| Report To: | Policy and Resources Committee | Date: | 4 February 2014 |
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| Report By: | Corporate Director Education, Communities & Organisational Development | Report No: | PR/104/14/AH/KM |
| Contact Officer: | Karen McCready Corporate Policy Officer | Contact No: | 712146 |
| Subject: | Corporate Performance Report | | |

## 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-December 2013 and is based on the most recent Corporate Directorate Improvement Plan (CDIPs) performance reports which have been considered by the appropriate service Committee.

## 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 In May 2013, new Corporate Directorate Improvement Plans (CDIPs) for each Directorate were approved. These plans cover the period 2013-16. The improvement actions within the new plans are mapped to the wellbeing outcomes that are set out in Inverclyde Council's Corporate Statement and Single Outcome Agreement: Safe, Healthy, Achieving, Nurtured, Active, Respected and Responsible and Included (SHANARRI).

2.3 This report has been informed by the most recent CDIP performance reports that have been considered by the:
- Education and Communities Committee
- Environment & Regeneration Committee
- Policy and Resources Committee.

2.4 Corporate 'health-check' indicators are also included within this report.

2.5 Progress against the key improvement actions included in the CHCP Corporate Directorate Improvement Plan will be reported to members separately, principally through the CHCP Organisational Performance Review return.

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

2.7 A number of improvement actions or projects have been implemented, or are scheduled for delivery during the lifespan of the CDIPs across the SHANARRI wellbeing outcomes. Supporting the improvement actions are a number of performance measures that have been established as a means of

assessing progress. This report provides a 'roll up' of the progress that has been made in delivering the performance measures and provides details of how many of these are complete, on track, have slipped or have not yet started. In total there are 145 performance measures across the CDIPs, of these:

- 20 are now complete (14%)
- 102 are on track (70%)
- 13 have slightly slipped (9%)
- 2 have significantly slipped (1%)
- 8 have yet to start (6%)

2.8    The two actions which have significantly slipped are:

Development of benchmarking in Environment Health and Trading standards: this has been due to lack of progress from APSE who are taking this project forward.

Recruitment of a PE co-ordinator: This has been due to circumstances outwith the control of the service.

2.9    Appendix 2 includes tables in respect of all the improvement projects / action and performance measures from the CDIPs with a commentary on the progress that has been made.

2.10   The format and contents of this report are flexible and will be subject to change in order to accommodate the ongoing 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 this Committee.


**Albert Henderson**
**Corporate Director**
**Education, Communities & Organisational Development**

**4.0 BACKGROUND**

4.1 In 2012 Inverclyde Council implemented a new streamlined Strategic Planning and Performance Management Framework (SPPMF). A diagram outlining the SPPMF is contained in Appendix 1.

4.2 This Corporate Performance Report complements existing performance reporting arrangements for the Council's Corporate Directorate Improvement Plans and is a key component of the SPPMF.

4.3 Progress in relation to the delivery of the CDIPs is reported to every second meeting of the relevant Committee in the form of a CDIP Performance Report.

4.4 This Corporate Performance Report aims to provide members with a summary 'roll-up' of the overall progress that has been made in delivering the improvement actions across the CDIPs (excluding the CHCP). Information is provided on how many of the performance measures are either complete, on track, not yet started or have slipped.

4.5 Appendix 2 includes tables in respect of all the improvement projects / actions and associated performance measures with a commentary on the progress that has been made. These are set out across the Council's SHANARRI well-being outcomes. The report uses BRAG status i.e. Blue = complete, Red = significant slippage, Amber = Slight Slippage and Green = on track.

4.6 Performance has been recorded and can also be viewed on the Council's electronic performance management system, Inverclyde Performs.

4.7 This 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)

4.8 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 whole. 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. Safe**

Overall, progress has been made in the delivery of this wellbeing outcome with 9 of the 13 performance measures on track or complete, although almost a third of measures have slipped. Of the 13 performance measures established to measure progress in the delivery of this outcome:

- 2 performance measures are complete (15%)
- 7 performance measures are on track (54%)
- 4 measures have slightly slipped (31%)

Projects and initiatives that are contributing towards the achievement of this outcome include tackling violence and knife culture in our secondary schools, a review of anti-social behaviour and the development of a Risk Management Action Plan.

## B. Healthy

Overall, good progress is being made towards the achievement of this wellbeing outcome. Of the 7 performance measures established to measure progress in the delivery of this outcome, all 7 are on track.

Projects and initiatives that are contributing towards the achievement of this outcome include the School Health and Alcohol Harm Reduction Programme (SHAHRP) and the development of a similar facility to IYouthzone for young people in Port Glasgow.

## C. Achieving

Overall, excellent progress is being made towards the achievement of this wellbeing outcome. Of the 76 performance measures established to measure progress in the delivery of this outcome:

- 10 performance measures are now completed (14%)
- 55 performance measures are on track (73%)
- 5 performance measures have slightly slipped (5%)
- 1 performance measure has significantly slipped (1%)
- 5 measures have not yet started (7%)

Projects and initiatives that are contributing to the achievement of this outcome include improved library services for 12-16 year olds, the School Estate Management Plan and the further development of services delivered by the Customer Service Centre.

Significant slippage has occurred in regard to the development of benchmarking in Environment Health and Trading standards due to lack of progress from APSE who are taking this project forward.

## D. Nurtured

Overall, excellent progress is being made towards the achievement of this wellbeing outcome.  Of the 22 performance measures established to measure progress in the delivery of this outcome:

- 2 performance measures are complete (9%)
- 16 performance measures are on track (73%)
- 2 performance measures have slightly slipped (9%)
- 2 performance measures have not yet started (9%)

Projects that are contributing towards the achievement of this outcome include the establishment of a Nurturing Collaborative to help reduce inequalities in vulnerable children in Inverclyde and the implementation of the Getting it Right for Every Child model.

## E. Active

Overall good progress is being made towards the achievement of this wellbeing outcome.  Of the 5 performance measures established to measure progress in the delivery of this outcome:

- 1 performance measure is complete (20%)
- 3 performance measures are on track (60%)
- 1 performance measure has significantly slipped (20%)

Projects and initiatives that are contributing towards the achievement of this outcome include the development of community sports hubs within Inverclyde and a Sports Framework.

Slippage has occurred in the recruitment of a PE co-ordinator, which has been due to circumstances

outwith the control of the service.

**F. Respected & Responsible**

Overall, good progress is being made towards the achievement of this wellbeing outcome. Of the 10 performance measures established to measure progress in the delivery of this outcome:

- 2 performance measures are now complete (20%)
- 6 are on track (60%)
- 1 has slightly slipped (10%)
- 1 has not yet started (10%)

Projects that are helping in the delivery of this outcome include the implementation of a new Freedom of Information Publication Scheme and the development of a suite of guidance materials for Community Councils.

**G. Included**

Overall excellent progress is being made towards the achievement of this wellbeing outcome. Of the 12 performance measures established to measure progress in the delivery of this outcome:

- 3 performance measures are complete (25%)
- 8 performance measures are on track (67%)
- 1 performance measure has slightly slipped (8%)

Projects and initiatives that are contributing towards the achievement of this outcome include the appointment of an Equalities Officer, the development of Communication Friendly Schools at Port Glasgow Community Campus and outreach activities for ethnic minorities.

**6.0 CORPORATE 'HEALTH CHECK' INDICATORS**

| Service: | Finance |
|---|---|
| Indicator: | **Payment of Invoices within 30 days** |
| Relevance: | Demonstrates efficiency and effectiveness of arrangements for paying creditors. |
| Current Performance Level: | 96.48% Period 1-9 (April – December 2013) |
| Target Performance Level: | **94%** |
| Analysis of Performance: | There has been a 0.16% decrease in performance compared to the same period last year |
| Trend: | Slightly down   96.64% period 1-9 (April – December 2012) |

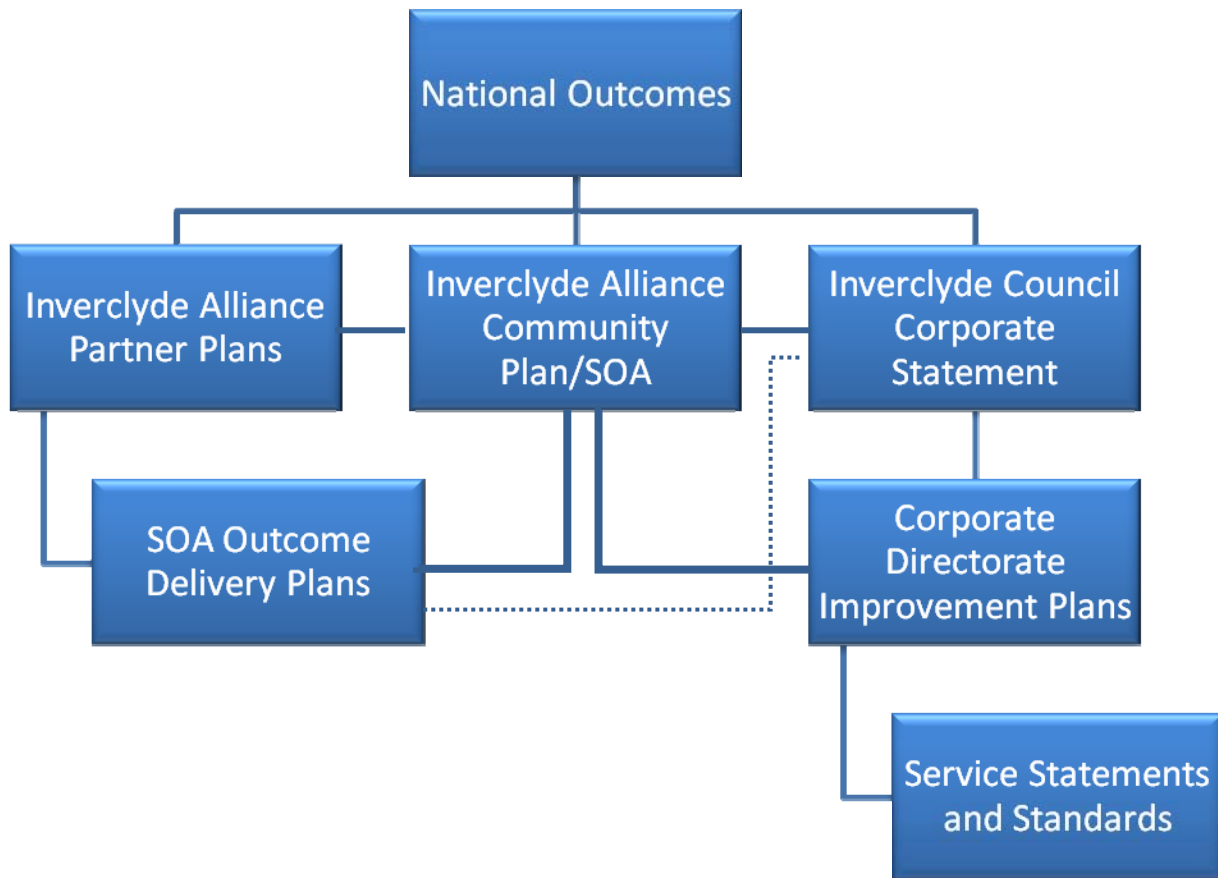| Service: | Finance |
|---|---|
| Indicator: | **Percentage of council tax billed and collected in current year** |
| Relevance: | Demonstrates efficiency and effectiveness of Council Tax billing and collection processes. In addition, this information is reported annually to Audit Scotland and the Council's performance is benchmarked against that of other authorities. |
| Current Performance Level: | **81.7% (year to date April – December 2013)** |
| Target Performance Level: | **94%** (financial year end total collection target) |
| Analysis of Performance: | Given the current economic climate, this performance is better than anticipated. |
| Trend: | Performance is level with 2012/13 performance levels |

| | |
|---|---|
| Service: | Customer Services and Business Transformation |
| Indicator: | **Corporate Network Availability** |
| Relevance: | Demonstrates availability of the network and access to ICT services required by services in their daily activities. |
| Current Performance Level: | 99.99% December 2013 (100% Rolling 12 month average Dec 2012) |
| Target Performance Level: | **99.5%** |
| Analysis of Performance: | High level of availability supports services in meeting their targets. |
| Trend: | Level |

| | |
|---|---|
| Service: | Customer Services and Business Transformation |
| Indicator: | **Incident Response Times** |
| Relevance: | Demonstrates responsiveness of the ICT Servicedesk to queries and requests for assistance. |
| Current Performance Level: | 98.75% Dec 13 (99.88% Rolling 12 month average Dec 12) |
| Target Performance Level: | **90%** |
| Analysis of Performance: | Ability to maintain high response rate supports staff in delivering services. |
| Trend: | Small performance drop due to 10% increase in work volume and staff reductions. |

| | |
|---|---|
| Service: | Organisational Development, Human Resources & Performance |
| Indicator: | **Sickness Absence for Quarter 3** |
| Relevance: | High levels of attendance lead to higher levels of service provision, heightened morale and, for the purposes of Best Value, the provision of competitive and effective services. |
| Current Performance Level: | **4.34% Period 3 (July – Sept 2013)** |
| Target Performance Level: | 4.75% |
| Analysis of Performance: | Performance is currently exceeding target. Period 3 relates to the period July- September 2013.   Figures for the period October to end December are currently being finalised. |
| Trend: | Decline - 4.06% Period 3 (July – Sept 2012) |

| | |
|---|---|
| Service: | Organisational Development, Human Resources & Performance |
| Indicator: | **Incident Rates (per 1000 employees)** |
| Relevance: | This indicator demonstrates the number of incidents per employee. 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: | 65.5 |
| Target Performance Level: | **45** incidents per 1,000 employees.  For 2012 there were 46.4 incidents reported per 1000 employees. |
| Analysis of Performance and Service Commentary: | There has been a substantial increase in the number of incidents being reported. The number of incidents reported within the CHCP and Education, Communities and OD have shown a percentage increase of almost 50%. The number of incidents reported by Environment, Regeneration and Resources have remained relatively static.<br><br>There has been a 109% increase in incidents of violence or verbal abuse being reported by Council Employees especially within Education. Education has introduced their new Positive Relations, Positive |

| | Behaviour Policy to provide Schools with a toolkit to assist in tackling this issue. The impact of this policy will be monitored.<br><br>The significant rise in incidents coincides with the introduction of a new online accident reporting system which has made it easier for employees to record incidents, and raised the profile of incident reporting across the Council. This is the first full year in which the system has been operational.<br><br>There have been some positive outcomes in terms of accident reporting; Environmental and Commercial Services reported no RIDDOR reportable incidents in the 2<sup>nd</sup> Quarter of the year. This is a significant achievement for one of the higher risk Service areas. |
|---|---|
| Trend: | **Rising** |

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | Data Protection<br><br>All CCTV installations and deployments controlled by the Council should operate to the same standards, be appropriately specified and maintained and should have a consistent approach and regard for privacy and data protection<br><br>Develop an overall corporate approach to image retention, maintenance, procurement and use | An overall review of all the Council's installations and deployments of cameras will be carried out in 2013/14 and a set of common standards agreed and implemented by April 2015. | 🟡 Slight Slippage | Initial discussions on data protection issues with legal services. To be discussed at information governance meeting before going forward. |
| EC&OD | Tackling Violence & Knife Culture<br><br>Further reduction in the incidences of violence, knife crime and bullying<br>- MVP embedded in all secondary schools | Roll out MVP to other secondary schools<br><br>Violence Prevention Programmes including No Knives Better Lives developed and sustained.<br><br><br>Anti bullying policy fully implemented | 🟡 Slight Slippage<br><br>🟢 On Track<br><br><br><br>🟢 On Track | A Personal Development Day is being held on 26 & 27 November. The event is aimed at teachers, youth workers and other professionals who work face to face with young people in raising awareness around the issues of violence and risk taking behaviour.<br>All schools have been audited and asked to send in details of the anti-bullying policy in place.' See Me' representative visiting the Council in October to evaluate this information and help determine the way forward. |
| EC&OD | Health Protection / Food Safety<br><br>All businesses where there is a risk to food safety arising from cross contamination will have processes and procedures in place to eliminate or adequately control the risk in line with the guidance | Fully implement the FSAs Cross Contamination Guidance across businesses in line with programme detailed in the Official Feed and Food Services Plan by March 2015 | 🟢 On Track | On track for completion ahead of March 2015 deadline |

🔵 **Blue – Complete**     🟢 **Green – On Track**     🟡 **Amber – Slight Slippage**     🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | Health & Safety<br><br>The enforcement priorities of Inverclyde Council should be clear and understandable to local employers and those likely to be affected by their actions, both employees and others<br><br>Enforcement will be consistent with national policies but at the same time will give maximum protection to the community and maximum support to local businesses | Develop a new Health and Safety Strategy and Enforcement Policy for Inverclyde. Annual review to ensure it remains consistent with national policy | 🟡<br><br>Slight Slippage | Slight delay to commencement of project whist awaiting further guidance from HSE / central government. Work has now commenced on strategy. |
| EC&OD | Anti-social behaviour<br><br>Anti-social behaviour and community safety services are aligned with current needs and are able to quickly react to changing circumstances<br><br>Match resources to community needs | Carry out a full review of anti-social behaviour which will cover strategy and partnership working; a reassessment of priorities and any reconfiguration of services required.<br><br>Review to be carried out by April 2014 with recommendations implemented over 2014/15 if approved | 🟢 On Track | Review of service data complete , full review underway - completion target January 2014 |
| ER&R | Roads Network<br><br>Maintain and improve the quality of the roads network infrastructure | Options report has been prepared for consideration in due course by Council. For priority works, funding has been identified through supported borrowing and CFCR for prioritised works in 2013/14. with £17m investment in roads infrastructure agreed. | 🟢<br><br>On Track | Budget spend on track for 2013/14 and starting to prepare future years programmes of works for 2014/15 and 2015/16 |

🔵 **Blue – Complete**        🟢 **Green – On Track**        🟡 **Amber – Slight Slippage**        🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| ER&R | Data Protection<br><br>The Council's approach to data protection is fully developed | Develop training, policies and procedures | 🟢 On Track | |
| ER&R | Regulatory of Investigatory Powers (Scotland) Act (RIPSA)<br><br>Implement recommendations regarding improvements to be made at last inspection by Surveillance Commissioner | Carry out actions required to meet recommendations and report to Council on progress | 🟡 Slight Slippage | Report to be submitted to November 2013 meeting of Policy & Resources Committee. |
| ER&R | Risk Management<br><br>Implement and embed risk management in key business / management processes | Develop a Risk Management Action Plan by 31 August.<br><br>Action Plan fully implemented by 31 March 2015 | 🔵 Complete<br><br>🟢 On Track | |
| ER&R | Software Asset Management<br><br>Be confident that all software deployed on the network is fully licensed and all asset records are accurate | Working with services and suppliers to ensure compliance | 🔵 Complete | Action 1 - Servicedesk staff will now only install software where clear evidence exists of licences being available. Evidence available from Service desk of instances where users have claimed that software should be installed but couldn't provide evidence and the application wasn't installed.<br><br>Action 2 - Domain Security settings prevent installation of system files in local or networked drives, however staff can still run executable files that may allow copying of non-application files to folders that they |

🔵 **Blue – Complete**　　🟢 **Green – On Track**　　🟡 **Amber – Slight Slippage**　　🔴 **Red – Significant Slippage**

**1.  Safe**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | | | | have read/write access. There is no satisfactory method to prevent this without impacting on day to day use. |

🔵 **Blue – Complete**     🟢 **Green – On Track**     🟡 **Amber – Slight Slippage**     🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | <u>SHAHRP</u>  Increase understanding of the impact of alcohol misuse across S2/3  Fewer pupils involved in alcohol misuse | Implement a teacher and training pack with young people through guidance and PSE teachers with S2 cohort.  First part of the research to be completed by 2014. | 🟢 On Track | Research is continuing in three establishments and is in year 2. The three secondaries that are part of the research are continuing to run PSE activities using the SHAHRP materials. |
| EC&OD | <u>Housing Investment</u>  Adequate funding is available to meet affordable housing needs | SLP project completion by 31 March 2015 to be achieved in partnership with Registered Social Landlords  Contributions in kind (IC) and new innovative funding proposals (RSLs) will be developed  Regular project team meetings and monitoring by HSD | 🟢 On Track  🟢 On Track  🟢 On Track | RCH & Oaktree HA projects are currently on track. Link HA may have a completion date slippage by 4 months, however they have been requested to try and bring back the project on track.  Council has permitted transfer of 3 areas of ground to RSLs at nominal cost to enable the construction of affordable housing.  Have meet with Partner RSLs on 7th October with HSD. RCH & Oaktree HA projects are currently on track. Link HA may have a completion date slippage by 4 months. However they have been requested to try and bring back the project on track. The meetings will be held every 6 months. |
| EC&OD | <u>Health & Wellbeing of Young People</u>  Develop a similar facility to IYouthzone for the young people in Port Glasgow  Improved outcomes for young people of Port Glasgow | Identify suitable premises  Develop funding package for refurbishment and running costs  Establish new facility with range of programmes to meet the needs of young people of Port Glasgow | 🟢 On Track  🟢 On Track  🟢 On Track | £75,000 contribution to match funding approved by P&R 24 Sept2013  Consultation exercise with young people and other stakeholders underway |

🔵 **Blue – Complete**    🟢 **Green – On Track**    🟡 **Amber – Slight Slippage**    🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | External Funding Group<br><br>Establish development sessions for managers to support funding applications.<br><br>Work in closer partnership with community and voluntary sector | Development group and funding officer to be more proactive in setting up training sessions / events | 🔵 Complete | New External Funding Officer in place. Responsibilities for action have transferred to post holder. |
| EC&OD | Literacy<br><br>Literacy Action Plan is in place and able to evidence improved practice and outcomes for literacy across all establishments and sectors | Use of evidence based approaches which lead to key improvements in literacy skills for all | 🟢 On Track | Work in progress. |
| EC&OD | Learning Communities<br><br>Improve joint planning with partners including schools to create a network of learning communities with increased community use in schools | Pilot learning community in one identified area.<br><br>Set process in place in line with Education Scotland (HMIe) advice and guidance | 🟢 On Track | Guidance note has been sent out and shared with partners and school based staff regarding learning community inspections. |
| EC&OD | Employability<br><br>Youth Employment Action Plan implemented and able to evidence improved practice and outcomes for employability across partner providers and partnerships<br><br>Employment component of Adult Learning and Literacy Action Plan | Implementation and robust evaluation of Inverclyde Youth Employment Action Plan<br><br>Implementation and robust evaluation of Employability component of Adult Learning and Literacy Action Plan integrated within Working for Growth refreshed | 🟢 On Track | IYAP has been renamed Youth Employment Activity Plan. Awaiting confirmation that SDS may take this role. |

🔵 **Blue – Complete**          🟢 **Green – On Track**          🟡 **Amber – Slight Slippage**          🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | integrated within Working for Growth: Refreshed Employability Framework | employability framework. | | |
| EC&OD | Continuous Improvement Team<br><br>Embed core functions of continuous improvement work: professional dialogue, development and pastoral support<br><br>Ensure a more collective approach to continuous improvement and to improving outcomes for all learners further<br><br>Consistent approach to self evaluation<br><br>A shared vision of what excellent self evaluation looks like | Fully implement Continuous Improvement Team guidelines<br><br>Implement plans to further develop and share an understanding of excellent practice across establishments and learning communities<br><br>Better partnership working in regard to self evaluation | 🔵 Complete<br><br>🟢 On Track<br><br>🟢 On Track | A full evaluation of the guidelines has been carried out and changes made as a result. |
| EC&OD | Curriculum for Excellence<br><br>Curriculum for Excellence is being fully and effectively embedded across all educational establishments by confident staff who are delivering all pupil entitlements. providing high quality learning experiences, developing children and young people as Successful Learners, Confident Individuals, Effective Contributors | Work in partnership with Education Scotland to support and develop the confidence of staff to effectively deliver the Curriculum for Excellence across all sectors and establishments<br><br>Work in partnership with SQA to support secondary teachers with delivery of the new National Qualifications | 🟢 On Track<br><br>🟢 On Track<br><br>🟢 On Track | |

🔵 **Blue – Complete**　　🟢 **Green – On Track**　　🟡 **Amber – Slight Slippage**　　🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | | Fully embed the principles from the national 'Building the Curriculum' documents to deliver better outcomes for all children and young people | 🟢 On Track | |
| | | Review our interim Senior Phase model involving extensive consultation with all stakeholders | 🟢 On Track | |
| | | Providing training and advice to primary and secondary teachers to enable them to support pupils with the production of P7 and S3 profiles | | |
| EC&OD | Developing Leadership in Teachers<br><br>Schools and Early Years establishments are supported with the implementation of the recommendations from 'Teaching Scotland's Future' (Donaldson Report) | Take steps to improve leadership capacity across all establishments, including:<br><br>- Develop a new partnership with University where there is a shared responsibility for key areas of teacher education<br>- Review our PRD process to ensure that it needs the needs of all staff and will focus on professional needs | 🟢 On Track | Reports have been considered by CMT. Leadership seminar to be held 9 October with inputs from GTC and Education Scotland on taking this agenda forward. All Heads of Establishment will be involved. |
| EC&OD | Teacher Employment<br><br>Implement recommendations and | Working closely with HR and teacher Trade Unions to ensure a smooth | 🟢 On Track | Ongoing process |

🔵 **Blue – Complete**      🟢 **Green – On Track**      🟡 **Amber – Slight Slippage**      🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | advice from national reviews relating to teachers' terms and conditions of service | implementation of recommendations based on advice received from SNCT<br><br>Ensure planned changes are focus of work of informal LNCT | | |
| EC&OD | <u>Virtual School</u><br><br>Establish a 'virtual school' for pupils who have proved more challenging to track in terms of progress and outcomes<br><br>These pupils will be regularly tracked and monitored through the ASN monitoring forum | Create a 'virtual school' which will be managed by a 'virtual team' at the centre<br><br>Identify pupils in out of authority placements<br><br>Improved tracking and transition planning<br><br>Better support provided for pupils identified | 🟢 On Track<br><br>🟢 On Track<br><br>🟢 On Track<br><br>🟢 On Track | |
| EC&OD | <u>New Libraries</u><br><br>Improved library facilities in Central Greenock and Inverkip | Full refurbishment of ground floor of Wallace Place to house Greenock Central Library by end 2014<br><br>Inclusion of library space within new community centre planned for Inverkip by end 2014 | Net yet started<br><br><br>Not yet started | |
| EC&OD | <u>Adult Learning Service (libraries)</u><br><br>A modern and innovative digital participation hub utilising new technology and wi-fi to get people | Innovative adult learning delivery and extension of partnerships with organisations such as Job Centre Plus and Skills | 🟢 On Track | Ipad and laptop classes delivered. Established links with JCP (making links to our classes and Job clubs drop-ins; welfare reform training for staff) and SDS |

🔵 **Blue – Complete**     🟢 **Green – On Track**     🟡 **Amber – Slight Slippage**     🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | online with a particular focus on employability | Development Scotland - Development of outreach techniques<br><br>March 2014 | 🟢 On Track | CLD run basic IT jobs club drop in. This started in Sept 2013 |
| EC&OD | Library Services for Young Adults<br><br>Improved library services for the 12-16 year age group | Development of collection<br><br>Increased collaboration with school libraries<br><br>Establishment of a teen book club<br><br>Use of new media to further engage with teens<br><br>A programme of author visits<br><br>Involvement of teens in stock selection and planning of activities within libraries | 🟢 On Track<br><br>🟢 On Track<br><br>🟢 On Track<br><br>🟢 On Track<br><br>🟢 On Track<br><br>🟢 On Track | New stock ordered for teenage book collections<br><br>Collaboration with Notre Dame, Inverclyde Academy and St Columba's school libraries on author visits in August reaching approx 300 12-14 year olds<br><br>Author visit scheduled for S3 pupils from St Stephen's & Port Glasgow HS to take place in November at PG library<br>Planning meeting held with Notre Dame staff to involve teens in stock selection |
| EC&OD | Env Health / Trading Standards<br><br>We are able to benchmark the services against those provided by both neighbouring and more comparable Scottish authorities to ensure that the services are performing as well as they can within the financial and structural circumstances they operate under. | Work with APSE and other Scottish Environmental Health and Trading Standards to develop a more meaningful basket of KPIs for these services to allow meaningful benchmarking. Initial KPIs to be agreed by March 2014. | 🔴 Significant Slippage | Meeting with APSE at COSLA July 2013. Agreement to form small working group to take project forward but no updates from APSE since. Inverclyde volunteered to be part of working group if required. |
| EC&OD | Adult Learning | Map all of adult learning provision, process developed | 🟢 On Track | |

🔵 **Blue – Complete**      🟢 **Green – On Track**      🟡 **Amber – Slight Slippage**      🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | All adult learning provision is mapped. Processes are in place to ensure no learner completes a programme without being encouraged to continue their learning | and agreed with providers receiving public funding to support continued engagement | | |
| EC&OD | Competitiveness<br><br>Effective processes are in place to ensure challenge and improvement.<br><br>These are used consistently across services. | Enhancement of self evaluation guidelines and processes regarding competitiveness and challenge | 🟢 On Track | Competitiveness and Challenge Workshops held with Senior Officers in September / October 2013. |
| EC&OD | Self Evaluation<br><br>Self Evaluation is embedded into everyday performance and management and planning processes | Training rolled out across services and guidance distributed across the Councils by December 2014 | 🟢 On Track | Workshops on the Council's Improvement Model were held for senior managers in July & August 2013 |
| EC&OD | Strategic Planning & Performance Management Framework<br><br>All employees are aware of the Council's vision, outcomes and values and these are embedded in service planning<br>Integration of the wellbeing outcomes across all planning and performance management across the Council and Inverclyde Alliance Partners | Information readily accessible on ICON<br><br>Develop Information Packs<br><br><br><br>Provide further training sessions | 🔵 Complete<br><br>🔵 Complete<br><br><br><br>🔵 Complete | Information for employees was updated on ICON in June 2013.<br><br>Revised information and new links placed on ICON in June.  Workshops held over July - September where further information on the SPPMF was circulated to senior managers.<br><br>As above<br><br><br>A series of fortnightly drop in sessions has been |

🔵 **Blue – Complete**     🟢 **Green – On Track**     🟡 **Amber – Slight Slippage**     🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | | Provision of drop in sessions to support services in the development of plans and strategies<br>June – December 2013 | 🔵 Complete | established. |
| EC&OD | <u>Public Performance Reporting</u><br><br>PPR is easily accessible to members of the public<br><br>Alls services play a role in making performance information accessible | Improve information on web from all services | 🟢 On Track | The Corporate Policy Team is currently carrying out a review of our PPR arrangements for SPIs/KPIs. Also working with ICT to design performance pages for SPIs/KPIs which all services can feed in to. A report on PPR has been considered by the CMT and meetings have taken place with managers to discuss the review of PPR that is underway.  The Improvement Workshops that have taken place also covered PPR. |
| | | Provide information in varying formats | 🟢 On Track | |
| | | Provide information in different formats to ensure that it is meaningful at all levels of the organisation | 🟢 On Track | |
| | | Work with libraries to assess demand and to facilitate access via the web to members of the public | Not yet started | |
| | | Utilise INVIEW as a means of providing performance information to all households | Not yet started | |
| EC&OD | <u>Inverclyde Performs</u><br><br>Inverclyde Performs is used to record | Further training for Inverclyde Performs Users | 🟢 On Track | Inverclyde Performs demos held in July / August for senior officers. Training also carried out with small groups / individuals. Electronic user guidance |

🔵 **Blue – Complete**     🟢 **Green – On Track**     🟡 **Amber – Slight Slippage**     🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | and report all performance across the Council\n\nInverclyde Performs is used for both performance management and ongoing self evaluation by managers, officers and Councillors | Work with DMTs and EMTs to establish training needs and develop a training plan\n\nWork with services to identify which plans, strategies and projects should be developed on Inverclyde Performs | 🟢 On Track\n\n🟢 On Track | available on ICON.\nAs above\n\nA number of plans / strategies from across all Directorates have been uploaded to the system and others identified. Discussions have also taken place with ICT regarding schools being able to access the system to monitor Standards and Quality Reports etc. |
| EC&OD | HR 21\n\nThe maximum number of employees are able to use HR21 to manage their personal information requests for leave, employee development etc\n\nSickness Absence recording and statistics drawn from Chris 21\n− Pensions auto enrolment\n− Real time information from HMRC | HR21 to be rolled out to Education, CHCP in 2013 and Environmental Services & PA&FM March 2014\n\nPilot for compiling statistics from Chris 21 in OD, HR & Comms in September 2013 Extend pilot to other services in parallel with self service April 2014\n\nSoftware installation and process review to ensure compliance; liason with the Pensions Regulator, SPFO and SPPA by May 2013\n\nSoftware installation and process review to ensure compliance; liaison with the HMRC and BACS software provider by August 2013 | 🟢 On Track\n\n🟢 On Track\n\n🟡 Slight Slippage\n\n🔵 Complete | Education complete and rolling out to CHCP\n\nPilot for OD, HR and Comms is complete. Now rolling out to other Services.\n\nAppropriate software has not yet been installed due to supplier failure. Manual workarounds are in place to ensure compliance. |

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| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | Recruitment Portal<br><br>Recruitment portal to be upgraded. On / Grasp software | Training / e-learning / development of new Recruitment Handbook for Managers<br><br>Move to Talent Link | 🟢 On Track<br><br><br>🟢 On Track | Awaiting software from Cosla.<br><br><br>As above |
| EC&OD | Workforce Development Plan<br><br>To deliver the four themes as outlined in the Workforce Development Plan | Implement the actions as identified within the 4 workstreams within the Plan | 🟢 On Track | Plan in full progress |
| EC&OD | Corporate Communications Strategy<br><br>To have an agreed Corporate Communications Strategy | Development of Communications Strategy working with services and the CMT | Not Yet Started | To be completed by June 2014 |
| EC&OD | Social Media<br><br>Use of Social Media as a co-ordinated means of communication and customer contact across the organisation | Creation of social media guidelines for use across the Council and schools | 🟢 On Track | At CMT |
| EC&OD | Website<br><br>Review and design a new Council website including online services | Review content of the website via a cross departmental content review team<br><br>Draft a new design and agree with CMT | 🟢 On Track<br><br><br>🟢 On Track | Cross directorate web forum in place.<br><br><br>Design being reviewed by the Web Forum. |

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| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | <u>Events</u><br><br>Carry out reviews of certain events - Fireworks, Gourock Highland Games and Christmas Lights Switch On<br><br>Improved events listing on website | Cross service events group to be set up and to report to the CMT | 🟢 On Track | Highland Games has been reviewed. |
| EC&OD | <u>Press & Media</u><br><br>Conduct a review of the Media Relations Protocol | Prepare draft media relations protocol and issue to CMT and Senior Councillors by end June 2013<br><br>Carry out media training events for key Council staff by end December 2013 | 🟡 Slight Slippage<br><br>🟢 On Track | This is being combined with Social Media Guidelines and submitted to CMT.<br><br>Media training has taken place for Head Teachers |
| EC&OD | <u>Inview</u><br>Review the design, layout and frequency of publication of Inview | Create Reader Survey to assess readership views of InView by November 2013 | 🟢 On Track | Survey will be in the November edition of Inview |
| ER&R | <u>Property Estates Management</u><br><br>Reduce the number of buildings, refurbish and improve the efficiency of those remaining. Asset Management Plan includes the refurbishment of Greenock municipal buildings, Central Library Offices, Wallace Place and creation of new Port Glasgow Office and the closure of Cathcart House, West Stewart Street Office,Newark House, Strone Office and others. | Asset Management Plan agreed, implemented and ongoing with funding in place. Projected completion summer 2014 | 🟢 On Track | Cathcart House vacated May 2013.Projected completion of Wallace Place, Central Library and Princes Street by summer 2014 allowing closure of Newark House, Dalrymple House, Kirn House 99 Dalrymple Street and Gourock Municipal buildings |

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| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| ER&R | School Estate Management Plan<br><br>School Estate Management Plan complete with all schools replaced or fully modernised | Complete current projects and complete primary school refurbishment programme | 🟢 On Track | Detailed update report presented to November meeting of Education & Communities Committee. |
| ER&R | Grounds Asset Management<br><br>Fully developed Land Asset Plan to include open spaces, cemeteries, strategies and play area provisioning | Continue phased play area development<br><br>Identify cemeteries, implement next phase of investment in 2013/14<br><br>Ongoing site by site condition assessment to inform budget setting priorities | 🟡 Slight Slippage | Play area plans for this year and next year approved and in progress.<br><br>Cemeteries plan drafted<br><br>Majority of routine assets have been logged e.g. grass,flower/shrub beds, pitches etc. Open Space plan is pending.<br><br>Overall update to CMT in February 2014. |
| ER&R | Tourism<br><br>All available tourism opportunities are maximised | Utilisation of current tourism action plan | 🟢 On Track | |
| ER&R | Building Standards<br><br>Compliance with nationally agreed Local Authority Building Standards Scotland (LABSS) and Scottish Government Building Standards Division (BSD) Continuous Improvement Plan | Undertake procedural changes identified as Key Performance Outcomes, completion dates staged | 🟢 On Track | |
| ER&R | Development Management<br><br>Compliance with targets set in the | Encourage use of the ePlanning system | 🔵 Complete | |

🔵 **Blue – Complete**     🟢 **Green – On Track**     🟡 **Amber – Slight Slippage**     🔴 **Red – Significant Slippage**

**3. Achieving**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | Planning Service Improvement Plan | Work with customers to deliver faster planning decisions<br><br>Review the Planning Enforcement Charter | | |
| ER&R | Riverside Inverclyde<br><br>Riverside Inverclyde – Deliver Operating Plan | Ongoing monitoring and review against RI milestones | 🟡 Slight Slippage | Slight delay in delivery of some projects and progress being made in developing new 2 year joint operating plan with a draft expected to be prepared by the end of the year. |
| ER&R | Repopulation<br><br>Stabilise population within Inverclyde | Develop and implement Action Plan | 🟢 On Track | Action Plan developed and being implemented with an update to the November P&R Committee |
| ER&R | Service Accountancy<br><br>Improve the budget management by budget holders whilst managing a reduction in accountancy staff by 4 FTE | Improve systems and associated management information.<br><br>Improve budget holder knowledge and increase self reliance | 🟢 On Track<br><br>🟢 On Track | Implemented a bi-monthly monitoring reporting system, maintaining monthly information to CMT.<br><br>On target, BH training has been delivered to non teaching budget holders and planned for teaching staff. Move towards full monitoring for Committee reporting progressing |
| ER&R | Finance Related Systems<br><br>– Implementation of SWIFT finance module<br>– Full on-line payment capability24 hour access<br>– Reduction in face to face payments | Pilot implemented by March 2013, full roll out programme during 2013/14<br><br><br><br>Upgrade systems and implement new procedures | 🟢 On Track<br><br><br><br>🔵 Complete | Progressing well, 2 service areas on live system with reporting being developed. Work progressing on other areas as planned.  Project Team fully established.<br><br>Upgrade completed October 13.   Will start to monitor in line with the upgrade of the payment above. |

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| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| ER&R | Customer Service Centre<br><br>Greater online and telephone contacts speeding up service delivery and making efficiencies | Work with ICT and Corporate Communications to ensure that effective systems and processes are in place to facilitate channel shift. Progress will be tracked through the Customer Service Action Plan.  Rolling programme over 3 years. | 🟢 On Track | Web based payments for Council Tax and Sundry Debt can now be made on line.  A Channel Shift group has been established and a new Development Officer post has been created to help facilitate this action.  ICT are also in the process of recruiting for an Application Delivery Technician which will help facilitate channel shift. |
| ER&R | Customer Service Centre<br>In line with the CS Strategy, have Service Level Agreements in place between the CSC and all relevant services. | Development of Service Level Agreements between the CSC and all relevant services. | 🟡 Slight Slippage | The delay is a result of the workload involved with the implementation of the Welfare Reform agenda. A revised timescale has been approved by the Chief Internal Auditor.    The appointment of the Development Officer in Customer Services will help progress the task of completing Service Level Agreements. |
| ER&R | Customer Service Centre<br><br>Expand the range of customer service enquiries at first point of contact | Migration of appropriate services into the Customer Service Centre for front facing and telephony contact with customers. Progress will be tracked through the Customer Service Action Plan and the Corporate Improvement Group | 🟢 On Track | The Renfrewshire Joint Evaluation Board and Registrar Services are now delivered from the Customer Service Centre. |
| ER&R | Welfare Reform Agenda<br>Introduce and deliver the council tax reduction scheme, the Scottish Welfare Fund and the changes to Housing Benefit legislation from April 2013 and manage the impact of the move to universal credit | Oversight from the Project Board with regular reports to Committee on key milestones | 🟢 On Track | The CTR reduction scheme, the Scottish Welfare Fund along with the other changes to legislation including the introduction of the Social Size Criteria and the subsequent impact of Discretionary Housing Payments have all been successfully implemented on time. |

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**3. Achieving**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| ER&R | Procurement<br><br>Deliver Strategic Procurement Framework and achieve improved PCA performance | Monitored via the Procurement Board and regular committee updates | 🔵 Complete | PCA score assessed at 'Improved' Performance in October. |

🔵 **Blue – Complete**       🟢 **Green – On Track**       🟡 **Amber – Slight Slippage**       🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (improvement action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | <u>Pupil Support</u><br><br>Complete a reconfiguration of support staff infrastructure, making a more efficient use of resources and teaching so that pupils needs are more effectively met | This will be taken forward by the Review Reference group and sub-groups and will include:<br>a. A full audit including a survey and consultation with all stakeholders<br>b. Development of model options based on the proposed direction | Not Yet Started | |
| EC&OD | <u>Volunteering</u><br><br>Opportunities for volunteering are co-ordinated and quality assured.<br><br>Number of opportunities increased.<br><br>Numbers gaining accreditation for volunteering increased. | Co-ordinate planning for volunteering across establishments, CLD, Youth Employment Action Plan and voluntary sector and identify opportunities for accreditation. | 🟢 On Track | Volunteers now active across CLD-Adult Learning and Literacies. SQA accredited training offered to all potential volunteers. |
| EC&OD | <u>Strategic Guidance for CLD</u><br><br>Implementation Plan in place.<br><br>Progress made in realising outcomes of CLD strategic guidance specifically:<br>(1) improved life chances for people of all ages, including young people in particular, through learning, personal development and active citizenship<br>(2) Stronger, more resilient, supportive, influential and inclusive communities | Develop implementation plan using process agreed at Education Committee with emphasis on SOA Delivery Groups<br><br> Establish priorities and baseline for measuring progress towards achievement of outcomes | 🟢 On Track | Director has written to all SOA leads to progress implementation through Delivery Groups. M Mallon to present finalised plan to Alliance Board at their next meeting. Activity Plans with baseline against which progress will be measure in draft form. |

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| Directorate | Where Do We Want To Be? | How Will We Get There? (improvement action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | Children and Young Person's Bill<br><br>Fully implement GIRFEC model and use of wellbeing outcomes through GIRFEC Champions approach<br><br>Business processes across the Education, CHCP and partners to support the implementation of the Act<br><br>A training strategy, both single and multi agency in place<br><br>Fully implement by 2016 additional extra years hours | Implementation of GIRFEC<br><br>Consultative approaches adopted<br><br><br><br>Training Strategy delivered | 🟢 On Track<br><br>🟢 On Track<br><br><br><br>Not yet started | Multi-agency implementation group have benchmarked where we are in terms of the maturity model for GIRFEC. The groups have been set up to work on practice guidance and procedures for GIRFEC re. The Child's Plan, Lead Professional National Practice Model.<br><br>This will follow having completed the above actions |
| EC&OD | Early Years / Nurturing Collaborative<br><br>We are delivering tangible improvements in outcomes and reducing inequalities in vulnerable children in Inverclyde | Establishment of the Nurturing Collaborative<br><br><br><br>Engagement in the Early Years Collaborative learning sessions run by the Scottish Government<br><br><br><br>Development of an action plan focused on early intervention and prevention in relation to the EYC 'stretch aims' | 🔵 Complete<br><br><br><br>🟢 On Track<br><br><br><br>🟢 On Track | A cross-agency Nurturing Collaborative Group has been established and meets regularly. A programme manager post will be advertised to lead on this.<br><br>Full uptake of available places on Learning Session 1 & 2. 20 places at LS3 to be held in October have been reserved.<br><br>13 potential 'Tests of Change' identified across 3 workstreams relating to the 'stretch aims'. A meeting has been held with Scottish Government to discuss this and how to take these forward. |

🔵 **Blue – Complete**   🟢 **Green – On Track**   🟡 **Amber – Slight Slippage**   🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (improvement action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | Museum Accreditation  Maintain McLean Museum accredited status under the ACE/ MGS scheme | Fulfil the requirements of the ACE/ MGS Scheme in the areas of organisational health; collections; users and their experiences | 🟢 On Track | Accreditation application made in July 2013. Awaiting results. |
| EC&OD | New Cultural Hub  A new Cultural Hub for Inverclyde. This requires successful Round 1 HLF bid plus development funding for Round 2. | Complete round 1 bid and submit by March 2013.  Round 2 bid submitted September 2014 | 🟡 Slight Slippage | Some slippage due to various factors. Round 1 bid due to be submitted October 2013. |
| EC&OD | Archives  Improved storage and preservation of, and access to, the Watt Library archives | Development of a better storage facility to protect the archives  Use of preservation materials to prolong its life  Cataloguing of materials for improved access | 🟢 On Track  🟢 On track  🟢 On Track | Unable to install new shelving due to dry rot in building.  Archival materials have been acquired resulting in improved access, storage and preservation.  Cataloguing has increased to around 7,500 records. |
| EC&OD | Community Councils  All community representatives are skilled and confident in meeting the challenges of their changing role | Enhanced programme of training and support for community representatives, including embedding of training in ongoing activities and meetings | 🟢 On Track | |

🔵 **Blue – Complete**          🟢 **Green – On Track**          🟡 **Amber – Slight Slippage**          🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (improvement action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | Young Scot Cards<br><br>Young Scot Card system extended to include Kidz cards for all children aged between 4 and 11 resident or attending school in Inverclyde | Negotiate with Young Scot to introduce Kidzcards in Inverclyde.<br><br>Establish systems and quality assurance procedures | 🟢 On Track<br><br><br>🟢 On Track | |
| EC&OD | SOA<br><br>New revised SOA available with new approaches developed to meet Scottish Government expectations, including preventative and early intervention work and policy and resources across partnership | Hold workshops with all partners<br><br>Subgroups set up to deal with resource development and measurement<br><br>-  August 2013 | 🔵 Complete<br><br><br>🟡 Slight Slippage | Workshops were held mid 2013.<br><br>Improvement workshop held on 30 September to begin to scope out how Alliance might gather information about joint resourcing of partnership action. |
| EC&OD | Absence Management<br><br>Reduce the absence rate across the Council to below 4.75%<br><br>Consider standardised reporting to align with the SOLACE indicators | Continuation of the automation of processes(links to HR21 development)<br><br>New HR interventions / pilots to assist management and reduce absence level<br><br> Report to CMT and P&R Committee on standardisation of KPIs<br><br>- August 2014 | 🟢 On Track<br><br><br>🟢 On Track<br><br><br>🟢 On Track | Last two quarters have met target.<br><br>Training ongoing.<br><br>Preparing systems, a report has gone to the CMT, a report is being prepared to go to P&R Committee. |

🔵 **Blue – Complete**      🟢 **Green – On Track**      🟡 **Amber – Slight Slippage**      🔴 **Red – Significant Slippage**

| Directorate | Improvement Action | Performance Measure | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | <u>PE Provision</u><br><br>100% of primary schools achieving two periods per week of quality PE | PE co-ordinator recruited by May 2013<br><br>PE Plan implemented<br><br>Number of schools providing minimum 2 hours PE to be increased by June 2014 | 🔴 Significant Slippage | Co-ordinator appointed and accepted in May 2013. School unable to release until August.<br>In the interim, the appointee accepted alternative post as acting PTPE. Uncertainty over extension of funding nationally, however will appoint to June 2014. Process underway. |
| EC&OD | <u>Community Sports Hub</u><br><br>A minimum of 3 Community Sports Hubs will be established and fully operational in Inverclyde | First hub fully operational by August 2013<br><br><br><br>Second hub fully operational by April 2014<br><br><br><br>Third hub fully operational by April 2015 | 🔵 Complete<br><br><br><br>🟢 On Track<br><br><br><br>🟢 On Track | First CSH identified as Parklea CSH. All existing club users identified and invited to initial information meeting at St Stephen's High School. Interested clubs opted to engage in Parklea CSH. Executive management committee & constitution established. Several events and Coach Education days hosted by the Parklea CSH.<br><br>Second CSH identified as Ravenscraig CSH incorporating Inverclyde Academy and Ravenscraig Sports Centre & Athletics Stadium. All clubs & schools invited to initial information evening hosted at Inverclyde Academy.<br><br>Initial groundwork completed to identify potential sites for 3rd CSH in Inverclyde. Potential sites for the 3rd CSH will be submitted to the Sports Framework Steering group for consultation. |
| EC&OD | <u>Sports Framework</u> | Draft for consultation prepared by April 2013 with final Plan | 🟢 On Track | Draft available. Public consultation completed. Full steering group to meet again to approve framework |

🔵 **Blue – Complete**      🟢 **Green – On Track**      🟡 **Amber – Slight Slippage**      🔴 **Red – Significant Slippage**

| | Sports Framework will be drafted, consulted on and finalised. Group established to monitor implementation | reported to Committee and launched in August / September 2013

Annual review of implementation from May 2014 | | and then move towards design and print of framework. |
|---|---|---|---|---|

🔵 **Blue – Complete**          🟢 **Green – On Track**          🟡 **Amber – Slight Slippage**          🔴 **Red – Significant Slippage**

| Directorate | Where Do We Want To Be? | How Will We Get There? (improvement action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | <u>Teenage Pregnancy</u><br><br>Teenage pregnancy is below national average in target areas<br><br>Supports in place to continue education if pregnant<br><br>Effective and meaningful self assessment which informs planning / delivery to successfully support young people | Health and Wellbeing Programme universally available | 🟢 On Track | SHRE materials are rolled out across all primary, secondary and ASN schools. A self assessment exercise has been undertaken using a multi agency approach using a toolkit developed by NHS Health Scotland and former LTS. Results of this will be fed back to the authority's sexual health local implementation group. |
| EC&OD | <u>Museum Services for Young People (16-24)</u><br><br>Work in partnership with the National Museum of Scotland on a project for this age group entitled 'Scotland Creates' with theme 'A Sense of Place' | Liaise with NMS Project Manager and Steering Group to create exhibitions / event programmes in Greenock by Aug/Sept 2013 and Edinburgh July/December 2014 | 🔵 Complete | Museum has completed the exhibition phase of the project. Three work experience students worked on it, five volunteers who created all aspects of the show from researching texts to supplying graphics and photographs for the panels and a further two who assisted with some works. Around 25 young people attended presentations about the Clyde Pottery, the subject of the show. Further creative work with Scottish Ballet for around 20 young people is being planned as part of this project and there is further collaboration with National Museums Scotland to come in the second year of the project. |
| EC&OD | <u>Housing Repairs Enforcement</u><br><br>Homeowners take on their responsibilities with the appropriate information and guidance available to them for common properties etc. which assists in leading to reduced levels | Review Housing Enforcement Policy<br><br>Provide a range of information and signposting via various formats to householders to inform, advise and guide them in attending to matters of | 🟢 On Track | Review underway |

🔵 **Blue – Complete**        🟢 **Green – On Track**        🟡 **Amber – Slight Slippage**        🔴 **Red – Significant Slippage**

**6.    Respected & Responsible**                                                                                                    **Appendix 2**

| Directorate | Where Do We Want To Be? | How Will We Get There? (improvement action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| | of disrepair.

Minimum formal enforcement role for the Council in the future | disrepair to their property | | |
| EC&OD | Home Energy Efficiency (private)

Better take up of grants by private owners
More use of new available measures for 'difficult to treat' houses | Promote grant availability and improved energy efficiency to owners

Continue to target 'difficult to treat' houses for investment

March 2016 | Not yet started | The liquidation of our Delivery Partner (SOLAS) has caused a delay in starting the new programme (HEEPS) , currently arranging for a replacement delivery partner. |
| EC&OD | Parking Management & Enforcement

Parking is decriminalised and enforcement transferred to Safer and Inclusive Communities | Transfer of enforcement following decriminalisation with fully trained team in place likely to commence in August 2014 | 🟢 On Track | New and Consolidated Traffic Control Orders process has commenced. Hearings by Transport Scotland are now required and this may delay the August 2014 full implementation date by a couple of months depending on the outcome of the hearings and when they take place. |

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**6. Respected & Responsible**

**Appendix 2**

| Directorate | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| ER&R | FOI Publication Scheme<br><br>FOI Publication Scheme. New scheme in place for implementation 31 May 2013 | Develop and populate new Scheme liaising with services as required | 🔵 Complete | Complete. New Scheme has been available to view on the Council's website since 31 May 2013. |
| ER&R | Community Councils Liaison<br><br>Updated and established processes and procedures in place to reflect best practice | Develop a suite of guidance materials for use by the service and Community Councils by 31 July 2013 | 🟡 Slight Slippage | Guidance in Form of Handbook nearing completion. Consultation internally and with Community Councils on contents will follow prior to publication on the Council website. |
| ER&R | Public Information Notices Portal<br><br>Council public notices published online | Redevelopment of the Council website and public notices published on Public Information Notices (PINS) portal by December 2014. | 🟢 On Track | Report going to November P&R Committee |
| ER&R | Policy Development<br><br>Remaining corporate policies to be updated and brought into line with current legislation, case law and guidance / good practice | Identify priority policies based on legislative need, risk to the council and information gaps | 🟢 On Track | Severance and discipline policies completed. Re-employment Policy and Noise at Work Policy have been completed. |
| EC&OD | Planning Policy (Carbon Management)<br><br>Reductions in carbon dioxide emissions | Implement Carbon Management Plan | 🟢<br>On Track | $CO_2$ Emissions within the Councils scope and influence are at 5.6 tonnes per capita in 2011 from 6.0 tonnes in 2010 figures are provided provided annually with a 2-3 year time lag |

🔵 **Blue – Complete**    🟢 **Green – On Track**    🟡 **Amber – Slight Slippage**    🔴 **Red – Significant Slippage**

|  | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | Equalities<br><br>Requirements of the General Duty and Specific Duties are embedded in service delivery across all Directorates<br><br>Service delivery better meets the needs of people with protected characteristics | Continue to provide appropriate guidance and support to Directorates<br><br>Appoint an equalities officer to progress the Council's commitment to Equalities consistently across all services to ensure better outcomes<br><br>Increase representation on Corporate Equalities Group to include a wide range of people with protected characteristics | 🟢 On Track<br><br>🔵 Complete<br><br>🟢 On Track | <br><br>Interviews took place on 25 March and an officer is now in post.<br><br>This work will be taken forward by the new Equalities Officer. A separate Equalities Forum will also be established. |
| EC&OD | Welfare Reform Bill<br><br>All educational establishments to have full understanding and be prepared for the potential impact of the Bill.<br><br>Range of community based learning programmes available to meet needs identified | Continue implementation of Financial Learning component of Financial Inclusion Strategy<br><br>Liaise with RSLs regarding the impact of Welfare Reform | 🟢 On Track<br><br>🟢 On Track | An input has been provided to head teachers about the impact of Welfare Reform. Actions have emerged from this which will be followed up.<br><br>RSLs represented on Financial Inclusion Partnership, Support and Connect Bid being submitted by RCH to provide one stop shop for financial advice, RSLs have funded Financial Fitness to work specifically with their clients who are struggling. |
| EC&OD | Engagement with Young People<br><br>Young people across Inverclyde have a range of co-ordinated opportunities to be involved in decision making affecting their schools, services for young | Incorporate Young Citizens' Panel within the Youth Participation Strategy identified in SOA 6 | 🟡 Slight Slippage | Officer responsible for this improvement action has been on long term absence therefore capacity issue within team to progress action. |

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|---|---|---|---|---|
|  | people and communities<br><br>Young people's voices are heard and their issues taken into consideration in service development and delivery |  |  |  |
| EC&OD | Communication Friendly Schools<br><br>Signage in and around Port Glasgow Shared Campus will accommodate the communication needs of all learners<br><br>Learners and adults in the new campus will have access to good quality information relating to the diversity of need across the campus<br><br>All children and young people will be appropriately prepared for transition to the new campus. Cross campus events will be a regular occurrence and these also involve the local community | An Action Plan will be formulated by the Communication Friendly Working Group based on a needs analysis of the developments required to take forward the aims identified | 🔵 Complete | The Action Plan is complete. The next step is the implementation of the actions. |
| EC&OD | LAAC<br>Reduce the number of LAAC exclusion<br><br>Improved attainment for LAAC | Roll out Positive Relationships and Positive Behaviour Policy | 🟢 On Track | Positive Relationships and Positive Behaviour Policy has been issued to all Head Teachers. The Strategic Leadership Development Group is continuing this session with a focus on improving outcomes for all looked after young people and has developed a Action Plan. |

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| | Where Do We Want To Be? | How Will We Get There? (Improvement Action) | BRAG Status (Blue, Red, Amber Green) | Comment |
|---|---|---|---|---|
| EC&OD | <u>Museum Services for Young People (16-24)</u><br><br>Work in partnership with the National Museum of Scotland on a project for this age group entitled 'Scotland Creates' with theme 'A Sense of Place' | Liaise with NMS Project Manager and Steering Group to create exhibitions / event programmes in Greenock by Aug/Sept 2013 and Edinburgh July/December 2014 | 🔵 Complete | Museum has completed the exhibition phase of the project. Three work experience students worked on it, five volunteers who created all aspects of the show from researching texts to supplying graphics and photographs for the panels and a further two who assisted with some works. Around 25 young people attended presentations about the Clyde Pottery, the subject of the show. Further creative work with Scottish Ballet for around 20 young people is being planned as part of this project and there is further collaboration with National Museums Scotland to come in the second year of the project. |
| EC&OD | <u>Outreach activities for ethnic minorities</u><br><br>Barriers to participation in ESOL and adult learning programmes are overcome | Enhanced programme of outreach and engagement developed and in place | 🟢 On Track | CLD have conducted extensive outreach and engagement activities under the ESOL workstream |
| EC&OD | <u>Gender Equality</u><br><br>The percentage of female employees in the top 2% of earners is increased (currently 42%) | Monitor application of Council's Equal Opportunity policies by services<br><br>Link with Corporate Equalities Officer to include as part of overall Equality Strategy for the Council | 🟢 On Track<br><br><br>🟢 On Track | Ongoing<br><br><br>Collaborative work ongoing |

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