & Sports Development		Active Schools Service	2	Very few potential alternative providers of service on the same scale as current provision
		Delivery of the Sports Strategy	2	
		Sports Development	2	
Enterprise Education		Education for Work	2	
		Determined to Succeed	2	
Community Learning & Development		Adult Literacy Services	2	
		Adult Learning Services	2	
		Community Work	2	
		Health Development	2	
		Youth Work Services	2	
Community Safety & Wellbeing		Community Safety Services	2	
		Victim Support / Domestic Abuse Support Services	2	
		Road Safety Support Services	2	
		Anti Social Behaviour Support Services	3	
		Community Wardens Service	2	
		CCTV Service	2	Established market in CCTV monitoring but not fully developed for public space provision

4. KEY PROGRAMMES / PROJECTS AND IMPROVEMENT ACTIONS

The priorities and actions identified by Education & Communities staff at the outset of the new financial year, fall within two distinct categories and have been listed as such in this section. A number of the Directorate's priorities and actions are carried forward from the previous Directorate Plans, as well as a number of priorities articulated for the first time within this Directorate Report.

All Priorities that have been included are linked to the Strategic Priorities of the Council.

4.1 PRIORITIES CARRIED FORWARD FROM LAST YEAR'S DIRECTORATE PLANS

Corporate Plan Strategic Outcome 1: Educated, Informed, Responsible Citizens

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1A 1B 1D	SOA7	Improve Provision and Entitlement in Inverclyde's Early Years Sector	Meet or exceed 2009 level of positive establishment inspections Review of Support Model (Psych. Services / Health etc.) Implement Early Years Framework Review Provision – Greenock East End – to inform planning Development of Pre 5 Establishment in Gourrock	Head of Education / Head of Educational Planning & Culture	March 2011 Update March 2011
1B	SOA7	Improve Attainment and Achievement in Inverclyde's Schools	Meet or exceed 2009 level of SQA Exam results Continue to improve School Leaver Destinations Rankings Improve cohort results in Standardised Testing (where possible to measure)	Head of Education	August 2010 December 2010 June 2010

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1D 4D	SOA3 SOA7	Improve access to and positive results from quality vocational and enterprise learning opportunities for pupils and school leavers	<p>Deliver planned Education for Work activities, linked to CfE 3-18 Curriculum</p> <p>Deliver Activity Agreements</p> <p>Deliver 16+ Learning Choices & link to Senior Phase of CfE</p> <p>Ensure that all young people engage in work experience during S3/S4 and develop further opportunities in S5/S6</p> <p>Increase number of Business Partners supporting schools from 2009 levels</p>	Head of Education / Head of Safer & Inclusive Communities	Ongoing
1B 1D 2C 3A 3B 3C 3D 3F	SOA 1 SOA 2 SOA 4 SOA 5 SOA 6 SOA 7 SOA8	Positive engagement in activities promoting responsible citizenship, behaviour and Youth Representation for Inverclyde's young people	<p>Delivery of Youth Intervention Programmes through Safer & Inclusive Communities</p> <p>Deliver on local programme of work set out for Youth Council / Youth Parliament</p> <p>Maintain levels of transition to local sports clubs for young people (2009: 97 – target 30)</p>	Head of Safer & Inclusive Communities	Ongoing
1C	SOA3	Improved access to and positive results from reader development activities within Inverclyde Libraries	<p>Conduct and Act upon results of Customer Surveys</p> <p>Book Groups established for Young People (especially Looked After Children)</p> <p>Increase in library issues</p> <p>Establish Author Visit Programme in libraries</p>	Head of Educational Planning & Culture	March 2011

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
4A	SOA1 SOA2	Continued High Quality Accreditation for McLean Museum & Art Gallery	Maintain current accreditation standard	Head of Educational Planning & Culture	Sept 2010
1E	SOA2 SOA6	Improved effectiveness of Inverclyde's Community Councils and deliver successful Community Council Elections	Implement new CC Scheme and Code of Conduct Implement VOiCE Plan	Head of Safer & Inclusive Communities	April 2011 VOiCE May 2010

Corporate Plan Strategic Outcome 2: Healthy, Caring Communities

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1B 1E	SOA6	Effective partnership in Inverclyde schools through continually improving Parental Involvement	Implement Parental Strategy Group Outcomes Undertake Evaluation of Parental Involvement Strategy Deliver & Evaluate Training based on needs assessment Undertake GLOW Pilot (Parents) Set up Parent Support Groups based on needs assessment	Head of Education	Ongoing
1B 2B	SOA7	Improved inclusion and equality of opportunity for Inverclyde's residents	Reduction in School Exclusion Rates from 2009 levels Record increased participation in Intergenerational programmes Establishment of equalities measures within directorate Self Evaluation developments	Head of Educational Planning & Culture / Head of Safer & Inclusive Communities	Ongoing

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1E 3B 3F	SOA 5 SOA 7 SOA 8	Effective use of School Travel Plans and investigation into related GIS developments	All schools to be involved in production of school travel plans	Head of Safer & Inclusive Communities	March 2011
1B 2A, 2B, 2E	SOA4 SOA5 SOA6 SOA7	Improved equality of access to Inverclyde's libraries and museum	Increase in visits to / from Lilybank and Glenburn Schools from 2009 activity levels Increase in delivery of accredited learning through ABC project (2009 – 50 learners)	Head of Educational Planning & Culture	March 2011
2B, 2C	SOA4	Delivery of community-led neighbourhood celebrations and events	Record increase in number of events and participation levels	Head of Safer & Inclusive Communities	March 2011

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
3A 3E 4E	SOA 1 SOA 4 SOA 6 SOA 8	Establish local information about housing demand / trends to support review of provision and strategy (local and Clyde Valley Planning)	Produce Review documentation (Local Housing Strategy) Undertake Strategic Housing Needs & Demand Assessment	Head of Safer & Inclusive Communities	March 2011 (local) July 2010 (Clyde valley)
3E	SOA 3	Establish condition of identified private sector housing to support strategy and effective administration of grants	Undertake PS Housing Condition Survey Administer PSHG locally	Head of Safer & Inclusive Communities	March 2011
4E		Advancement of Area Renewal working with Community Planning Partners	Establish means of Monitoring the Area Renewal Strategy and provide outcome information through this	Head of Safer & Inclusive Communities	March 2011

Corporate Plan Strategic Outcome 4: A Thriving, Diverse Local Economy

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
4C 5B	SOA 3	Improve Business Continuity support to local businesses	Increase in number of businesses supported from 2009 levels	Head of Safer & Inclusive Communities	March 2011
4A 4B	SOA6	Re-establish the role and future of the Watt Library for the Inverclyde Area	Agree and implement Recovery Plan	Head of Educational Planning & Culture	2009 - 2011

Corporate Plan Strategic Outcome 5: A Modern, Innovative Organisation

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
5C	SOA2	Development of effective leaders within the directorate	Increase in number of teachers achieving SQH and Chartered Teacher qualifications Delivery of Leadership Development CPD across directorate (teaching / corporate)	Head of Education	March 2011
1B	SOA7	All establishments and services supported and prepared for implementation of Curriculum for Excellence	Review CfE readiness during Quality Visits / School Reviews Continue to prepare Curriculum Developments for CfE Link Health & Wellbeing Priorities to CfE framework	Head of Education / Head of Safer & Inclusive Communities	March 2011
1B	SOA7	Improved provision and performance in educational establishments and learning communities through self evaluation	Meet or exceed 2009 level of positive establishment inspections	Head of Education / Head of Educational Planning & Culture /	March 2011

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
			Development and integration of Self Evaluation Mechanisms, linking methodologies and evaluation tools across Directorate	Head of Safer & Inclusive Communities	
1E	SOA6	Improve Community Engagement within Inverclyde	Continue to develop the work of the Alliance Community Engagement Network Implementation of Community Engagement Strategy	Head of Safer & Inclusive Communities	Ongoing
1A 4E 5A	SOA2 SOA5 SOA6	Improve efficiencies within and maximise use of Libraries, Museums and Schools	Implement findings of Efficiency Review Develop Marketing Plan for Libraries & Museum Undertake refurbishment of PG and Gourock Libraries Deliver on project to build a new library in Kilmacolm Increase in use of school buildings and facilities by local communities	Head of Educational Planning & Culture / Head of Safer & Inclusive Communities	March 2011 2009-11
5A, 5C, 5D		Increase in number of library staff holding the ICT in Libraries Qualification	Complete scheduled round of ICTL Training with identified staff	Head of Educational Planning & Culture	March 2011

4.2 NEW PRIORITIES FOR 2010-11 DIRECTORATE PLAN

Corporate Plan Strategic Outcome 1: Educated, Informed, Responsible Citizens

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1D 4D	SOA7	Improve outcomes for young people through the delivery of the Scottish Government's Activity Agreement pilot	Participate in National Activity Agreement Evaluation Set out local improvements and actions as a result of this	Head of Education	Dec 2010
1B, 1C, 1D	SOA7	Increased provision and attainment of Alternative Awards mapped to SCQF	Increase number of Alternative Awards from 2009 levels Increase number of successful awards achieved from 2009 levels	Head of Education / Head of Safer & Inclusive Communities	Ongoing
1B 5B	SOA7	Improved Attainment and Achievement for Inverclyde young people educated outwith the authority	Identify young people looked after / educated outwith authority Centrally record / analyse attainment data	Head of Educational Planning & Culture	March 2011
1B, 1C, 1D 2B	SOA7	Increased positive outcomes for young people and adults with literacy / numeracy difficulties to promote the development of a "Literacy Environment" in the community	Deliver literacy support services via • enhanced school support • CLD • Psych. Services / JWC to more local people than 2009 Deliver Inverclyde-wide All Age Literacy Event	Head of Educational Planning & Culture / Head of Safer & Inclusive Communities	Ongoing School Session 2010-11
1D	SOA2 SOA4 SOA7	Positive outcomes from Pupil Leadership training pilot in Primary Schools	Undertake Evaluation of Pilot Initiative Roll out Programme in all Primary Schools	Head of Education / Head of Educational Planning & Culture	March 2011

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1C 4D	SOA3 SOA4 SOA6	Increased access to and uptake of community learning opportunities for adults, particularly those who are socially excluded	Increase number of adults participating in community learning opportunities from 2009 levels	Head of Educational Planning & Culture / Head of safer & Inclusive Communities	March 2011
1A, 1D 5B	SOA7	Improved delivery of high quality cultural learning in classrooms	Deliver Creative Learning Network in partnership with Imagineate Increase number of Educational Visits to Libraries from 2009 levels Successfully participate in the Thinking and Creating in Inverclyde Schools programme with Glasgow School of Art / Glasgow International Festival	Head of Educational Planning & Culture	March 2011
5D	SOA5	Improved access to Food Hygiene Information across Inverclyde	Implement Food Hygiene Information Scheme	Head of Safer & Inclusive Communities	Launch by Nov 2010
1E 5E	SOA2 SOA5 SOA7	Increased active participation in community regeneration and decision making, including meeting community needs / aspirations	Undertake Community Strengths Analysis and Consultation Exercise Develop system for Community Group self-assessment	Head of Safer & Inclusive Communities	March 2011
1B, 1C	SOA4 SOA7	Increase participation in Family Learning activities in libraries and museums, schools and community facilities	Expand Bookstart Rhymetimes from 2009 level of provision Develop Intergenerational Genealogy Group Deliver CLD led family learning activities (increased from 2009 levels of participation)	Head of Educational Planning & Culture / Head of Safer & Inclusive Communities	March 2011

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1A	SOA7	Review and Expansion of service provision within Mearns Centre facility	Undertake Service Review and develop / implement Action Plan from this	Head of Education / Head of Educational Planning & Culture	Update March 2011
4A 5A, 5D	SOA8	Increase in virtual access to library and museum collections	Increase in number of Website Visits from 2009 levels	Head of Educational Planning & Culture	March 2011

Corporate Plan Strategic Outcome 2: Healthy, Caring Communities

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1B, 1D 2B, 2D, 2E 3B 5C, 5E	SOA7	Effective preparation for legislative changes resulting from the Education (ASL) (Scotland) Act 2009	Implement Code of Practice Develop Assessment Procedures for CSP's Deliver Training in writing CSP's to all relevant staff	Head of Educational Planning & Culture	March 2011
2B, 2D 5E	SOA2 SOA7	Positive progress of Equalities Agenda throughout the Directorate	Progress actions of Equality Champions Focus Group Improve conflict resolution strategies via work with Inverclyde Peace Initiative	Head of Educational Planning & Culture	Ongoing
2A, 2C	SOA5	Support to all educational establishments in achieving health and wellbeing outcomes and experiences	Deliver the CfE Health & Wellbeing Framework Meet / continue to exceed target for children participating in P7-S1 physical activity programme (2009: 287 - target 250) Establish H&WB Co-ordinators Network	Head of Education / Head of Safer & Inclusive Communities	Ongoing

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1D 2B, 2D, 2E 3B 5C, 5E	SOA2 SOA5	Further develop provision for young people with an Autism Spectrum Disorder (ASD)	Increase capacity of provision for young people requiring support from previous years Further develop opportunities for multi agency working Centralise data collection in relation to provision Deliver ASD training to all NQT's	Head of Educational Planning & Culture	Ongoing
1E 3D	SOA6	Increase benefits of community capacity building, in relation to Area Renewal	Increase in Community involvement in Area Renewal Groups	Head of Safer & Inclusive Communities	March 2011
1B 2B, 2D 3B	SOA5 SOA7	Successful return HMle inspection - Child Protection, building on previous successful inspection	Meet or exceed previous inspection outcomes	Head of Education / Head of Educational Planning & Culture	Oct – Nov 2010
1B 2B, 2D 3B	SOA7	Increase in provision of support and care for young carers	Develop systems to identify young carers (particularly in schools) Develop capacity within directorate and wider authority to support young carers	Head of Education / Head of Educational Planning & Culture	March 2011

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
3D	SOA2 SOA8	Greater access to and use of information about environmental improvements in schools	Undertake Baseline Exercise Use Green Charter to support this improvement action Share Good Practice via GLOW	Head of Education	March 2011
	SOA5	Achieve improved Port Health in partnership with HNS Greater Glasgow & Clyde	Develop robust Port Health Procedures	Head of Safer & Inclusive Communities	March 2011
3B, 3C	SOA5 SOA6	Successful enforcement of legislation for age related sales	Undertake age related sales Education Programme Commence Enforcement Initiative Undertake Evaluation of the initiative	Head of Safer & Inclusive Communities	Education May 2010 Enforcement Oct 2010 3 year initiative
3A	SOA2 SOA5 SOA6	Effect positive culture change regarding violence through joint working and interventions	Implement Improvement Actions / Practices via Joint Action Group	Head of Safer & Inclusive Communities	Ongoing
2B, 2D, 2E 3A, 3B, 3C	SOA2 SOA6 SOA7 SOA8	Improve measures of community safety in Inverclyde's communities	Reduce instances of youth disorder from 2009 levels Reduce repeat incidents of violence against women from 2009 levels Reduce levels of public place violence from 2009 levels	Head of Safer & Inclusive Communities	March 2014
3D, 3F	SOA5 SOA8	Improvements to the environmental wellbeing of Inverclyde	Address relevant issues raised in Citizens Panel survey	Head of Safer & Inclusive Communities	March 2014
1E 3A	SOA2 SOA7	Increase in provision and uptake of weekend diversionary activities for young people	Increase capacity of provision for young people from previous years and measure uptake	Head of Safer & Inclusive Communities	Ongoing

Corporate Plan Strategic Outcome 4: A Thriving, Diverse Local Economy

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
1C 4D	SOA4	Increase in the number of Inverclyde adults gaining qualifications for the first time	Increase number of successful qualifications gained from 2009 levels (340 qualifications)	Head of Safer & Inclusive Communities	Ongoing
4A	SOA8	Successful delivery of community events highlighting Inverclyde's economic history	Deliver exhibition celebrating the Tercentenary of Scott's Shipbuilding & Engineering Company	Head of Educational Planning & Culture	March 2011

Corporate Plan Strategic Outcome 5: A Modern, Innovative Organisation

Strategic Planning References		Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale
Corporate Plan	Single Outcome Agreement				
5A, 5D	SOA5 SOA6 SOA7 SOA8	Maximise the synergies across the remit of the new Directorate	Develop robust data collection for Directorate Performance Reporting showing service links	Director of Education & Communities	March 2011
5A, 5D	SOA5 SOA6 SOA7 SOA8	Improved Directorate Performance through joint planning between Community Planning Partners and educational establishments	Develop methods to promote effective planning between schools and partner orgs	Director of Education & Communities	Ongoing
1A 5A, 5B, 5C		Successful development and use (within and outwith the area) of online (GLOW) arts resources for schools	Develop Co-Create Assess outputs / outcomes from Co-Create	Head of Educational Planning & Culture	March 2011

4.3 Community Safety Citizens Panel 2009

Inverclyde Community Safety Partnership draws membership from Safer & Inclusive Communities, Education and Social Work services on behalf of Inverclyde Council as well as Community Planning Partners such as Strathclyde Police, Strathclyde Fire & Rescue, local Housing Associations, NHS Greater Glasgow & Clyde and the Scottish Prison Service.

A Citizen's Panel questionnaire was conducted on behalf of the Partnership in 2009 around the theme of Community Safety. Local Community Safety surveys have been conducted regularly over the past 8 – 10 years. This has provided a considerable information base through which to determine changes in perceptions, areas of concern and genuine improvements in the Inverclyde area, in these areas of work.

Respondents are becoming increasingly satisfied with both Inverclyde and their own neighbourhoods as places to live, and are less concerned about serious crime than in previous surveys. However issues remain to be addressed in terms of public perceptions and **fear of crime** within our communities, as well as other matters of community safety such as anti-social behaviour.

Positively, around 60% of respondents state that vandalism and anti-social behaviour are not significant problems in their own neighbourhoods, and a further 15% note that, where this **is** a problem, instances have reduced over the past year.

One of the main areas for concern coming from the survey is about rubbish and litter lying around, a concern which has increased since the last Community Safety Survey. The improvement of the environmental wellbeing of Inverclyde will therefore be a strategic aim for the Community Safety Partnership within the Education & Communities Directorate fro 2010-11 and beyond.

5. CORE INDICATORS AND TARGETS

These are the Statutory Performance Indicators and the Key Performance Indicators for Education & Communities. These will be reported within the set of Corporate Indicators, as well as through the Directorate Performance Reporting process. Frequency of reporting is noted.

Key Performance Measures	Performance			Target 2010/2011	Upper Limit*	Lower Limit*	Rank / National Average
	2009/2010	2008/2009	2007/2008				
Reported Every 2 Years							
NEW SPI'S SPI 1 – Corporate Management : Responsiveness to Communities							
% of respondents either satisfied / very satisfied with their neighbourhood as a place to live	87%	-	79%	No follow up survey planned for this year			N/A
Reported Annually							
NEW SPI'S SPI 1 – Corporate Management : Responsiveness to Communities							
% of respondents reporting a reduction in anti-social behaviour in the last 12 months							
Improved capacity level of community organisations within disadvantaged neighbourhoods and excluded groups							
Increased evidence of impact / influence, by communities, on strategic and service plans							
NEW SPI'S SPI 2 – Service Performance : Protective Services							
Domestic Noise							
Number of complaints of domestic noise received throughout the year requiring attendance on site but not dealt with under Part V of Antisocial Behaviour etc. (Scotland) Act 2004							

Key Performance Measures	Performance			Target 2010/2011	Upper Limit*	Lower Limit*	Rank / National Average
	2009/2010	2008/2009	2007/2008				
Number of complaints of domestic noise received throughout the year dealt with under Part V of Antisocial Behaviour etc. (Scotland) Act 2004	-	0.6 hour	0.7 hour	N/A	N/A	N/A	N/A
NEW SPI'S SPI 2 – Service Performance : Health & Trading Standards							
Trading Standards - Inspection of Premises Number of interventions carried out at business premises in Inverclyde							
% of business premises subject to intervention							
Food Safety – Hygiene Inspection % of premises which are broadly compliant							
% of interventions achieved				95%	100%	85%	
Health & Safety at Work Number of interventions carried out at business premises in Inverclyde							
% of businesses for which Inverclyde Council is the enforcing authority subject to intervention				20%	30%	15%	
NEW SPI'S SPI 2 – Service Performance : Cultural & Community Services							
No. people attending learning centres in libraries							
No. people attending community facilities							
NEW SPI'S SPI 2 – Service Performance : The Education of Children							
S5 Stage Staying On Rates							
S6 Stage Staying On Rates							
Primary School Pupil / Teacher Ratio							
Secondary School Pupil / Teacher Ratio							
School Leaver Destination Results							
Attendance in Schools							
School Improvement							
Attainment							

Key Performance Measures	Performance			Target 2010/2011	Upper Limit*	Lower Limit*	Rank / National Average
	2009/2010	2008/2009	2007/2008				
SPI 2 – Service Performance : Protective Services							
Domestic Noise The number of complaints of domestic noise received throughout the year settled without the need for attendance on site	*	240	192	Number of Complaints outwith Service Control			N/A
For complaints requiring on site attendance, the average time (in hours) between the time of the complaint and attendance on site	*	50 hours	50.5 hours	Attendance on site depends when noise occurs and access by complainer – not a performance measure			N/A
SPI 2 – Service Performance : Cultural & Community Services							
Number of visits to / usages of council funded or part funded museums, and expressed per 1,000 population	*	616	539	617	618	615	N/A
Number of library visits per 1,000 population	*	2878	2699	2879	2880	2877	N/A
Borrowers as % of the resident population	*	10.9%	17.9%	11%	12%	10%	N/A
Actual library additions per 1,000 population							
Children's Stock	*	40	16	41	42	39	N/A
Adult Stock	*	146	56	147	148	145	N/A
Library Stock at year end per 1,000 population							
Children's Stock	*	337	313	338	339	336	N/A
Adult Stock	*	1063	1003	1064	1065	1062	N/A
Internal KPI's							
Domestic Noise							
The average time (hours) between the time of the complaint and attendance on site for those dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004	-	0.6 hour	0.7 hour	N/A	N/A	N/A	N/A

Key Performance Measures	Performance			Target 2010/2011	Upper Limit*	Lower Limit*	Rank / National Average
	2009/2010	2008/2009	2007/2008				
Non-Domestic Noise							
The number of complaints of non domestic noise received during the year	-	77	60	N/A	N/A	N/A	N/A
For the complaints requiring formal action, the average time (calendar days) to institute formal action	-	8 days	6 days	N/A	N/A	N/A	N/A
Food Hygiene Inspections (% undertaken within time)							
a) Approved premises	-	100.0%	100.0%	N/A	N/A	N/A	N/A
b) Inspections required every 6 mths	-	50.0%	100.0%	N/A	N/A	N/A	N/A
c) Inspections required every 12 mths	-	100.0%	100.0%	N/A	N/A	N/A	N/A
d) Inspections required > 12 mths	-	98.9%	99.3%	N/A	N/A	N/A	N/A
Inspection of Trading Premises							
Premises ranked as high risk (12 mths)	-	100%	100%	N/A	N/A	N/A	N/A
Premises ranked as medium risk (2 years)	-	14.9%	12.4%	N/A	N/A	N/A	N/A
Number of visits to museums in person per 1,000 population	-	436	486	437	438	435	N/A
Number of users of learning centres as a percentage of the resident population	-	7.7%	8.4%	8%	9%	7%	N/A
Number of occasions that terminals in learning centres are accessed per 1,000 population	-	605	556	606	607	604	N/A
Primary Schools							
Occupancy: The percentage of schools with an occupancy of:							
a) 40% or less	-	4.2%	7.7%	N/A	N/A	N/A	N/A
b) 41-60%	-	33.3%	26.9%	N/A	N/A	N/A	N/A
c) 61-80%	-	45.8%	46.2%	N/A	N/A	N/A	N/A
d) 81-100%	-	16.7%	19.2%	N/A	N/A	N/A	N/A
e) 101% or more	-	0%	0%	N/A	N/A	N/A	N/A
Total Number of Primary Schools	-	24	26	N/A	N/A	N/A	N/A

Key Performance Measures	Performance			Target 2010/2011	Upper Limit*	Lower Limit*	Rank / National Average
	2009/2010	2008/2009	2007/2008				
Secondary Schools Occupancy: The percentage of schools with an occupancy of:							
a) 40% or less	-	0	0	N/A	N/A	N/A	N/A
b) 41% - 60%	-	42.9%	42.9%	N/A	N/A	N/A	N/A
c) 61% - 80%	-	14.3%	14.3%	N/A	N/A	N/A	N/A
d) 81% - 100%	-	28.6%	28.6%	N/A	N/A	N/A	N/A
e) 101% or more	-	14.3%	14.3%	N/A	N/A	N/A	N/A
Total Number of Secondary Schools	-	7	7	N/A	N/A	N/A	N/A
Teaching staff - Equal Opportunities The percentage of teachers in each of the following staff bands who are women							
Head and Deputy Head teachers							
a) Secondary schools	-	45.5%	43.8%	N/A	N/A	N/A	N/A
b) Primary schools	-	90.4%	89.3%	N/A	N/A	N/A	N/A
c) Special schools	-	83.3%	83.3%	N/A	N/A	N/A	N/A
d) Total	-	73.6%	73.4%	N/A	N/A	N/A	N/A
All teachers (including Head and Deputy Head teachers)							
a) Secondary schools	-	56.4%	57.2%	N/A	N/A	N/A	N/A
b) Primary schools	-	93.0%	93.9%	N/A	N/A	N/A	N/A
c) Special schools	-	94.1%	94.1%	N/A	N/A	N/A	N/A
d) Total	-	74.5%	75.4%	N/A	N/A	N/A	N/A

Key Performance Measures	Performance			Target 2010/2011	Upper Limit*	Lower Limit*	Rank / National Average
	2009/2010	2008/2009	2007/2008				
Reported Bi-Monthly							
NEW SPI'S SPI 2 – Service Performance : Protective Services							
Anti Social Behaviour Number of high priority calls to the warden service received and the % of these calls, received during shift hours, attended within 30 minutes							
Number of medium priority calls to the warden service received and the % of these calls, received during shift hours, attended within 1 hour							
Public Health Complaints Number of high priority Service Requests received and % of those attended by next working day							
Number of medium priority Service Requests received and % of those attended within 2 working days							
Number of low priority Service Requests received and % of those attended within 5 working days							
Pest Control No. of high priority Service Requests received and % of those attended by next working day							

Key Performance Measures	Performance			Target 2010/2011	Upper Limit*	Lower Limit*	Rank / National Average
	2009/2010	2008/2009	2007/2008				
Number of low priority Service Requests received and % of those attended within 5 working days							
SPI 1 – Corporate Management : Employees							
The average number of working days per employee lost through sickness absence for:							
(a) Teachers	*	8.3	Different Measure Used	In line with Corporate Targets			N/A
(b) All other local government employees	*	Unable to provide for new directorate structure					N/A
SPI 2 – Service Performance : Health & Trading Standards							
Trading Standards							
The number of consumer complaints received, and proportion completed within 14 days	*	81.6%	40.2%	85%	100%	75%	N/A
The number of business advice requests received, and proportion completed within 14 days	*	95.5%	84.6%	85%	100%	75%	N/A

Source: Audit Scotland Statutory Indicators

6. RESOURCE STATEMENT

6.1 Financial Information

Financial Context

Inverclyde Council has had a Financial Strategy since June 2008. The Financial Strategy is informed by financial settlements advised by the Scottish Government and longer term projections by officers and provides the financial plan to deliver the medium to long term objectives of the Council. The Council's Financial Strategy is reviewed regularly: the next update will be presented to a future meeting of the Policy and Resources Committee to reflect the 2 year budget and the impact of the recent developments in the economic climate. The Strategy recognises that the financial climate facing the Council and services is difficult, with considerable savings being needed over the short to medium term.

To support the Financial Strategy, the Council at its meeting in February 2009 agreed a two year budget covering the period 2009/11. The Council's Strategy also details the Council's approach to managing its finances for the next two years and also the principles and assumptions used in preparing both the revenue and capital budgets for the medium to long term period.

Due regard is given to the Council's emerging policy framework in the two year budget. In particular consideration is given to the Community Plan and the Corporate Plan

The Directorate Plan reflects the agreed budget for 2009/11. The programmes and projects highlighted within this Plan for delivery reflect policy decisions of the Council on agreeing its two year budget for 2009/11.

The table below outlines the resources available to the Directorate during 2010/11.

Budget Head	2010/11 000's
Employee Costs	57,377
Property Costs	8,182
Supplies / Services	6,089
Transport	2,242
Administration Costs	632
Payments to Other Bodies	13,153
Transfer Payments	726
Financial Charges	
Income	-3,279
TOTAL	85,122

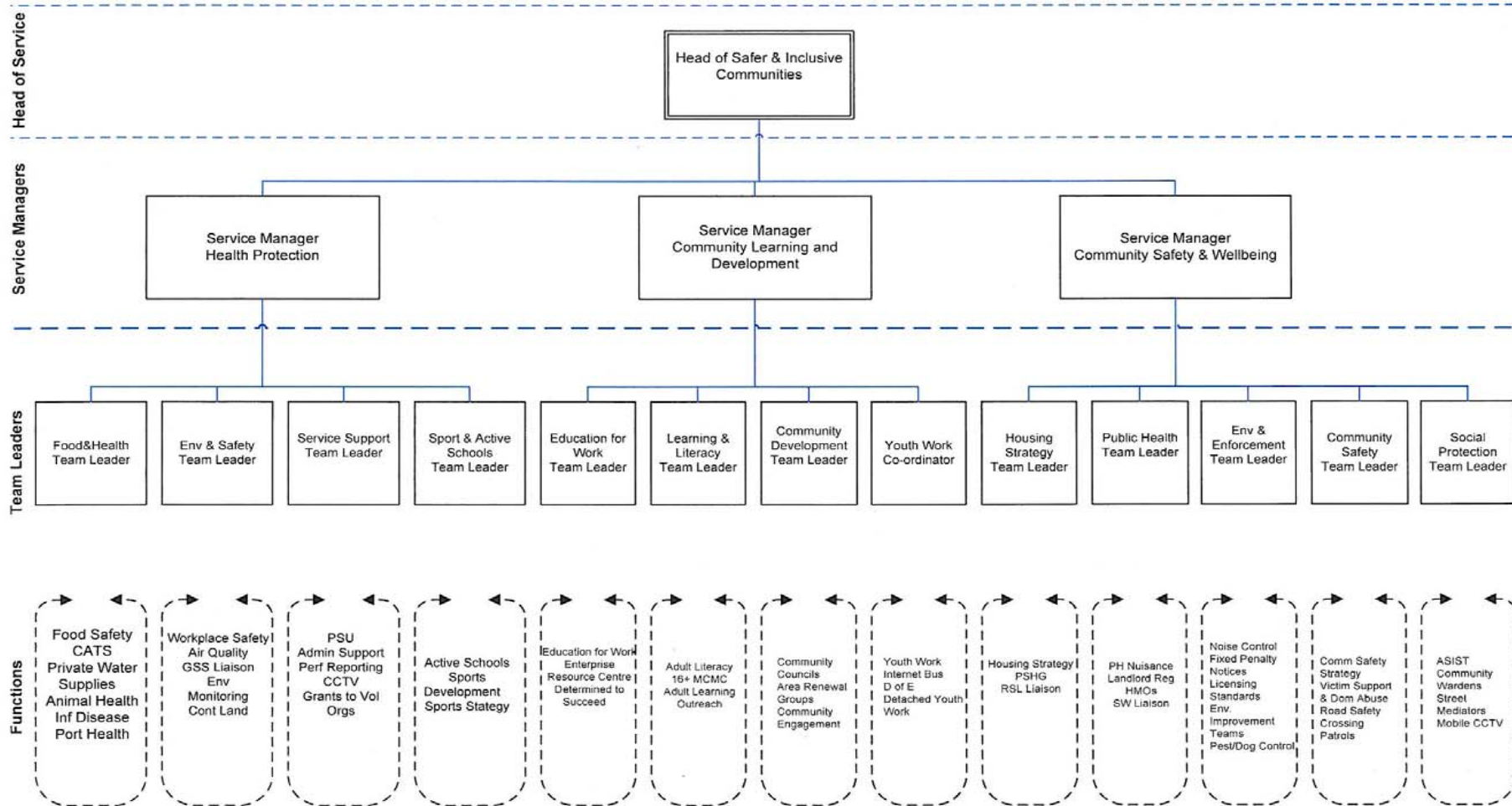
Other Financial Strategy Considerations

In the context of Education & Communities, the following are financial commitments made by the Council, and outlined within the current Financial Strategy, which are relevant to the Directorate but not articulated directly within the key programmes of work to be undertaken in this financial year:

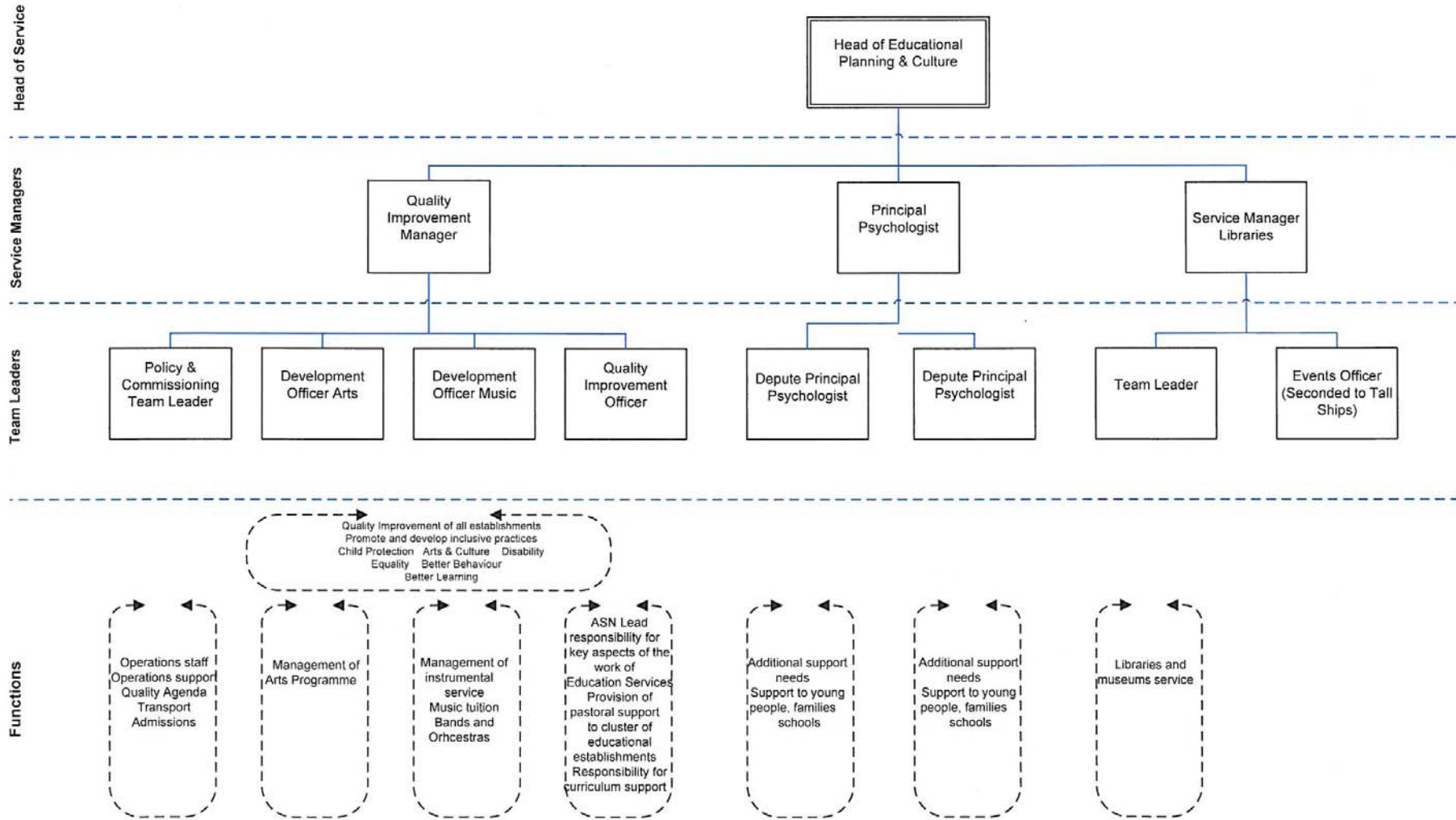
Financial Commitment	Comment
School Estate Management Plan	Joint commitments with Regeneration & Environment Directorate

6.2 Directorate Structure

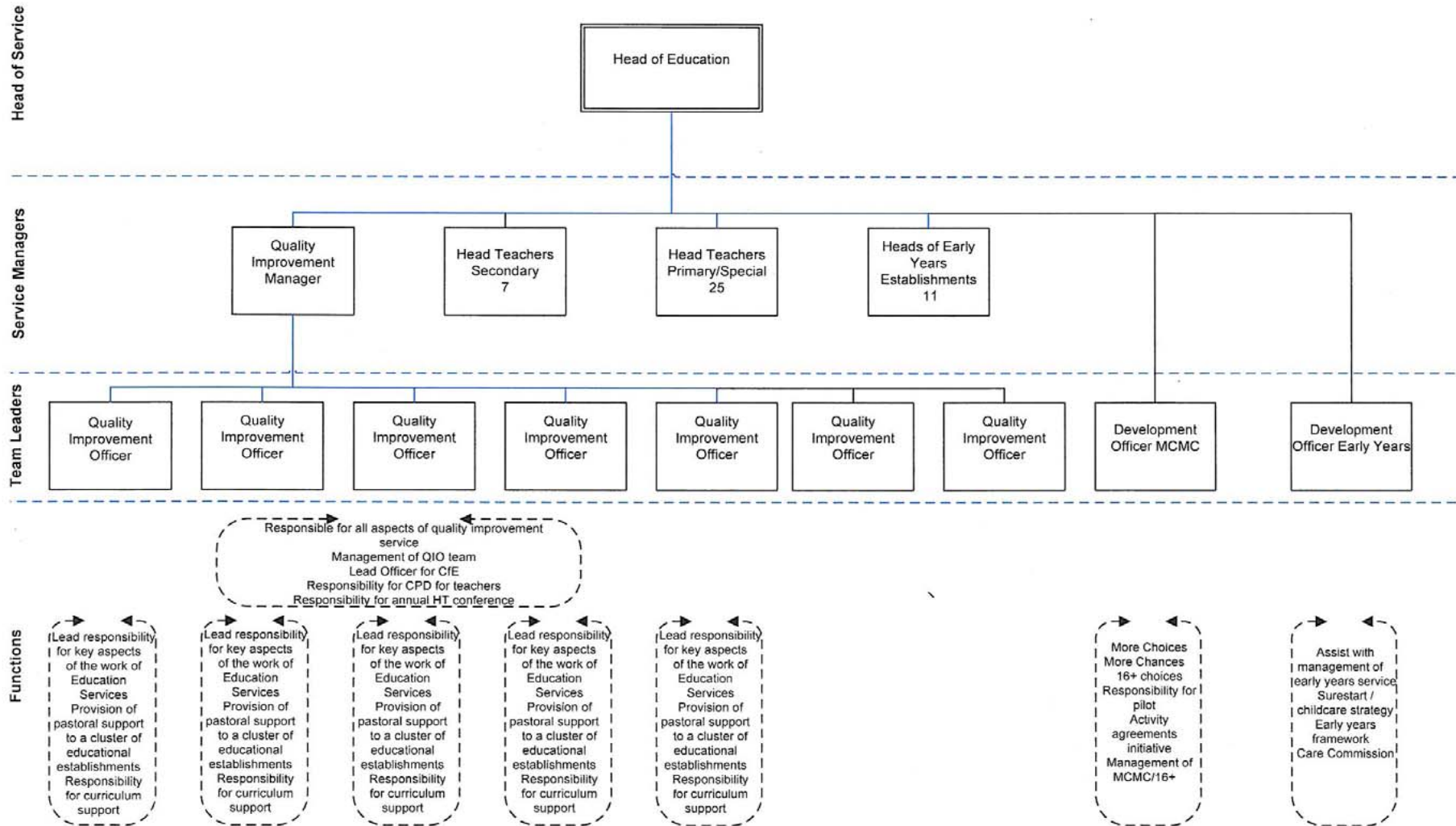
Education and Communities Directorate - Safer and Inclusive Communities



Education and Communities Directorate - Educational Planning & Culture



Education and Communities Directorate - Education



Glossary of Terms

ABC Project	Access for Beginners to Computing
ASD	Autism Spectrum Disorder
ASIST	Applied Suicide Intervention Training
ASL	Additional Support for Learning
CC	Community Councils
CfE	Curriculum for Excellence
CHCP	Community Health & Care Partnership
CLD	Community Learning & Development
CoSLA	Convention of Scottish Local Authorities
CPD	Continuing Professional Development
CRM	Customer Relationship Management
CSP	Co-ordinated Support Plan
EMA	Education Maintenance Allowance
GIS	Geographic Information System
GLOW	Formerly the Scottish Schools Digital Network (not an acronym!)
HGIOCLD?2	“How Good is our Community Learning & Development?2”
HMIe	Her Majesty’s Inspectorate of Education
H&WB	Health & Wellbeing
ICT	Information & Communication Technologies
ICTL	ICT in Libraries (see above)
ILA	Individual Learning Account
INSET	In-Service Training
LTS	Learning & Teaching Scotland
MCMC	More Choices, More Chances
NQT	Newly Qualified Teacher
PG	Port Glasgow
PIPS	Performance Indicators in Primary Schools
PSHG	Private Sector Housing Grant
PSIF	Public Service Improvement Framework
SCQF	Scottish Credit & Qualification Framework
SPI	Statutory Performance Indicator (KPI = Key Performance Indicator)
SOA	Single Outcome Agreement
SQA	Scottish Qualifications Authority
SQH	Scottish Qualification for Headship
VOiCE	Inverclyde’s Community Care Partnership
WOOP!	Wider Opportunities for Older People in Inverclyde