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<b>Report To:</b>	<b>Policy and Resources Committee</b>	<b>Date:</b>	<b>27 March 2012</b>
<b>Report By:</b>	<b>Head of Organisational Development, Human Resources &amp; Performance</b>	<b>Report No:</b>	<b>PR056/12/AF/KMC</b>
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<b>Subject:</b>	<b>Corporate Performance Report</b>		

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## 1.0 PURPOSE

1.1 The purpose of this report is to present to Committee the Corporate Performance Report. The information contained within this report was collected in mid February 2012.

## 2.0 SUMMARY

2.1 Improving corporate and service performance is a key priority for Inverclyde Council. In order to evaluate and make informed judgements about performance and the achievement of key outcomes, it is vital that appropriate information is given to key stakeholders.

2.2 The Policy and Resources Committee previously agreed that it would consider the Corporate Performance Report and Directorate Performance Reports at alternate meetings.

2.3 This refreshed Corporate Performance Report provides Committee with an overview of progress made by the Council towards the achievement of the five corporate outcomes:

- Educated, Informed, Responsible Citizens
- Healthy and Caring Communities
- Safe and Sustainable Communities
- A Thriving, Diverse Local Economy
- A Modern, Innovative Organisation

2.4 Corporate health-check indicators are also included within the refreshed Corporate Performance Report.

2.5 Each Directorate has produced a new Directorate Plan to cover the period 2011 - September 2012. These Plans set out what the Directorate will do to help achieve the Council's corporate outcomes. The progress that has been made in delivering the Directorate Plans is reported to the relevant Committee in the form of Directorate Performance Reports.

2.6 This Corporate Performance Report has been informed by the most recent Directorate Performance Reports from:

- Education and Communities
- Organisational Improvement and Resources
- Regeneration and Resources

2.7 The Education and Communities Directorate Plan differs from the other Directorates in that it is framed around the wellbeing indicators originally articulated in the 'Getting it Right for Every Child' policy. For

the purposes of this report, progress in relation to the improvement actions contained within the Education and Communities Directorate Plan has been referenced to the 'Educated, Informed, Responsible Citizens' corporate outcome.

- 2.8 The CHCP currently produce a bi-annual performance improvement report, which deals solely with quantitative performance indicators. Work is also underway to augment the range of qualitative performance indicators to better reflect the new quarterly service area performance review processes which have been set up across the CHCP. Progress against the key improvement actions included in the CHCP Directorate Plan will be reported to members separately, principally through the CHCP Organisational Performance Review return.
- 2.9 This Corporate Performance Report provides members with a summary of overall progress against the combined improvement actions in the Directorate Plans and indicates how many of these are complete, on track, not yet started or have slipped. For additional information, the report has been adapted to include tables in respect of all the improvement projects / action and performance measures from the Directorate Plans with a commentary on the progress that has been made (Appendix 2).
- 2.10 This performance information is aimed at providing Members and Officers with the opportunity to make appropriate judgements in areas where performance is good, improving or starting to decline, in regard to the Council as a corporate body. It also provides an opportunity to highlight where intervention or resources are required to ensure continuous improvement.
- 2.11 Strong progress continues to be made across all the strategic outcomes with the vast majority of projects and initiatives on track.

Over the five strategic outcomes, there are 106 improvement actions / projects which are either being implemented or are scheduled for delivery. Within these improvement actions, there are 212 performance indicators which allow us to assess the progress that is being made. Of these performance measures:

- 31 are now complete (15%)
- 167 are on track (78%)
- 13 have slipped (6%)
- 1 performance measures has yet to start (1%)

- 2.12 The format and contents of this report are flexible and will be subject to change in order to accommodate the information requirements of stakeholders.

### **3.0 RECOMMENDATIONS**

- 3.1 It is recommended that the Committee:
- Comment on the performance information contained in this Corporate Performance Report.
  - Note that further reports on corporate performance will be presented to future meetings of the Policy & Resources Committee.

**Alasdair Moore**  
**Head of Organisational Development,**  
**Human Resources & Performance**

**Alan Puckrin**  
**Chief Financial Officer**

## 4.0 BACKGROUND

- 4.1 This Corporate Performance Report complements existing Directorate performance reporting arrangements to Committee and is a key component of the Council's overall Strategic Planning and Performance Management Framework (SPPMF).
- 4.2 The SPPMF sets out a planning framework within which the Council and its partners deliver services. A diagram outlining the SPPMF is set out in Appendix 1.
- 4.3 The format and content of the Corporate Performance Report is flexible and will be subject to change in order to accommodate the information requirements of stakeholders. Previous reports have provided performance information on SPIs, corporate initiatives / projects and progress in delivering the Organisational Improvement Plan.
- 4.4 The Corporate Performance report provides information on the progress made by the Council towards the achievement of the five corporate outcomes as contained within the Corporate Plan:
- Educated, Informed, Responsible Citizens
  - Healthy and Caring Communities
  - Safe and Sustainable Communities
  - A Thriving, Diverse Local Economy
  - A Modern, Innovative Organisation
- 4.5 Each Directorate has set out what it will do to help achieve these corporate outcomes in its Directorate Plan 2011/12. The progress that has been made in delivering the Directorate Plan is reported to the relevant Committee in Directorate Performance Reports.
- 4.6 This report provides members with a summary 'roll-up' of the overall progress that has been made in delivering the improvement actions in the Directorate Plans and indicates how many of these are either complete, on track, not yet started or have slipped. For additional information, the report has been adapted to include tables in respect of all the improvement projects / action and performance measures from the Directorate Plans with a commentary on the progress that has been made (Appendix 2).
- 4.7 This Corporate Performance Report has been informed by the most recent Directorate Performance Reports from:
- Regeneration and Resources
  - Organisational Improvement and Resources
  - Education and Communities
- 4.8 The Education and Communities Directorate Plan differs from the other Directorates in that it is framed around the Wellbeing indicators originally articulated in the 'Getting it Right for Every Child' policy and not the Corporate Plan outcomes. For the purposes of this report, the improvement actions contained within the Education and Communities Directorate Plan have been referenced to the Educated, Informed, Responsible Citizens' corporate outcome.
- 4.9 The CHCP currently produce a bi-annual performance improvement report, which deals solely with quantitative performance indicators. Work is also underway to augment the range of qualitative performance indicators to better reflect the new quarterly service area performance review processes which have been set up across the CHCP. Progress against the key improvement actions included in the CHCP Directorate Plan will be reported to members separately, principally through the CHCP Organisational Performance Review return.
- 4.10 The report continues to include a number of corporate health check indicators which measure whether the Council is on track in a number of specific areas. These are:
- Payment of invoices within 30 days

- Percentage of council tax billed and collected in current year
- Corporate network availability
- Incident Response Times
- Sickness Absence
- Incident Rates (per 1000 employees)

4.11 This performance information is aimed at providing Members and Officers with the opportunity to make appropriate judgements in areas where performance is good, improving or starting to decline, in regard to the Council as a corporate body. It also provides an opportunity to highlight where intervention or resources may be required to ensure continuous improvement.

## **5.0 PROGRESS TOWARDS ACHIEVING OUR CORPORATE OUTCOMES**

### **5.1 A. Educated, Informed, Responsible Citizens**

Overall, strong progress is being made towards the achievement of this outcome. Of the 87 Directorate Plan measures which contribute to the delivery of this outcome:

- 1 performance measure has been completed (1%)
- 81 performance measures are on track (93%)
- 5 measures have slipped (6%)

Projects and initiatives that are contributing towards the achievement of this outcome include a year on year increase in participation in the Duke of Edinburgh scheme. Inverclyde now has the highest participation and achievement rate per 14-24 population in Scotland. In addition, a Positive Relationships and Behaviour Strategy Group has also been established, focusing on equipping staff and providing advice and support to make a positive impact on behaviour in schools.

### **B. Healthy and Caring Communities**

Overall, strong progress is being made towards the achievement of this outcome. Of the 12 Directorate Plan measures which contribute towards the delivery of this outcome:

- 11 performance measures are on track (50%)
- 1 project has slipped

Projects and initiatives that are contributing towards the achievement of this outcome include the redevelopment of key leisure sites across Inverclyde including Parklea, Rankin Park, Gourrock Pool and Ravenscraig Stadium. In addition 3 third generation pitches have been completed.

### **C. Safe and Sustainable Communities**

Overall, strong progress is being made towards the achievement of this outcome. Of the 11 Directorate plan measures which contribute to the delivery of this outcome:

- 3 performance measures have been achieved and the corresponding improvement actions are now complete (27%)
- 7 performance measures are on track (64%)
- 1 performance measure has slipped (9%).

To help in the delivery of this outcome, a Carbon Management Action Plan has been developed and the Council has also achieved almost 50% of its target for reducing carbon dioxide emissions. There has also been a continued improvement in the percentage of waste that is recycled and a decrease in the amount of waste sent to landfill.

## D. A Thriving, Diverse Local Economy

Overall strong progress is being made towards the achievement of this outcome. Of the 14 Directorate Plan measures which contribute to the delivery of this outcome:

- 1 performance measure is complete and the corresponding improvement action has been achieved (7%)
- 13 performance measures are on track (93%)

Projects and initiatives that are contributing towards the achievement of this outcome include an increase in the number of apprenticeships and trainees posts to 12 from a baseline of 6 in 2008/09. In addition, an Economic Regeneration Strategy has been developed and launched and an Area Tourism Partnership has been established.

## E. A Modern, Innovative Organisation

Overall, strong progress is being made towards the achievement of this outcome. Of the 88 Directorate Plan measures which contribute to the delivery of this outcome

- 26 performance measures are now complete (30%)
- 55 are on track (62%)
- 6 (7%) have slipped
- 1 (1%) are yet to start or there is no update available for this reporting period.

Projects helping to deliver this outcome include the home working pilot which has been running for Benefits Assessors since November 2011 and was extended to in January 2012 to Policy and Planning.

The Council has also established a Young Citizens' Panel and conducted a successful pilot survey. The Young Citizens' Panel is currently being rolled out to all secondary schools and provides young people with the opportunity to have their views heard and influence service development, helping to promote active citizenship. Inverclyde Council is the first local authority to adopt this approach to engagement with young people.

## 6.0 CORPORATE HEALTH CHECK INDICATORS

Service:	Finance
Indicator:	<b>Payment of Invoices within 30 days</b>
Relevance:	Demonstrates efficiency and effectiveness of arrangements for paying creditors.
Current Performance Level:	<b>95.49%</b> Period 1-10 average (April 2011– January 2012)
Target Performance Level:	<b>92.5%</b>
Analysis of Performance:	There has been a continued increase in the number of invoices paid on time and current performance is 1.6% higher than at the same point last year. Performance remains above target.
Trend:	<b>Improving</b>

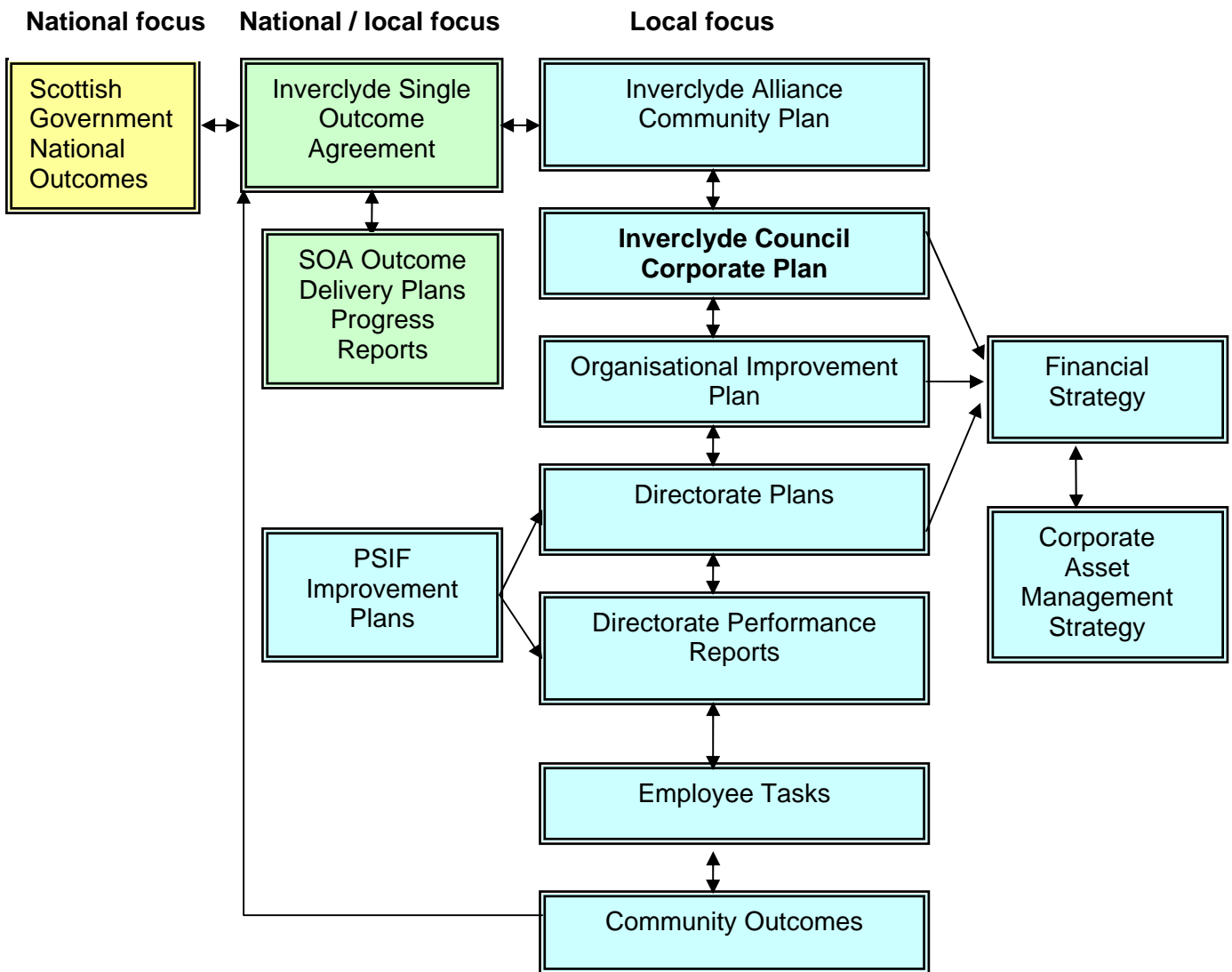
Service:	Finance
Indicator:	<b>Percentage of council tax billed and collected in current year</b>
Relevance:	Demonstrates efficiency and effectiveness of Council Tax billing and collection processes. In addition, this information is reported annually to Audit Scotland and the Council's performance is benchmarked against that of other authorities.
Current Performance Level:	<b>92.5% as at February 2012</b>
Target Performance Level:	<b>94%</b> (year end total collection target)
Analysis of Performance:	Efforts by the Revenue Services and the Councils Debt Management Partner have resulted in a recovery of performance in this indicator. On track to meet target.
Trend:	<b>Level</b>

Service:	Customer Services and Business Transformation
Indicator:	<b>Corporate Network Availability</b>
Relevance:	Demonstrates availability of the network and access to ICT services required by services in their daily activities.
Current Performance Level:	<b>100% Jan 2012.</b> (Rolling 12 month average 100% to Jan 2012)
Target Performance Level:	<b>99.5%</b>
Analysis of Performance:	Continuing reliability of corporate network continues to facilitate efficient working
Trend:	<b>Level</b>






Service:	Customer Services and Business Transformation
Indicator:	<b>Incident Response Times</b>
Relevance:	Demonstrates responsiveness of the ICT Servicedesk to queries and requests for assistance.
Current Performance Level:	<b>99.74% Jan 2012</b> (Rolling 12 month average 99.03% to Jan 2012)
Target Performance Level:	<b>90%</b>
Analysis of Performance:	Servicedesk call response times continue to demonstrate good performance
Trend:	<b>Level</b>

Service:	Organisational Development, Human Resources & Performance
Indicator:	<b>Sickness Absence</b>
Relevance:	<b>6.42 % (2011 With Strike) 5.53% (2011 without strike) (5.51% 2010)</b>
Current Performance Level:	<b>5.53%</b>
Target Performance Level:	<b>4.75%</b> The corporate figure has increased in relation to the same period in 2010 due to the inclusion of the unauthorised absence for the strike day on 30/ 11/11. When the figures are adjusted to exclude the strike day, the absence rate is 5.53%, this includes an estimated figure for unauthorised absence other than that allocated for the strike day. Absence rates for Regeneration & Environment, CHCP and Education & Communities are all above target (4.75%) but when compared with the same quarter for 2010 (5.51%) shows a marginal increase of 0.02% across the Council.
Analysis of Performance:	Static as the actual increase is 0.02%
Trend:	<b>6.42 % (2011 With Strike) 5.53% (2011 without strike) (5.51% 2010)</b>

Service:	Organisational Development, Human Resources & Performance
Indicator:	<b>Incident Rates (per 1000 employee)</b>
Relevance:	This indicator demonstrates the number of incidents and average time lost per incident to the Council. Examples of types of incidents the indicator covers includes animal exposure, building / masonry fault, contact with electricity, road traffic accident and a slip, trip or fall.
Current Performance Level:	11.7 incidents per 1000 employees (7 incidents per 1000 in 2010)
Target Performance Level:	<b>&lt;13 incidents per 1,000 employees</b>
Analysis of Performance and Service Commentary:	There has been a rise in accident rates within Education & Communities which has seen an increase in the number of slip, trips and falls. This is being monitored. There has also been a slight increase again in the number of violence to employee incidents related to Special Needs Schools. There has also been a rise in the number of incidents reported within Environmental and Commercial Services, incidents have been investigated and reports are with Environmental and Commercial Services Management.
Trend:	Increasing








## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions







Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Implement the actions of the Child Protection Business Plan along with other agencies	<ul style="list-style-type: none"> <li>• Take forward the action plan derived from the record of inspection findings               <ul style="list-style-type: none"> <li>- Child Protection Committee will re-evaluate actions points and ensure progress has been made</li> <li>- Form focus groups as required</li> <li>- Develop training around action areas</li> <li>- Evidence of progress will be collated against action points</li> </ul> </li> </ul>	On Track 	Timescale – August 2012. Sub groups have been formed to take forward the action plan that has arisen from the inspection report
Projects/ approaches sustainable and linked to CfE wellbeing outcomes Reduced levels of violence Beginning to see an attitudinal shift to gender based violence	<ul style="list-style-type: none"> <li>• No Knives Better Lives programme – reduction in violence and offending rates</li> <li>• Bystander programme piloted in PG initiated by Violence Reduction Unit</li> </ul>	On Track 	Timescale – August 2012 and ongoing Violence and offending stats will be published annually in March 30 staff trained. Pupil mentor training planned for March 2012 for implementation in August '12
Full implementation of H&WB experiences and outcomes in most educational establishments. Teachers confident in the delivery of H&WB outcomes	<ul style="list-style-type: none"> <li>• Children and young people achieving outcomes for Curriculum for Excellence Health and Well Being programmes</li> <li>• Evidence in planners, records of achievement, end of year reports etc.</li> </ul>	On Track 	Timescale – August 2012
Books on prescription – increase stock available to include junior books and extend the service to additional libraries	<ul style="list-style-type: none"> <li>• Increased number of books and seminars available to public in libraries</li> <li>• Higher user rates recorded</li> </ul>	On Track 	Timescale – April 2012
H&WB for Adults & elderly citizens - Ensure participation levels continue in order for outcomes to be improved and sustained	<ul style="list-style-type: none"> <li>• Participation levels will increase</li> <li>• Evidence of improved outcomes using well being scales</li> </ul>	On Track 	Timescale – August 2012 3,404 Adult learners, 1000+ Learners supported to sustain , 20+Adult learning programmes, 235 adults gaining 1 <sup>st</sup> qualification, 324 no. of adult learners progressing to training / employment










## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
<p>Self evaluation / continuous improvement - All action points taken forward further with clear progress being made with specific action points. Action plans developed to cover each area Form a continuous improvement team which leads to a more collective approach to self evaluation for continuous improvement</p>	<ul style="list-style-type: none"> <li>All key areas will have specific action plans to take forward.</li> <li>Continuous improvement team will be established to work in partnership with Heads of Establishments to maximise improvement impacts for our children, citizens and communities</li> <li>Staff will be able to use the future methodologies to manage change.</li> </ul>	On Track 	<p>Timescale – June 2012 Work has taken place with HMIE to establish core functions of a Continuous Improvement team.</p> <p>Self evaluation working group established. SMT consider and review Directorate Plan at each meeting.</p>
<p>Develop consistently benchmarked literacy strategy for use across the Directorate</p>	<ul style="list-style-type: none"> <li>Literacy strategy in place</li> <li>Most schools have Inverclyde dyslexia friendly accreditation</li> <li>Share practice more effectively</li> </ul>	On Track 	<p>Timescale – August 2012. In service /CPD developments planned for all sectors. Psychological services are currently undertaking a review of Dyslexia Friendly accreditation in schools.</p>
<p>Further development of accreditation routes through library courses. Increased library work with schools</p>	<ul style="list-style-type: none"> <li>Librarians to speak to HT's regarding involvement in schools work</li> <li>Further training in CfE for librarians</li> </ul>	On Track 	<p>Timescale – August 2012</p>
<p>Raise standards of attainment and achievement for all children and young people. Increase in attendance rates</p>	<ul style="list-style-type: none"> <li>Show improvement in achievement/attainment across educational establishments</li> <li>Reduced exclusions</li> <li>Improved attendance rates</li>   <li>Further improved ranking for positive destinations for all young people</li> </ul>	<p>On Track </p> <p>Slight slippage </p>	<p>S4, S5 &amp; S6 English &amp; Maths attainment levels improved in 2011. 2010/11, 21% reduction in exclusion rates. Guidance produced to support good attendance in schools.</p> <p>Inverclyde showed a 0.9% decrease in positive destinations in 2010/11. Awaiting direct comparative figure with other authorities for relative ranking.</p>




## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Arts - Further enhance services to ensure development of CfE outcomes	<ul style="list-style-type: none"> <li>• Art and music activities clearly linked and evaluated against CfE outcomes</li> <li>• Increased participation in art / music events and activities from your people at risk of exclusion</li> <li>• Service level agreement between Education and Beacon Centre to ensure high quality service from seconded arts officer</li> </ul>	On Track 	A number of projects have been aligned to CfE outcomes, (e.g RIG arts) Personalisation projects have been established to support specific vulnerable young people Post in place March 2012.
High level senior phase curriculum planning seminar. Secondary HTs networking sessions to explore possibilities	<ul style="list-style-type: none"> <li>• Educational establishments offering creative senior phase curricular structures to suit the aspirations, contexts and needs of learners</li> </ul>	On Track 	This has been reported separately to Committee
CLD workshops/ collegiate sessions in schools / share good practice	<ul style="list-style-type: none"> <li>• Evidence of an increase in the use of a broader range of accreditation e.g Duke of Edinburgh, John Muir</li> <li>• Improved tracking of flexible learning packages and the outcomes / impact for young people</li> </ul>	On Track 	June 2012 - Inverclyde has the highest participation and achievement rate in Duke of Edinburgh scheme per 14-24 population.  Referral of FLPs to the ASN monitoring group has seen improvements in the quality and impact of this options for pupils
Development of Gaelic service action plan to take forward aspects of the service Extended early years provision to include 0-3. Gaelic Parent Council active Staffing difficulties resolved	<ul style="list-style-type: none"> <li>• Clear action plan documented showing planned improvements to service</li> <li>• Full complement of staff in place</li> </ul>	On Track   Slippage 	Workshops planned early 2012 to take gaelic developments forward. A parent and child group for children under 3 being set up. Staffing difficulties continue
Continued work through CfE strategy / school leadership  3-18 emphasis with cross sector workshops on key areas	<ul style="list-style-type: none"> <li>• Teachers show increased confidence in CfE delivery</li> <li>• Active learning evident in teaching methodologies</li> <li>• Inspection reports reflect good practice in CfE developments</li> <li>• Standards of achievement and attainment raised and evidenced against CfE levels</li> <li>• Rigorous approaches to transition. Consistent approach across authority with clearly identified pathways of progression for young people</li> <li>• Transition programme will reflect CfE experiences and outcomes</li> </ul>	On Track 	CfE reports are reported separately to committee.  HMIE report show establishments are making good progress Timescale – June 2012 All HTs have been issued with Primary /Secondary Transition Support Packs .


## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Cross directorate planning and evaluation groups to implement the well being outcomes as the driver for improvement in directorate	<ul style="list-style-type: none"> <li>• Planning and service delivery centred around this agenda</li> <li>• Staff involved in developing this shared vision</li> </ul>	On Track 	Directorate Plan has been realigned along GIRFEC model and also in SOA.
Store / preserve Watt Library archives appropriately  Refurbishment of Watt Library	<ul style="list-style-type: none"> <li>• Appoint archivist (p-t)</li> <li>• HLF funding sought to develop programme of work</li> </ul>	On Track 	Timescale – June 2012. Post about to be advertised. Round 1 bid drawn up.
Develop parenting strategy to articulate best approach and practices  Implement best practice approaches to parenting	<ul style="list-style-type: none"> <li>• Form parenting working group from staff and parents</li> <li>• Form ASN parents reference group</li> </ul>	On Track 	Timescale – June 2012 Parenting Strategy developed and ASN Parents Reference Groups established.
Develop best practice in relation to Better relationships, better behaviour	<ul style="list-style-type: none"> <li>• Establish cross directorate / agency to take this forward</li> <li>• Guidelines available for educational establishments and community groups</li> <li>• Consultation groups also available for establishments to access advice etc.</li> </ul>	On Track 	Timescale – June 2012. Positive relationships and Behaviour Strategy Group has been established
All schools to offer at least 2 hours PE per week. Look at implications with Head Teachers and implement additionality	<ul style="list-style-type: none"> <li>• All children and young people in Inverclyde receive at least 2 hours PE</li> </ul>	On Track 	Timescale – August 2012. Consultation underway.
Staff and communities aware of co-production methods of engagement which will lead to a culture of 'facilitating' not 'fixing'	<ul style="list-style-type: none"> <li>• Pilot projects identified and staff confident to take forward co-production techniques</li> <li>• Increased levels of community representation and empowerment</li> </ul>	On Track 	Timescale – April 2012. Co-production techniques have been piloted with the new ASN Parents Reference Groups
Encourage all educational establishments to become involved in sustainability projects	<ul style="list-style-type: none"> <li>• More educational establishments will have Green Flag status</li> <li>• School green charter targets met</li> </ul>	On Track 	Timescale – May 2012

## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Provide a more coherent approach to financial literacy	<ul style="list-style-type: none"> <li>Increased access to financial literacy programmes</li> <li>Educational establishment liaising more closely with e.g credit unions etc. to set up own banks and improve financial leaning</li> </ul>	On Track 	Timescale – August 2012. Financial Fitness Project will deliver financial education sessions. Inverclyde Academy operate a credit union and this will be extended.
Children well supported in their own community schools through - Further develop ASN provision across the authority Review of ASN forum Hold seminars / workshops on ASL Act Working party formed to consider approach to planning	<ul style="list-style-type: none"> <li>Better use of specialist establishments as a resource to whole authority</li> <li>Reduced referrals for specialise placements</li> <li>ASL act seminars well attended</li> <li>ASN network group formed</li> <li>High level of parents satisfaction</li> </ul>	On Track 	Timescale – June 2012 ASN monitoring forum established. Reduction in the number of new specialist placements. ASL seminar planned for April 2012, 'One Child One Plan' Working group met Jan 2012
Where possible, all young people in Inverclyde should be able to live and learn in Inverclyde	<ul style="list-style-type: none"> <li>Restructuring of Mearns Centre</li> <li>Careful monitoring of external placements</li> </ul>	On Track 	Development underway and on target.  <i>Not started</i> Visits planned to current external placements by Head of Service for Educational Culture & Planning and Procurement Manager

## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
<p>Consistent approach to self evaluation across the Directorate with a shared understanding of what excellent self evaluation looks like</p>	<ul style="list-style-type: none"> <li>• Criteria for good self evaluation drawn up and guidelines available</li> <li>• School reviews focus on self evaluation</li> <li>• Good self evaluation in evidence at Directorate meetings</li> <li>• Easy identification of priorities as a result of rigorous self evaluation</li> </ul>	<p>On Track </p>	<ul style="list-style-type: none"> <li>• One Directorate Plan Wellbeing Indicator is discussed at the weekly Management Team meeting. Senior managers consider the work being undertaken and progress made in each of the identified areas and make further direction or discuss strategic / operational issues. The Directorate Plan is therefore driven forward by the Directorate's most senior officers.</li> <li>• A Directorate Planning Group has been established, incorporating all parts of Education &amp; Communities. This group is currently defining and examining good self evaluation across the Directorate, and is amending the GIRFEC Wellbeing indicators to better apply beyond the school-based setting, into the wider community of Inverclyde. This work will underpin the ongoing evaluation of planning and delivery across the Directorate.</li> <li>• Working with Education Scotland colleagues, post VSE, to continue to plan for positive transformation.</li> <li>• At school level high level Curriculum Plans will be developed this year. These include the building blocks of the curriculum, e.g vision and values, the purpose of the curriculum, children and young people's entitlements etc. Early Years / School Leaders will focus strategically on what they want their curriculum to look like in the future, decide what will have to change and how they are going to achieve this.</li> </ul>







## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Improved housing for Clune Park residents	<ul style="list-style-type: none"> <li>Residents rehoused and living in improved housing conditions</li> </ul>	On Track/ Ongoing	<p>This is a 5 year plan. New housing proposals off site for the residents of Clune Park will be included in the current Strategic Housing Investment Plan. Awaiting formal response from the Scottish Government. Work ongoing to place Closing Orders on sub-tolerable flats with the intention to convert these to Demolition Orders for a whole block. Negotiations will soon commence to acquire sub-tolerable flats to enable the Council to demolish entire blocks. Funding to begin this process is in place.</p>
Increased availability / access to nurture classes and approaches	<ul style="list-style-type: none"> <li>More children with emotional needs being supported by nurturing approaches</li> </ul>	On Track	<p><b>Exclusions:</b> 2010/11- 21% reduction in exclusion rates from previous year. Work ongoing to support this across all schools / sectors. Focus still required on LAC exclusions. Jan '12 - Exclusion presentation to all HT's, to be followed by individual school visits.</p> <p><b>Attendance:</b> Guidance document has been produced to support good attendance in schools. Analysis of Pre 5 attendance underway to determine patterns where early intervention may have positive impact. Monthly reports to schools regarding pupils with attendance concerns.</p> <p>A Positive Relationships &amp; Behaviour Strategy Group has been established to focus on equipping staff and provide advice / support to make a positive impact on behaviour in schools.</p>

## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions












Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Continue with schools estates and community facilities programme - Mearns <ul style="list-style-type: none"> <li>- Overton/ Highlanders</li> <li>- St Andrews / St Gabriels</li> <li>- Shared campus St Columbas</li> </ul>	<ul style="list-style-type: none"> <li>• All planned openings will be successfully completed</li> <li>• Evidence of increased use of school community facilities</li> </ul>	On Track	Overton /Highlanders nearing completion. St Andrew's opened October 2011. Mearns / PG shared campus and St Columba's underway
Collaborative approaches to working in psychological services <ul style="list-style-type: none"> <li>- All action points from inspection report addressed</li> <li>- New collaborative approach to working embedded in system leading to improved outcomes</li> </ul>	<ul style="list-style-type: none"> <li>• Roles re-developed and improved with educational establishments reporting positively on changes</li> </ul>	On Track	A follow up visit from the Link Inspector in Oct 2011 found that the service had made very good progress with the key points for action and this information will be fed into the shared risk assessment process for the Council. The link HMI stated that, in terms of scrutiny, Inverclyde Educational Psychology Service is a low risk service
Establish continuity and progressions in early years active play from nursery to P1/2	<ul style="list-style-type: none"> <li>• Children will make progress in their learning through active play in the early years</li> <li>• Plans and reports from educational establishments will reflect these developments</li> </ul>	On Track	Timescale – June 2012. Active play included in the high level planning / improvement planning of our establishments
Improved engagement with older people in community learning activities	<ul style="list-style-type: none"> <li>• There will be increased participation levels in a range of learning experiences for the elderly and in the use of intergeneration projects</li> </ul>	On Track	Between September 2011 to end Feb 2012, 333 learning opportunities were undertaken in WOPI Programmes.
Increased involvement of young people in decisions about educational establishments / communities <p>Almost all educational establishments to have RRS status at different levels</p> <p>More involvement of young people in understanding their Inverclyde heritage</p>	<ul style="list-style-type: none"> <li>• More educational establishments have RRS status</li> <li>• Plans in place to involve Inverclyde young people on education committee</li> <li>• Young people involved in museum projects through 'Create, Curate' projects</li> </ul>	On Track	Timescale – April 2012 Rights Respecting Schools work ongoing. All schools have effective Pupil Councils
Full implementation of recommendations in Equalities paper	<ul style="list-style-type: none"> <li>• Equalities impact assessment statements evident in council documentation</li> <li>• Equalities embedded in H&amp;WB programme</li> </ul>	On Track	Timescale – August 2012 Launch event to be held in March 2012.

## 1. Educated, Informed, Responsible Citizens - Programmes / Projects and Improvement Actions











Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
<p>Educational establishments to share existing good practice and develop imaginative ways of engaging all parents in their child's education</p> <p>Ensure all educational establishments have a sound understanding of the principles of the Parental Involvement Act</p> <p>All educational establishments to have delivered CfE workshops to parents</p>	<ul style="list-style-type: none"> <li>Increased number of parents participating in educational establishment activities / events</li> <li>Parents at Forum meetings report an improved understanding of CfE principles and practice</li> </ul>	On Track 	<p>Timescale – April 2012</p> <ul style="list-style-type: none"> <li>Work continues to engage with parents - curriculum events / CfE workshops and information sessions across the authority</li> <li>Parenting strategy (reported in SOA7 progress report)</li> <li>Partnership working - discussion with parents and external support agencies (health etc.)</li> <li>Focus groups and stakeholder analysis work due to be completed in areas of work such as Breakfast Clubs and Reporting to Parents</li> </ul>
<p>Improve provision and uptake of learning provision for socially excluded and / or unemployed people in Inverclyde</p>	<ul style="list-style-type: none"> <li>Referral system set up with local organisations who deal with potential learners who are traditionally harder to reach</li> <li>Increase quota of employability based learning</li> <li>At least a 100% increase in the numbers of learners aged 16-25 on learner database</li> <li>At least 25% increase in the number of learners 26-40</li> </ul>	<p>Complete </p> <p>On Track </p>	2011
<p>Implementation of Regeneration Fund</p>	<ul style="list-style-type: none"> <li>Implementation and monitoring of projects identified for funding</li> </ul>	On Track 	Timescale – March 2012.
<p>Through Cleaner, Greener, Safer and Stronger initiative persuade secondary school pupils of the benefits of a reduction in litter and anti-social behaviour issues around schools</p>	<ul style="list-style-type: none"> <li>A reduction in litter and anti-social issues around schools</li> <li>A reduction in the number of complaints about litter around school buildings</li> </ul>	On Track 	Timescale 2011/12. All 43 educational establishments have established Green Charter and 3 year action plan.
<p>Build on existing good practice and further improve corporate parenting approaches in Council</p>	<ul style="list-style-type: none"> <li>Re-instatement and improvement of corporate parenting approach</li> <li>All officers aware of their duties in corporate parenting</li> <li>Improved outcomes for children who are looked after</li> </ul>	Slippage 	Slippage on this has recently been reported through the progress report for SOA7











## 2. Healthy, Caring Communities - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Improve provision of play areas	<ul style="list-style-type: none"> <li>Improved facilities at play areas</li> </ul>	On Track 	2011/12
Development and commerce implementation of the Inverkip Community Facility	<ul style="list-style-type: none"> <li>Development of a new community facility</li> </ul>	On Track 	2011/13 £1.25million funding approved for this project
Implementation of the Core Paths Plan to set out how the Council will promote outdoor access for the whole community in relation to access to schools, shops, workplaces etc and for recreational access	<ul style="list-style-type: none"> <li>Signposting of paths and way marking of 800km by 2012.</li> <li>Upgrading / creation of paths</li> </ul>	On Track 	2011/12
Increase free meals uptake	<ul style="list-style-type: none"> <li>Primary 79%, special 71%, secondary 51%</li> </ul>	On Track 	Ongoing. Monitored through school meals working group
Increase paid meals uptake	<ul style="list-style-type: none"> <li>Primary 48%, special 76%, secondary 41%</li> </ul>	On Track 	Ongoing. Monitored through school meals working group
Implement key leisure sites across Inverclyde	<ul style="list-style-type: none"> <li>Redevelopment of Parklea, Rankin Park, Gourock Pool, Ravenscraig Stadium</li> </ul>	On Track 	Ongoing to 2014. Regular progress reports to Committee.
Improve the condition of sports pitches across Inverclyde	<ul style="list-style-type: none"> <li>Action plan approved. Improved Pitches</li> </ul>	On Track 	Ongoing to 2014.
Provide outdoor leisure opportunities in conjunction with the Clyde Muirshiel Park Authority	<ul style="list-style-type: none"> <li>Finalise proposals for the improved staff and visitor accommodation at Lunderston Bay</li> </ul>	On Track 	2011/12. Planning application submitted.
Development of the Quality Bus Corridor	<ul style="list-style-type: none"> <li>Increase patronage of the Quality Bus Corridor</li> </ul>	On Track 	Ongoing rolling programme to 2012, introducing raised kerbs at bus stops
Promotion of the Travel Plan and Journey Share Projects	<ul style="list-style-type: none"> <li>Increased numbers participating in the schemes</li> </ul>	On Track 	Timescale - 2011/12
Lunderston Bay Ranger Station and Public Toilet	<ul style="list-style-type: none"> <li>Completion of toilet</li> </ul>	Slippage 	2011/12 New timescale 2012/13













### 3. Safe, Sustainable Communities - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Development of waster recycling initiatives through Zero Waste Scotland	<ul style="list-style-type: none"> <li>Increase levels of recycling by 5% and reduced quantities of waster to landfill by 1%</li> </ul>	Complete 	2011/12. Increased % recycled and decreased % waste sent to landfill
Reduce contamination at source for recycled material	<ul style="list-style-type: none"> <li>Reduce the quantities of reject materials from the Materials recycling Facility by 10%</li> </ul>	Complete 	2011/12
Implementation of the local Transport Strategy	<ul style="list-style-type: none"> <li>Implementation of the Action Plan and the reduction in carbon footprint</li> </ul>	Complete 	20011/16 Completed and reviewed, awaiting 1 <sup>st</sup> review
Survey and display Energy Performance Certificates (EPCs)	<ul style="list-style-type: none"> <li>EPCs displayed for all qualifying properties</li> </ul>	On Track 	2011/12. Ongoing – was complete but threshold was lowered requiring further properties to have an EPC
Introduce Waste Resources Action Programme (WRAP) measures in all construction projects	<ul style="list-style-type: none"> <li>Mainstream WRAP criteria in design and tender documentation.</li> </ul>	On Track 	2010/11. In progress, being applied to current contracts
Improve the quality of roads, footways and lighting	<ul style="list-style-type: none"> <li>Improved safety and reduced claims for damage.</li> </ul>	On Track 	2011/12.
Green Partnership Network. To integrate and agree green space development within Inverclyde	<ul style="list-style-type: none"> <li>Continued implementation of phase 1 and two projects (waterfront interpretation and greening in area renewal)</li> </ul>	On Track 	2010/12. Five studies have been funded through GSGNP with completion by March 2012. Waterfront interpretation is complete and reported to Committee separately
Implementation of the Green Charter	<ul style="list-style-type: none"> <li>Devise an Action Plan to implement the key actions of the Green Charter.</li> <li>Submit 6 monthly progress reports on the Action Plan</li> </ul>	On Track 	2010/12. Action Plan approved by Green Charter and Environment Group and regular reporting established.
Implementation of the Carbon Management Plan 2008-13	<ul style="list-style-type: none"> <li>A 15% reduction in carbon dioxide emissions from energy and transport by 2012-13, from 2007-08 baseline via: <ul style="list-style-type: none"> <li>A 15% reduction in CO2 emissions from energy use in the buildings</li> <li>A 5% reduction in CO2 emissions from fleet transport</li> <li>A 5% reduction in CO2 emissions from staff business travel</li> <li>A 3% reduction in CO2 emissions from street lighting</li> </ul> </li> </ul>	On Track 	2010/12. Carbon Management action plan expected early 2012.
Investigate and report on water efficiency opportunities (in partnership with Scottish Water)	<ul style="list-style-type: none"> <li>Implementation of efficiency measure</li> </ul>	Slippage 	2011/12. Awaiting response from Scottish Water












#### 4. A Thriving, Diverse, Local Economy - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Increase the number of apprenticeships and trainee posts delivered by the Council	<ul style="list-style-type: none"> <li>10 in 2011/12</li> </ul>	Complete 	2011/12 Achieved, 12 participants in year 3 with 1 additional during 2011.
Raise skills levels and employability	<ul style="list-style-type: none"> <li>Work with local businesses to promote Employee Development and provide grant support where relevant</li> <li>Ongoing training placements within the Council and with partners for MAs / Get Ready for Work trainees</li> </ul>	On Track 	2010/12
Increase the business birth rate	<ul style="list-style-type: none"> <li>To promote Business gateway in order to increase the number of new start ups in Inverclyde to the West of Scotland average</li> </ul>	On Track 	2011/12. 96 business start up from 1 April 2011
Implement Inverclyde Tourism Strategy	<ul style="list-style-type: none"> <li>Support tourism related business through business development</li> <li>To deliver effective partnerships for tourism</li> <li>To improve the quality and range of the tourism product through innovation and product development</li> <li>To market and promote the Inverclyde tourism product</li> </ul>	On Track 	2011/14 Area tourism partnership set up. Support to <i>Discover Inverclyde</i> and <i>Inverclyde Tourist Group</i> . Promotion of the area through web and print
Develop and implement Inverclyde Economic Regeneration Strategy	<ul style="list-style-type: none"> <li>Increase employment rate to 73% West of Scotland average</li> <li>Increase total number of VAT registrations per 1000 of the population from 2.2 to 3</li> <li>Brownfield land reclaimed as % of all land made available for industrial, commercial and leisure purposes</li> </ul>	On Track 	2011/14. Employment 70.4%  Strategy formally launched Jan 12
In partnership with SPT, develop the public transport infrastructure in Inverclyde	<ul style="list-style-type: none"> <li>Increase use of public transport</li> </ul>	On Track 	2011/12
Implementation of the Flood Action Plan	<ul style="list-style-type: none"> <li>Tenders to be prepared and agreed for identified projects</li> </ul>	On Track 	2011/12
Review of the Local Plan and preparation of Local Development Plan	<ul style="list-style-type: none"> <li>Monitor and update 2005 Local Plan and commence full review for LDP</li> </ul>	On Track 	2010/12. Report on MIR representations received reported to Committee












## 5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
National changes in teachers terms and conditions	<ul style="list-style-type: none"> <li>Implementation of the new conditions</li> </ul>	Complete 	
The removal of default retiral age	<ul style="list-style-type: none"> <li>Report to Committee</li> <li>Report Annually on the number of employees working beyond 65</li> </ul>	Complete 	
Review of severance arrangements	<ul style="list-style-type: none"> <li>Implementation of new process.</li> </ul>	Complete 	
Implementation of Strategic Procurement Framework / PCA conformance status	<ul style="list-style-type: none"> <li>Designated Procurement Officers Group established</li> <li>Procurement Manual issued</li> <li>Implement revised purchase card strategy*</li> <li>Communicate standard procurement documents to DPO and Procurement practitioners</li> </ul>	Complete 	* Complete with the exception of purchase cards for travel
Full review of the Financial Regulations	<ul style="list-style-type: none"> <li>Financial regulations are reviewed then presented to Committee for approval then communicated across the Council</li> </ul>	Complete 	
Implement the Corporate Asset Management Plan	<ul style="list-style-type: none"> <li>Corporate Asset Management Plan rolled out</li> </ul>	Complete 	
Advise and operate in the management of the Licensing (Scotland) Act 2005	<ul style="list-style-type: none"> <li>Successful implementation of Provisions of Act</li> </ul>	Complete 	
Develop and manage consultant relationships using the Framework Agreement to provide technical services	<ul style="list-style-type: none"> <li>Operational Framework Agreement in use</li> </ul>	Complete 	
Develop and implement proposals to manage and resource demand let 'lets' in council properties	<ul style="list-style-type: none"> <li>Implementation of modernisation services</li> </ul>	Complete 	Implemented from August 2011
Ongoing Legal work in relation to the development agreement contract	<ul style="list-style-type: none"> <li>Inverkip Community Project</li> </ul>	Complete 	2011/12
Continue to roll out a Council wide programme of absence management training	<ul style="list-style-type: none"> <li>Review overall approach to absence management and targets and report to CMT and Committee</li> <li>Improvement in compliance with Council's Absence Management Policy</li> <li>Maintenance of Council absence rates below 5%</li> </ul>	Complete   On Track 	Both performance measures are ongoing








## 5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Co-ordinate the Council's Strategic Planning and Performance Management Framework	<ul style="list-style-type: none"> <li>• Electronic Performance Management System operational</li> <li>• Directorate Planning Guidance produced annually</li> <li>• Regular Directorate Performance Reports submitted to Committee by each Directorate</li> <li>• SPIs submitted on time</li> <li>• Review of SPPMF completed</li> <li>• Directorate Plans reviewed and approved by Committee</li> </ul>	Complete  On Track   Not started	SPIs are all on PMS. The review of the SOA will mean the upload of data during March / April 2012.  Due after Council recess
Clyde Valley Shared Support Services	<ul style="list-style-type: none"> <li>• Provide financial input to the Clyde Valley Shared Service Project. Provide advice on options to CMT &amp; Committee</li> <li>• Progress Council decision</li> </ul>	Complete  On Track 	Ongoing. 'Light touch' liaison with Renfrewshire, E Renfrewshire and N Lanarkshire councils on updating the DBC.
Strengthen and develop the Council's approach to Public Performance Reporting	<ul style="list-style-type: none"> <li>• New Framework agreed</li> <li>• Framework rolled out across the Council</li> <li>• New web pages completed on Council site</li> </ul>	Complete  On Track  Complete 	Timescale – November 2011. Slippage due to other pressures, completed date of Feb '12
Co-ordinate, support and facilitate Community Planning	<ul style="list-style-type: none"> <li>• Complete SOA Annual Report</li> <li>• Review and publish updated Single Outcome Agreement</li> <li>• Review CPP using partnership PSIF toolkit</li> <li>• Refresh SOA/ CPP Communications Framework</li> </ul>	Complete  On Track 	Timescale – April 2012 Timescale – March 2012 Timescale – February 2012
Implement actions from Civica Transformation Review	<ul style="list-style-type: none"> <li>• Civica final report submitted</li> <li>• Proposals including delivery plan approved by P&amp;R Committee</li>   <li>• Delivery of savings reported to P&amp;R committee</li> </ul>	Complete   On Track 	Proposals to be developed by November 2012.










## 5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Work in conjunction with Property Services and OD/HR to implement a range of mobile and flexible working pilots for evaluation	<ul style="list-style-type: none"> <li>Pilots identified and scoped. The work will synchronise with the accommodation rationalisation programme</li> </ul>	Complete 	
Take forward recommendations for implementation as directed by CMT	<ul style="list-style-type: none"> <li>Evaluation report for CMT April 2012</li> </ul>	On Track 	Timescale – April 2012
Tender and implement Debt Management partner contract	<ul style="list-style-type: none"> <li>Permission from Committee to extend current contract up to a maximum of 6 months from March 2012 to allow decision on shared service before proceeding with tender exercise</li> <li>Pre-qualification questionnaire issued</li> <li>Tender issued</li> <li>Supplier selected following Committee approval</li> <li>Contract implemented</li> </ul>	Complete  On Track 	Timescale – January 2012 Timescale – Feb/ March 2012 Timescale – May 2012 Timescale – October 2012
Tender and implement new Corporate Banking Contract	<ul style="list-style-type: none"> <li>Issue tender</li> <li>Approved supplier selected</li> <li>Contract implemented</li> </ul>	Complete  On Track 	Timescale - April 2012
Develop financial management, reporting and support to Inverclyde CHCP	<ul style="list-style-type: none"> <li>Develop a financial workplan and reporting regime for CHCP SMT including Change Fund and Mental Health Partnership</li> <li>Implementation of the SWIFT Finance module                             <ul style="list-style-type: none"> <li>Provide finance lead to project board</li> <li>Develop improved financial and management information reporting</li> </ul> </li> </ul>	Complete  Slippage 	Parallel and pilot running during 2012/13 with full implementation for April 2013. Delays in overall SWIFT implementation leading to delays in this specific module. Business case being finalised and on track to meet the April 2013 full implementation date.
Facilitate and co-ordinate the Council's Improvement Programme	<ul style="list-style-type: none"> <li>Deliver the improvement actions set out in PSIF Improvement Plan for Corporate Policy &amp; Partnership Team</li> <li>Progress updates made on OIP</li> <li>Self evaluation process used as evidence from BV2</li> <li>New Corporate Improvement Plan 2012-16 agreed</li> <li>Council reports can demonstrate Best Value and evidence base collated for BV2</li> <li>All services have improvement plans</li> </ul>	On Track  Slippage 	Timescale – September 2012  Timescale – January 2012 2012/13 Timescale - June/September '12  Timescale – 2012/13 Timescale – December 2011. Further work required to complete improvement plans
Support implementation of the Information	<ul style="list-style-type: none"> <li>Support Corporate Director CHCP in delivering the plan</li> </ul>	On Track 	Ongoing

## 5. A Modern Innovative Council - Programmes / Projects and Improvement Actions



Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Governance Plan	<ul style="list-style-type: none"> <li>• Collate a plan with Internal Audit</li> </ul>	Slippage 	Timescale – September 2011. High level draft plan has been produced but still to be finalised
Occupational Health Development. This aims to improve absence rates, improve employee health and wellbeing and to enable the council to comply with legislative requirements relating to H&S	<ul style="list-style-type: none"> <li>• Occupational Health Policy developed and ratified at committee</li> <li>• Health surveillance carried out on all employees within the High Risk category</li> <li>• Operation of contact monitored quarterly and annual review produced of CMT.</li> </ul>	On Track 	Timescale – March 2012 Timescale – March 2012 Ongoing
Continue development of e-learning provision within the Council via the Brightwave elearning platform, leading to greater availability of training provision and more efficient use of training resources	<ul style="list-style-type: none"> <li>• Accident reporting, Stress Awareness utilised on the e-learning platform</li> <li>• Development of courses for continuing professional development for teachers and the Community Health and Care Partnership as well as generic management development courses</li> </ul>	On Track 	Timescale – April 2012 Timescale – April 2012
Co-ordinate and deliver Community Engagement	<ul style="list-style-type: none"> <li>• Two Citizens' Panel surveys completed annually (winter and summer)</li> <li>• Youth Panel roll out complete and one survey undertaken</li> <li>• Community Engagement feedback on website and circulated through CEN</li> </ul>	On Track 	Timescale – 2011 Winter survey complete and reported to P&R Feb 2012 Timescale – September 2012 Throughout year
Processing of appeals and claims in relation in Equal Pay.	<ul style="list-style-type: none"> <li>• All claims and appeals processed and finalised</li> <li>• Extension of Job Evaluation to sessional workers</li> </ul>	On Track 	Timescale – March 2012 Timescale – June 2012
Develop and implement a Customer Service Strategy	<ul style="list-style-type: none"> <li>• Development Plan for CSC reviewed</li> <li>• Development and Implementation of Corporate Customer Standards</li> <li>• Implement SPSO changes to Corporate Complaint Handling</li> <li>• Develop and implement SLA with all services</li> </ul>	On Track 	Timescale – September 2012 Timescale – June 2012 Timescale – June 2012 Timescale – May 2012
Identify and implement additional services within CSC & Customer Service remit	<ul style="list-style-type: none"> <li>• Identify services and process for CSC development</li> <li>• Utilise ICT and Business Transformation for transfer, review of current process and redesign of</li> </ul>	On Track 	Timescale – September 2012 Timescale – September 2012

## 5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
'Managed Choice' Strategy	<ul style="list-style-type: none"> <li>Develop and target channel shift reduction targets as per web development</li> <li>Develop Avoidable Contact analysis and relay to Service for action</li> <li>Identify area's for web development and roll out</li> </ul>	On Track 	Timescale – September 2012 Ongoing 2013/14
Manage the Welfare Reform Agenda	<ul style="list-style-type: none"> <li>Communication with employees, customers, landlords and other internal and external stakeholders</li> <li>Manage the implementation of legislative changes from April 2011 and the forthcoming changes from January 2012</li> </ul>	On Track 	Ongoing from April 2011.
Advise, litigate and manage actions from Adoption of Children (Scotland) Act 2007	<ul style="list-style-type: none"> <li>Effective delivery of services in line with legislation</li> </ul>	On Track 	Ongoing
Successful administration of elections	<ul style="list-style-type: none"> <li>Local Government election</li> </ul>	On Track 	Timescale – May 2012
Corporate governance	<ul style="list-style-type: none"> <li>Revise Members Handbook and Scheme of Delegation</li> </ul>	On Track 	2012. Members Handbook currently being revised. Scheme of delegation will be prepared for June 2012.
Implementation of the Transport Efficiency Review and a Fleet Management System	<ul style="list-style-type: none"> <li>Replacement of vehicles funded through Prudential borrowing</li> </ul>	On Track 	2011/12 Funding will be fully committed within 2011/12. FMS in development
Implementation of the Roads Asset Management Plan	<ul style="list-style-type: none"> <li>Efficient and targeted use of financial resources</li> </ul>	On Track 	2011/12. Completion of RAMP expected February 2012
Implement the Council's Internal Audit Plan for the period 2011/12	<ul style="list-style-type: none"> <li>Delivery of Audit Plan</li> </ul>	On Track 	2011/12
Implement the Council's approach to risk management at both Corporate and Directorate/ Service levels	<ul style="list-style-type: none"> <li>Delivery of action plan to embed risk management</li> </ul>	On Track 	2011/12



## 5. A Modern Innovative Council - Programmes / Projects and Improvement Actions

Project / Improvement Action	Key Performance Measure	Status	Commentary (where applicable)
Implementation of the Workforce Development Strategy which will assist with employee development and planning for the future	<ul style="list-style-type: none"> <li>Consistency checks on the performance appraisal process</li> <li>Number of services having undertaken workforce analytics and succession planning</li> <li>Number of interviews conducted using the competency based interview model</li> </ul>	On Track 	<p>Timescale - Sept 2012</p> <p>Timescale - Sept 2012</p> <p>Timescale – March 2012</p>
IPF Action Plan – implement improvements in budget management across the Council	<ul style="list-style-type: none"> <li>Agree and issue the Letters of Delegation to CMT, Head of Service and where appropriate Heads of Service</li>   <li>Develop and deliver a training programme for budget holders and finance staff</li> </ul>	Slippage 	<p>Timescale – August 2011 for CMT and HoS. Budget Delegation information issued to Chief Officers December 2011. Service Managers to get their delegated budgets for 2012/13 in April 2012.</p> <p>Timescale - November 2011. Training requirements being identified and discussions on going with External Training providers.</p>