
Report To:	Policy and Resources Committee	Date:	21/09/10
Report By:	Corporate Director Organisational Improvement and Resources	Report No:	POL/18/10/PW/MMcK
Contact Officer:	Miriam McKenna	Contact No:	Ext 2042
Subject:	Strategic Planning and Performance Management Framework – Performance Reports		

1.0 PURPOSE

- 1.1 The purpose of this report is to present to Policy and Resources Committee a suite of performance reports including:
- I. A Public Performance Report which highlights progress towards the delivery of the Council's Corporate Plan,
 - II. Performance in relation to Statutory and Key Performance Indicators
 - III. Progress made on the Organisational Improvement Plan work streams.

2.0 SUMMARY

- 2.1 The Council's Strategic Planning and Performance Management Framework sets out a planning framework within which the Council and its partners deliver services (see diagram at paragraph 4).
- 2.2 The Council has a statutory duty to produce and publish information for the public on how it is performing in relation to Statutory Performance Indicators (SPIs) and at a wider level, the progress that has been made towards achieving key corporate objectives. This information is produced in a Public Performance Report (PPR).
- 2.3 The Council's Corporate Plan sets out five specific outcomes for the Council and its services and informs the Directorate Planning process. The draft PPR, attached as Appendix One, highlights progress made across each of the five Corporate Outcomes. Once the PPR performance indicators are validated by Audit Scotland and it is approved by Policy and Resources Committee, it will be published and made available to the public through a variety of means, including libraries and the Council's website.
- 2.4 The Council has a requirement to report SPIs to Audit Scotland on an annual basis. This is the first year of reporting a reduced number of SPIs and a new set of indicators were developed and agreed by Policy & Resources Committee in September 2009. These indicators include Key Performance Indicators (KPIs) which the Council uses as an internal measure of progress across services. Performance in relation to all KPIs and SPIs is detailed in Appendix Two.
- 2.5 The Council's Organisation Improvement Plan (OIP) was agreed in February 2009. Within the OIP there are five workstreams to assist the Council in achieving continuous improvement across the organisation. To ensure effective monitoring of progress, it was agreed that the Plan would be subject to annual review and a report presented to the Council. This review has now taken place and is attached as Appendix Three.

2.6 Work is underway to map the corporate improvement actions emerging from the Public Service Improvement Framework (PSIF) service assessments. This information, along with a review of the Best Value and Community Planning Audit 2 toolkits, will help to inform the refreshed OIP that will be presented to the Policy and Resources Committee in November.

3.0 RECOMMENDATION

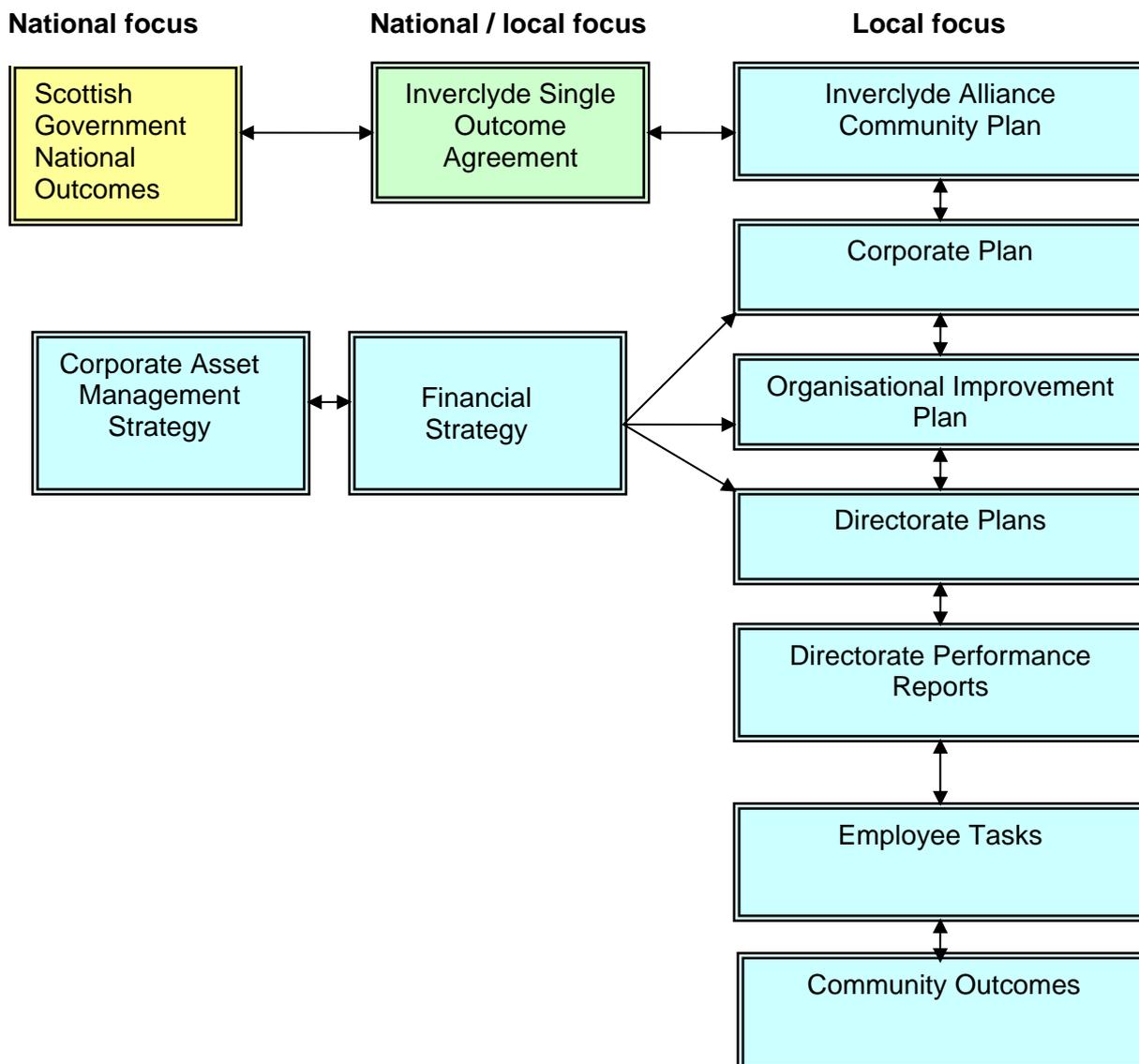
3.1 It is recommended that the Policy and Resources Committee:

- a. Note the progress reports appended to this report.
- b. Agree that the Public Performance Report is published, subject to the validation of the Performance Indicators from Audit Scotland.
- c. Agree that the Statutory Performance Indicators are published, subject to validation from Audit Scotland.
- d. Agree that a refreshed Organisational Improvement Plan be presented to the next Committee.

Paul Wallace
Corporate Director
Organisational Improvement and Resources

4.0 BACKGROUND

4.1 The Council's Strategic Planning and Performance Management Framework sets out a planning framework within which the Council, and its partners, deliver services.



4.2 This report provides performance reports on the following components within this corporate planning framework:

Corporate Plan - provides the strategic framework for the way our services will be delivered which will help us to achieve the long term objectives in our Community Plan.

Organisational Improvement Plan – supports the delivery of the SOA, Community Plan and Corporate Plan by setting out the Council's approach to improvement.

Statutory and Key Performance Indicators which will be/have been submitted to Audit Scotland.

4.3 **Corporate Plan / Public Performance Report**

The Corporate Plan is the Council's main strategic planning document. It sets out five specific outcomes for the Council and its services and informs the Directorate Planning process. The purpose of the Plan is to set out the direction that the Council will take by providing a framework for the way services will be developed and delivered.

The Plan clearly sets out:

- A vision for Inverclyde
- A vision for the Council
- A set of corporate values
- Five key strategic outcomes
- Supporting programmes and projects that will be delivered during 2007/11
- How we will measure our performance

The Five Strategic Outcomes state that we will work towards achieving:

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

The Council has a statutory duty, through the Local Government in Scotland Act 2003, to demonstrate 'the use of public performance reporting so that stakeholders are told what quality of service is being delivered and what they can expect in the future'. Inverclyde Council's Public Performance Report (PPR) is shaped around the five strategic outcomes in the Corporate Plan and a draft is attached at Appendix One. Once the performance indicators contained within the PPR are validated by Audit Scotland, and it is approved by the Policy and Resources Committee, this document will be published and distributed to the public through a variety of means including libraries and on the Council's website.

A review of the Corporate Plan will take place early in 2011 to extend it to the end of the term of the Council in 2012.

4.4 **Statutory Performance Indicators**

Audit Scotland has recently undertaken a rigorous and radical review of the SPI process which will impact from this reporting year (2009/10).

There are fewer prescriptive Performance Indicators (PIs) but there is a duty on the Council to develop local PIs to demonstrate Best Value in corporate management and service provision to sit alongside a smaller subset of statutory PIs. Arrangements have been made for this with Directorates. All of the PIs are subject to an audit process.

The additional Key Performance Indicators (KPIs) have been derived as a best fit from what is already currently being reported. This may be some former SPIs (which are no longer statutory), SOA, Corporate Plan, or Directorate Plan performance indicators, existing KPIs and indicators used by national organisations or recognised benchmarking groups such as CIPFA, the Scottish Libraries Quality Improvement Matrix, or the Federation of Property Societies.

The new set of PIs and how the Council performs in relation to them, is likely to feature prominently in Audit Scotland's next round of Best Value and Community Planning Inspections under Best Value 2.

Of the remaining 20 SPIs, which are returned to Audit Scotland, there were a total of 43 measures (including the component parts of each indicator). The Council improved in 30 of those measures, sustained performance in 2 and declined in performance in the remaining 11.

In each of the four years prior to 2009/10, the Council sustained an improvement to decline rate of 2:1, this improved to a rate of 3:1 in 2009/10.

4 of 30 the measures which improved demonstrated significant improvement (i.e. improved by more than 10%):

- The average number of working days per employee lost through sickness absence for all local government employees (excluding teachers)
- % of the highest paid 2% of earners among council employees that are women
- The number of council buildings from which the council delivers services to the public where public areas are suitable for and accessible to disabled people
- Trading standards complaints- % completed within 14 days

2 of the 11 measures which declined did so by more than 10%:

- The average number of working days per employee lost through sickness absence for teachers
- The net cost of refuse disposal per premise (the net cost of disposal has risen significantly since last year largely as a result of the increase in landfill tax)

In many cases the new indicators (the statutory KPIs) do not have trend information and this year will be more about establishing a baseline. All the indicators will be monitored against realistic targets using the new Performance Management System, "Inverclyde Performs". This will allow users to interpret the indicators in a variety of ways including how each one in turn contributes towards the Councils corporate and service priorities.

The full list of SPIs and KPIs are attached as Appendix Two.

4.5 **Organisational Improvement Plan**

The Council approved the Organisational Improvement Plan (OIP) at its meeting on 3 February 2009. The OIP supports the delivery of the Community Plan, the Corporate Plan and Directorate Plans and forms a key element of the Strategic Planning and Performance Management Framework. It also:

- Sets out the Council's approach to improvement and highlights critical areas requiring development and investment. This enables the Council to better address current and future challenges and deliver its vision for the organisation.
- Will help the Council to deliver quality services, strengthen corporate governance and community leadership and develop the capacity of both its employees and elected members through the identification of key organisational challenges and supporting action.

The OIP highlights five key work streams which are designed to optimise the internal workings of the Council as a corporate organisation. These are:

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

To ensure effective monitoring of progress, it was agreed that the Plan would be subject to annual review and a report presented to the Council. This review has now taken place and is attached as Appendix Three.

The majority of actions scheduled for Year 1 of the Plan are complete or remain on track. The strong progress that has been made was acknowledged in the recent Assurance and Improvement Plan 2010-13:

“Due to the council’s track record in delivering improvement plans the level of planned scrutiny in years 1 and 2 is minimal, focusing on key national risk priorities (eg social care) or areas where ministers are seeking assurance that the public is being well served (eg child protection). We recommend that a proportionate BV2 review is conducted in year 3 to align scrutiny activity to the council’s improvement plans.”

Where slippage has occurred in relation to improvement activity, this has been recognised by the Reference Groups and Lead Officers and action has been taken to address this.

Work is underway to map the Corporate improvement actions emerging from the Public Service Improvement Framework (PSIF) service assessments. This information along with a review of the Best Value and Community Planning Audit 2 toolkits will help to inform the refreshed OIP that will be presented to the Policy and Resources Committee in November.

5.0 IMPLICATIONS

5.1 Legal: None

5.2 Finance: None

5.3 Personnel: None

5.4 Equality and Diversity: None

6.0 CONSULTATIONS

6.1 Inverclyde Alliance Partners and Inverclyde Council Services have been fully involved in the development of each of the performance reports.

7.0 LIST OF BACKGROUND PAPERS

7.1 Inverclyde Council Corporate Plan 2007 – 2011
Inverclyde Council Organisational Improvement Plan

INVERCLYDE COUNCIL

PUBLIC PERFORMANCE REPORT

2009/10

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FOREWORD

Welcome to our Public Performance Report for 2009/10.

Our Public Performance Report outlines how the Council performed in 2009/10, the progress we have made in achieving our key objectives and the improvements that we plan to make in 2010/11 to ensure that we continue to deliver high quality services to the communities of Inverclyde.

In addition to this report you can also visit our website at www.inverclyde.gov.uk where you will find more information about how the Council is performing.

The Council has made significant progress in recent years and we are committed to ensuring that we continue to deliver quality services to the people of Inverclyde. This is set within a context of significant challenge as a result of the economic downturn, and the difficulties faced by the public sector and communities in Inverclyde.

During 2009/10, we continued to implement our Schools Estate Strategy. State of the art new facilities were opened at 2 primaries, All Saints and Aileymill in Greenock, together with 2 new pre-5 establishments. Our efforts to ensure that our learning environments are fit for the 21st century were recognised by the Scottish Government as examples of best practice.

Investment continued apace in relation to new and refurbished leisure facilities with a number of 3rd generation synthetic pitches completed across Inverclyde, the reopening of the putting green in Kilmacolm and plans agreed for the refurbishment of Gourock Outdoor Pool.

Healthy living in Inverclyde has remained a priority for the Council too and in 2009/10 we allocated additional funding to extend the provision of breakfast clubs to five days a week in primary schools with the highest free school meal entitlement. Cook schools were also set up in each town and village in Inverclyde to educate both adults and children on healthy diets.

Together with public sector partners locally, we launched the Inverclyde Construction Plus Scheme in 2009 to secure employment and training opportunities for local people on a range of large scale construction projects. In response to the economic downturn the Council and its partners have focussed on employability, through a number of projects.

At the same time, Inverclyde was congratulated for the success of its Future Jobs Fund Scheme securing 6 month contracts for unemployed people aged between 18 and 24 who have been unemployed for more than 6 months. These opportunities have provided essential work experience for young people.

The Council launched its new InTouch Customer Service Centre in October 2009 enabling customers to gain easier access to a range of services including, in this initial phase, revenues and benefits, environmental health, the Council's switchboard and payments. Customers are able to access services in person, by phone or through the internet.

A new management structure had been put in place in the Council, complemented by a range of performance management arrangements and workforce development programmes which will ensure effective delivery of public services appropriate to the needs of local communities.

Waste management is an area of concern for the Council and it is working in partnership with other Clyde Valley Local Authorities to seek a solution, as many Councils are struggling with waste reduction targets and waste disposal. Although recycling rates are up and levels of waste sent to landfill have decreased in the previous two years the council is still one of six Scottish councils that exceeded their 2008/09 landfill allowance.

Despite a number of successes, there remain many challenges in Inverclyde. The economic crisis and the associated national deficit will impact severely on public sector spending across the country in coming years as the national government struggles to manage and reduce that debt.

Forecasts suggest a cut in public services across the UK of up to 25% and a reduction in staffing levels equivalent to 1 in 10, both of which impact on the ability of the public sector to continue to deliver its current level of service. It is clear that while Inverclyde Council will seek to minimise the effects it will not be immune to this austerity agenda.

These cuts come at a time when the Scottish Index of Multiple Deprivation (SIMD) in 2009 indicated that while there are improvements within the income, employability and crime domains, Inverclyde contains areas of chronic and long-term deprivation and there are no quick fixes in terms of the scale and depth of the socio-economic challenges facing the area. A situation further exacerbated by the area's demographics.

Inverclyde's population is decreasing at a faster rate than any other part of Scotland while its working population is also decreasing as a proportion of the total. Without measures to address this, the result will be an increasingly aging population putting pressure on social services but with fewer people of working age to provide these services and fewer taxpayers to fund them.

Within the Council we are currently seeking to take appropriate efficiency measures which will still allow us to deliver the objectives and priorities of our Corporate Plan and to address our many challenges. Sustaining robust partnership working across agencies will be at the heart of this.

We hope that you find this Report informative and that it provides you with a clear and balanced account of how we have performed in 2009/10 and what we aspire to deliver in 2010/11.

Stephen McCabe
Leader of the Council

John W Mundell
Chief Executive

OUR VISION AND VALUES

The Council agreed its Corporate Plan in October 2007.

The purpose of the Corporate Plan is to set out the direction that the Council will take over the next four years by providing a strategic framework for the way services will be designed, developed and delivered.

The Scottish Parliament has extended the term of the Council until May 2012, so we will need to review and update the Corporate Plan during 2010.

What is our Vision for Inverclyde?

A confident, inclusive Inverclyde with safe, sustainable, healthy communities, a thriving prosperous economy, where everyone is encouraged to achieve their potential and can make a positive contribution to the area.

What is our vision for the Council?

An ambitious, confident Council, providing strong community leadership that listens and responds to the needs of local communities, delivers excellent services and creates a better quality of life for the people of Inverclyde.

What do we want to achieve through our Corporate Plan?

To help us achieve our vision for Inverclyde and for the Council, our Corporate Plan sets out five strategic outcomes that we will work towards achieving:

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

What are our Values?

The Council's corporate vision is supported by a number of core values, which are central to how it operates, behaves and interacts with the public:

- We will be confident and ambitious
- We will be respectful, caring and trustworthy
- We will be open, honest and accountable
- We will listen, engage and respond
- We will be a supportive and caring employer
- We will strive for excellence in everything we do

Increasingly the Council will demonstrate these values through strong community leadership, customer focus, a commitment to excellence and innovation in service delivery and through its network of partnerships with other agencies.

One of the key partnerships is with the voluntary sector, which is supported by mechanisms such as the Compact between the Council and the voluntary sector, outlining how we will work in partnership effectively.

SOME OF OUR KEY ACHIEVEMENTS IN 2009/10

Investment in Education

Work began on the new Clydeview School in Greenock, combining Gourock High and Greenock Academy and on Notre Dame High School's new 850-capacity campus which will incorporate a communications and language base. Both these schools are expected to open in 2011. Approval was also given for the development of a shared campus school in Port Glasgow to include St Stephen's and Port Glasgow High Schools. It is planned to bring both schools together on the St Stephen's site allowing the new shared campus school to be built on the current Port Glasgow site by summer 2013. An overhaul of Additional Support Needs provision within Inverclyde will also see Lilybank and Glenburn Schools relocate to this shared campus.

Physical Investment

2009/10 saw the approval of a number of planning applications for projects which will transform the local landscape. These include breathing new life into the Gourock Amphitheatre and Walled Garden. It is anticipated that the facility will become more family-friendly with opportunities for music concerts and for children to enjoy a new play area.

A new £10 million theatre was given the go-ahead and will be built opposite Greenock's historic Custom House. The new centre will be at the heart of Inverclyde's waterfront regeneration and with its proximity to the river will undoubtedly become recognised as a flagship facility for the whole region. It will have a 500 seat main auditorium, a 100 seat performance space, four meeting rooms and a café.

Approval in principle was given to plans for a new 77 bed health care complex at the former Kempock House site in Kirn Drive. It will replace services provided at Ravenscraig Hospital in Greenock when it closes.

The Planning Board also gave permission in principle for a 10-year, £180M transformation of James Watt Dock in Greenock to provide a mixed development of a thousand homes, retail and business space and a marina.

A number of 3rd generation synthetic pitches were completed across Inverclyde, the putting green in Kilmacolm was reopened and plans were agreed for the refurbishment of Gourock Outdoor Pool.

Town Centre Regeneration Funding: Inverclyde Council and its partner Riverside Inverclyde secured more than £2M from the Scottish Government's Town Centre Regeneration Fund to support a range of environmental improvements to the Gourock, Greenock and Port Glasgow Town Centres. Improvements will include streetscaping, shop front enhancements and the installation of public art. The aim of these interventions is to enhance the shopping experiences in each town centre and to increase footfall for local traders.

Awards

In 2009/10, the Council won a number of awards. These included:

CoSLA Excellence Awards for two Inverclyde projects; New Horizons, a project focused on diverting young people from the criminal justice system and LESS INVERCLYDE, aimed at tackling fuel poverty for Inverclyde residents.

A Scottish Centre for Healthy Working Lives GOLD award in recognition of the Council's effort to promote healthier lifestyles and improve workplace safety.

St Kenneth's Primary School in Greenock was awarded the Health and Wellbeing Award by the Scottish Education Awards for its approach to the health of primary school children.

St Kenneth's also made the finals of the Association for Public Service Excellence awards 2009, having been short-listed for Best Healthy Living Initiative alongside seven other entries including Aberdeen and Manchester City Councils.

The Financial Inclusion Partnership achieved national recognition in successfully hosting the Financial Inclusion Champions Team for Scotland.

The 'Choose Life' initiative exceeded its 2008 nomination and won in the Association Public Sector Excellence (APSE) 2009 Awards for Public/Voluntary Partnership Working.

Inverclyde Concert band won a Platinum Award (highest in competition) in the Scottish heats of the National Concert Band Finals.

9 Inverclyde schools are now "Green Flag" Eco schools; schools which have been recognised as making environmental awareness and action an intrinsic part of the life and ethos of the school for pupils, staff and the wider community.

Positive Customer Feedback

The third Citizens' Panel survey was completed in April 2009. The survey covered a range of topics including the Council's website and magazine InView. In addition, questions were incorporated which covered the services of street cleaning, grounds maintenance, Council Tax and Benefits. The findings of this survey were extremely positive and included the following:

- 72% of respondents were satisfied with Inverclyde as a place to live and 87% of Panel members were satisfied with their neighbourhood as a place to live.
- 69% of all respondents said they were either fairly or very satisfied with the standard of street cleaning in the main towns and villages in Inverclyde and 66% were satisfied with the standard of street cleaning where they live;
- 63% were satisfied with the provision and servicing of litter bins;
- 77% said they were satisfied with the appearance and maintenance of parks in Inverclyde and 70% were satisfied with the appearance and maintenance of open spaces;
- 77% of respondents who had contacted the Council Tax and Benefits Office were satisfied with the length of time they had to wait and 72% were satisfied with the response they received to their enquiry and the overall quality of service they received;
- 76% of respondents who have used the Council's website said it was either quite easy or very easy to find what they were looking for; and
- 82% of respondents said that they received the Council magazine InView and 72% thought that InView was either good or excellent.

Inverclyde Alliance – Single Outcome Agreement

The Inverclyde Alliance and the Scottish Government formally signed Inverclyde's Single Outcome Agreement in August 2009. The SOA is a key document which sets out a shared vision to improve the prospects of Inverclyde as a place to live and to secure a better future for local people.

The SOA was developed by the Inverclyde Alliance, a partnership which involves organisations from the public, private and voluntary sectors working together to deliver a stronger Inverclyde. The SOA provides an excellent platform for Inverclyde to deliver ambitious plans to promote economic growth and tackle inequalities in partnership with the Scottish Government.

STRATEGIC OUTCOME 1: EDUCATED, INFORMED, RESPONSIBLE CITIZENS

Why is it important?

Supporting residents in Inverclyde to become educated, informed and responsible citizens is important for a number of reasons:

- Ensuring access to learning opportunities will help individuals achieve their full potential. This means giving children and young people the best possible start in life as they move from nursery to primary school, primary school to secondary school, school to university, college, training or the workforce, ensuring employability and adaptability throughout life.
- Ensuring that Inverclyde residents have access to high quality education, training and employment opportunities is vital if we are to address the issues of depopulation and unemployment.
- Developing our children and young people into well educated, responsible and informed citizens will contribute to the future social development and economic success of Inverclyde.
- Through education we can support communities and help tackle poverty and deprivation.
- Active citizenship is important to ensure that communities are able to engage and participate in the development and delivery of services.

What did we do in 2009/10?

- Kelly Street Children's Centre caters for pre-school children aged three to five years. The Centre was inspected in February 2009 by HMle (Her Majesty's Inspectorate for Education) and was praised for its high quality curriculum and staff dedicated to meeting children's learning needs. The inspectors awarded the Centre two "excellent" and three "very good" scores and commended the opportunities provided to parents to share in their children's learning.
- St Kenneth's Primary School in Greenock was given a glowing report by HMle. Inspectors said particular strengths of the school include children's achievements across a wide range of activities, including music, sport and enterprise, the positive and welcoming learning environment and support for children's emotional, social and health needs and polite and well-behaved children who contribute actively to improving the school.
- St Kenneth's Primary School collected a prestigious accolade at the Scottish Education Awards, which is sponsored by the Scottish Government, to celebrate success and excellence in Scottish education. St Kenneth's was awarded the Health and Wellbeing Award for its proactive and successful approach to improving the health of primary school children.
- The design brief for the new state-of-the art Inverclyde Academy has been held up as an example of good practice by the Scottish Government for other local authorities to follow.
- The half way mark in the Council's ambitious £78M schools programme was marked in 2010 by the opening of state of the art new school facilities at All Saints Primary and Aileymill Primary in Greenock. At the same time the implementation of Curriculum for Excellence across the 3 – 18 Age Group was completed.
- Gibshill Children's Day Centre was praised for its high quality learning experience and happy, well-behaved children. A report by Her Majesty's Inspectorate of Education (HMle) highlighted the strong partnerships between parents and the local community and acknowledged the positive effects on children of a good balance between adult-directed and free choice activities.
- The Council approved investment of £1.3M for new nursery provision in Gourrock. Investment in the Binnie Street Community Centre will preserve a much loved piece of local architecture and create a new children's centre with up to 120 places for youngsters.

Key Performance Facts

- Educational attendance levels across combined sectors have remained steady over the past 4 years at around 93%. At secondary, we have seen an improvement in attendance in 2009/10 of almost 5% at 93.5% from 88.8% in 2008/09, with a dip in the Special Schools (90.7% from 94.7%) and little difference at primary (94.5% from 95%).
- Inverclyde retained position as 6th highest rate of positive destinations for school leavers out of Scotland's 32 Local Authorities in the December 2009 National School Leaver Destination Results statistics.
- With support from CLD Adult Learning and Literacies Team, Inverclyde adults achieved 340 SQA qualifications in communication, numeracy, ICT, working with others and problem solving.
- In 2008/09, 56% of Inverclyde's Looked After, and Looked After & Accommodated Young People achieved at least 5 Standard Grades. This year, 100% achieved 5 Standard Grades, with 90% achieving qualifications in English and Mathematics.

What will we do in 2010/11?

- Improve both the provision and entitlement in Inverclyde's Early Years sector;
- Improve access to, and positive results from, quality vocational and enterprise learning opportunities for pupils and school leavers;
- Engage in activities promoting responsible citizenship and youth representation for Inverclyde's young people;
- Improve provision and uptake of learning for socially excluded and/or unemployed people in Inverclyde;
- Improve access to, and positive results from, reader development activities within Inverclyde libraries;
- Continue to redevelop the Schools Estate to provide learning environments appropriate to the 21st century;
- Remove barriers to learning and improve the outcomes for our most vulnerable children and young people through effective integrated children's services; and
- Introduce Viewpoint as a modern and innovative means of communicating with young people in respect of residential units and youth justice and children affected by child protection issues.

STRATEGIC OUTCOME 2: HEALTHY, CARING COMMUNITIES

Why is it important?

Promoting healthy and caring communities is important for a number of reasons:

- The overall health profile of the population of Inverclyde is poor. For example:
 - Inverclyde has lower life expectancy and higher death rates than Scotland as a whole.
 - Inverclyde has higher than average mortality, reflecting significantly higher rates of cancers, coronary heart disease and heart attacks, strokes, respiratory diseases and digestive diseases.
 - Drug and alcohol misuse are particular problems in Inverclyde, with far higher than average hospital admissions for alcohol misuse and drugs misuse and higher than average drug related deaths.
- Inverclyde has a growing elderly population which has implications for health and supporting and funding social care for elderly people.
- An estimated 18% of the working age population in Inverclyde has a limiting long-term illness. This represents around 9,000 people and is higher than the figure for Scotland as a whole which is 15%. This also has implications for support and care services.
- One third of Inverclyde's population are financially excluded which has implications for the health and wellbeing of children and families.

What did we do in 2009/10?

- Inverclyde's efforts to support vulnerable people to stay in their own homes won plaudits from Norwegian Parliamentarians on a tour of the Centre for Independent Living in Greenock. The project uses a range of technological devices to enable vulnerable people to live safely in their own homes rather than hospital or care facilities and the Norwegian delegation recognised it as a model for future care provision.
- Following its pledge in 2008/09 to invest £23M over 5 years to deliver new and refurbished leisure facilities across Inverclyde, April 2009 marked the official opening of Inverclyde's first 3rd generation synthetic pitch in the East End of Greenock. Work also began at Broomhill, Greenock and George Road in Gourrock on similar schemes. These new pitches are proving to be extremely popular with local communities; allowing as they do 28 games a week to be played in comparison to just 3 on grass.
- In 2009, Inverclyde Alliance, the Community Planning Partnership, formally signed the 'see me' pledge to combat the stigma and discrimination of mental ill health in Inverclyde.
- In an effort to reduce the amount of food thrown away in Inverclyde and to ensure people benefit from a healthy diet, the Council teamed up with Stepwell to provide people with the skills and confidence to cook fresh produce and make use of leftovers.
- Additional funding was allocated to extend the provision of breakfast clubs to five days a week in primary schools with the highest free school meal entitlement. Breakfast clubs aim to provide a safe, friendly place where children can meet in a relaxed atmosphere and enjoy nutritional breakfast with their friends. They have also been shown to improve overall education, behaviour, punctuality and attendance levels.
- The Council's Social Care Service continued to develop a range of short break and respite initiatives through the Short Breaks Bureau and Inverclyde Carers Centre to support carers in their role.
- The opening of a new office base at Crown House in Greenock Town Centre in 2009 facilitated the further integration of Mental Health Services Teams through joint relocation. The building offers a state of the art facility for people in Inverclyde with mental health issues and represents the standard

that patients expect for 21st century mental health services.

- In February 2009 the decision was made to allocate £350,000 to significantly improve play area provision across Inverclyde, investing in new and replacing damaged equipment and ensuring that there is a minimum standard across the area – this funding is in addition to the £250,000 allocated as part of the 2009/2010 Budget.

Key Performance Facts

- Homecare provides support to people with community care needs to live at home. 1,152 over 65 year olds received a homecare service in 2009/10; an increase of 12 from the previous year.
- 10,942 hours of home care were provided in 2009/10, a rate of 761 hours per 1,000 of the population aged 65 and over. This is an increase from 713 the previous year.
- The number of attendances per 1,000 of the population at all pools in Inverclyde increased from 3,848 in 2008/09 to 4,317 in 2009/10.
- The number of attendances per 1,000 of the population at indoor sports and leisure facilities increased from 9,543 in 2008/09 to 10,305 in 2009/10.
- 6,797 Nights of Residential Respite was provided to all age groups. 619,926 Daytime Hours of Respite was provided to all age groups. These figures equate to a total of 12,779 weeks of Respite provided to all age groups 0-17 ; 18-64 ; and 65+ when converted with COSLA formula which is an overall increase this year of 1990 weeks or +15.6% of respite provision.
- 1,838 carers are registered with the Carers Centre, which represents a 23% increase from last year.
- 80+ carers have benefited from using the short breaks group holidays and over 70 from using the sitting service from Inverclyde Carers Centre, through funding made available from the Council to enable easier access to services. These services were also quoted as examples of good practice within the Scottish Governments National Carers Strategy 2010 / 2015.
- National targets for 2008 were set to reduce the number of people delayed in hospital to zero and Inverclyde has continued to maintain performance in meeting this target for 2009 / 2010.
- 580 new clients have received Telecare Services, which represents an increase from 2008/09 figures of 502 clients.
- 65.7% of Looked After Children achieved SCQF level 3 in any subject. This refers to results in August 2008 and reported 2009/10. This performance indicator is always reported one year in arrears. The August 2009 results are not yet audited.

What will we do in 2010/11?

- Complete mental health service redesign proposals in respect of adult and older people's mental health services;
- Consolidate the development of Grand Central Savings Bank to provide basic banking activities, targeting people who have an addiction problem or those in the homeless population;
- Progress the work of the Housing Demonstrator initiative of Older People's Housing, Support, Health and Care;
- Continue to promote cultural change and attitudes to alcohol;
- Implement the newly developed family placement strategy encompassing fostering, adoption and kinship care;

- Improve provision of play areas across communities in Inverclyde;
- Extend a Quality Bus Corridor to promote equality, especially for the disabled, mobility-impaired, the elderly and parents with young children and prams; and
- Implement 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.

STRATEGIC OUTCOME 3: SAFE, SUSTAINABLE COMMUNITIES

Why is it important?

Creating safe and sustainable communities is important for a number of reasons:

- We want to make Inverclyde a place where people want to live both now and in the future. This means improving everyone's quality of life whilst at the same time safeguarding the environment for future generations.
- The Council is committed to protecting vulnerable groups, particularly children, young people and the elderly.
- Creating safe and sustainable communities will mean that Inverclyde residents:
 - Have access to a good quality, affordable, variety of housing
 - Live and work in a place they enjoy and feel safe
 - Experience less crime and anti-social behaviour
 - Contribute to better protection of the built and natural environment
 - Benefit from effective waste management
 - Use well maintained roads, pavements and open spaces
 - Enjoy high levels of street cleanliness and lighting
 - Are assured that vulnerable people are protected

What did we do in 2009/10?

- The No Knives, Better Lives initiative was successfully launched in Inverclyde to engage young people on the issue of knife crime, to raise awareness of the dangers and consequences of carrying knives and to influence attitudes. The initiative, which attracted the attention of the Scottish Government and the national media, also includes the delivery of specially developed intensive programmes in schools in which pupils receive talks from medical professionals involved in treating knife injuries and hear from those with firsthand experience of knife crime.
- The Council's Community Wardens became the first in Scotland to have state of the art Digital CCTV cameras mounted on their uniforms in a bid to tackle antisocial behaviour. The cameras have been used to document incidents which the wardens attended, record what they have seen, heard and said as well as providing additional prosecution evidence, if required.
- The Council invested resources in a range of environmental improvements at the West? Stewart Street Centre in Greenock to make it brighter and safer for the public. Improvements have included upgrades to street lighting, painting and cleaning and have improved the image of the area and its relationship to the main town centre.
- In 2009, the Council became one of only 25 organisations in Scotland to successfully graduate from the Carbon Trust's Carbon Management Programme and is committed to reducing its carbon dioxide emissions by 15% by 2012.
- The harshest winter for 20 years saw the Council's employees work tirelessly over winter months to keep roads clear, deliver services to vulnerable people and empty bins. The fallout from the unprecedented cold snap was an increase in dangerous potholes and damaged footpaths and additional resource was made available to implement an innovative repair solution. The "Rhinopatch" method of repair utilises an infrared heating process which produces permanent and joint free repairs, reducing the need for freshly quarried materials, reducing waste material and contributing to the Council's commitment to reduce its carbon footprint. A total of £1.25M was invested in carriageway and footway reconstructions and lighting across the roads network in Inverclyde.

- The Council's Homelessness Strategy was reviewed in 2009 in an effort to ensure strategic fit with Inverclyde Council's Local Housing Strategy and to ensure provision of appropriate support to some of Inverclyde's most deprived residents.
- Two projects delivered by the Council were winners at the CoSLA Excellence Awards for outstanding service to the public. 'New Horizons' and the Inverclyde Local Energy Savings Scheme (LESS INVERCLYDE) both received Silver Medals at the CoSLA event.

New Horizons is a diversionary and disciplinary programme for young people aged 14 – 17, with a history of low level offending/antisocial behaviour. It aims to re-educate young people by explaining the impact and consequences of antisocial behaviour. Input is provided by recovering drug users, knife crime victims and visits are made to local prisons for discussions with prisoners and staff.

LESS INVERCLYDE is a partnership project aimed at tackling fuel poverty through improving home thermal insulation, promoting sustainable energy use and maximising household income by reducing heating bills and ensuring benefit take up. Delivered jointly with SOLAS Scotland Ltd, Scottish Hydro Electric and the Pension Service this project provides an easily accessible, one stop resource for the residents of Inverclyde which can deliver a free home energy report, free insulation measures and referral to other relevant organisations and services.

Key Performance Facts

- 32,607 tonnes of waste were sent to landfill in 2009/10 compared to 35,536 tonnes in 2008/09.
- The amount of waste either composted or recycled in 2009/10 was 30.3%, an increase on the 28% figure in 2008/09.
- In 2009/10, the percentage of household planning applications dealt with in two months increased from 84.9% to 85.1%, while the percentage for non household applications increased from 59.7% to 66.2%.
- The number of complaints received relating to domestic noise rose to 312 in 2009/10 from 240 in 2008/09.
- The Council's Trading Standards Service continued to improve performance in relation to the percentage of consumer complaints dealt with within 14 days of receipt. In 2008/09 81.6% were dealt with in this timescale, this rose in 2009/10 to 93.8%.
- 429 people were assessed as priority need which represents 95.3% of those deemed to be homeless.
- 99.9% Social Enquiry Report's submitted to court by due date. This exceeded the target of 95%.
- 93.7% Probationers seen by social work within one week of sentence. This is slightly down on the percentage for 2008/09 of 97%.
- 209 Children referred to child protection and 88.5% Children subject to supervision requirement were seen within target.

What will we do in 2010/11?

- Ensure the redesign of Youth Justice and Youth Support services is fully implemented and delivering an effective service;

- Continue to develop multi-agency working in child protection and a wide range of other services for children, young people and families;
- Effect positive culture change regarding violence through joint working and interventions;
- Improve measures of community safety in Inverclyde's communities;
- Make improvements to the environmental wellbeing of Inverclyde;
- Integrate and agree green space development within Inverclyde through the Green Network Partnership;
- Through our Cleaner, Greener, Safer and Stronger Initiative, persuade secondary school pupils of the benefits of a reduction in litter and anti-social issues around schools;
- Implement the Green Charter; and
- Implement the Carbon Management Plan 2008-13.

STRATEGIC OUTCOME 4: A THRIVING, DIVERSE LOCAL ECONOMY

Why is it important?

Creating a thriving and diverse local economy is important for a number of reasons:

- Creating much needed employment opportunities is vital in order to stabilise and reverse the area's population decline.
- It is anticipated that there will be a fall in the number of young people (0 – 15 years) in Inverclyde. A key priority for the Council, to keep the younger population in the area, is to develop programmes and apprenticeships designed to provide attractive education and lifelong learning opportunities which lead to employment and training.
- Creating employment opportunities and increasing inward investment for local people is important in reducing benefit dependency and the extent of deprivation.
- Inverclyde has a limited range of companies that provide jobs/services in the area and it is important that we diversify the local economy and attract new businesses in order to create employment opportunities for local people.

What did we do in 2009/10?

- The Council's Future Jobs Fund scheme was highlighted by the Department of Work and Pensions (DWP) as the best performing in Scotland and second only to Barnsley in the UK. The scheme, run in partnership with Inverclyde Community Development Trust, has focused on creating jobs for unemployed people between 18 and 24 who have been out of work for more than six months. Such was the initial success of the scheme in Inverclyde that the DWP extended the scheme for a further year for up to 40 employees a month.
- European funding was secured for an extra year to support ongoing employability initiatives including Inverclyde's Employer Engagement Programme. In total the funding approved was £88,077 European Regional Development Fund (ERDF) and £633,788 European Social Fund (ESF).
- Inverclyde's new tourism strategy was approved to boost the local economy and create a more positive image of the area to Scotland and beyond. Annually, around half a million tourists visit Inverclyde and this strategy seeks to reposition Inverclyde as a tourism destination and to increase visitor numbers and associated tourism jobs. Many tourists arrive in Greenock on board cruise ships and in October 2009 Inverclyde hosted a visit by the largest ship ever to visit the Clyde; Cunard's Queen Mary 2.
- A number of community events were held across Inverclyde in 2009/10 including the popular Myths and Legend Festival, Port Glasgow's Comet Festival, the annual Inverclyde Fireworks Display, the Gourock Highland Games and the Christmas Lights Switch On across all towns and villages. The Sail Inverclyde team was also established in 2009 to take forward the planning of the Tall Ships Event in July 2011 at James Watt Dock in Greenock.
- The Council and its partners secured £2.2M of funding from the Scottish Government's Town Centre Regeneration Fund. The resource was allocated to Gourock, Greenock and Port Glasgow Town Centres and work began in 2010 to enhance the physical environment and shopping experience of each town. Key sites and properties are being substantially improved along with transport links and parking facilities.

- The Council's Regeneration Committee agreed to sell Network Rail land to allow the company to press ahead with a new £5 million train station at Gourrock. The Planning Board approved the plans by Network Rail to construct a new station building, improve access to bus and taxi services and demolish a number of redundant buildings. The new building will form the main entrance to the station and will house the ticket office, Station Master's office and facilities for station staff and train crews. There will also be a small shop and toilets. The number of car parking spaces will be increased to 111, the largest at any station in Inverclyde. The project will also see a covered walkway created from the station to the ferry terminal and glazed sections installed in the sea wall.
- Every school in Inverclyde celebrated success in 2010 by showcasing their entrepreneurial skills and displaying details of projects undertaken as part of the Enterprise Agenda in schools. The event brought together pupils, teachers, carers, the business community and members of the public with around 1,000 visitors attending the event.

Key Performance Facts

- In January 2010, Inverclyde dropped out of the 5 local authorities with the highest proportion of working age population on the claimant count. Scotland had seen an increase of 1.2% from Jan 2009 to Jan 2010. In comparison the rise in Inverclyde for the same period was 0.5%.
- The Inverclyde Construction Plus Partnership was formally established in 2009 to secure employment and training opportunities for the community within a range of large scale construction projects. Developers involved in Inverclyde Council's Schools Renewal Programme will provide 15 apprenticeships, 33 general building posts plus a variety of training and work experience places over the next four years. Partners in the scheme, River Clyde Homes and Riverside Inverclyde, will have similar opportunities for local people as they implement their development plans.
- Inverclyde's Financial Inclusion Partnership secured Fairer Scotland Funding and has made a significant impact locally with 3,104 people engaging with the service. The service involves work in advocacy; social exclusion and deprivation; and actions to acquire and improve skills. Work embedding social justice and equality is also delivered as part of this service. The Partnership has achieved national recognition in successfully hosting the Financial Inclusion Champions Team for Scotland.

What will we do in 2010/11?

- Successfully deliver community events highlighting Inverclyde's economic history;
- Promote Business Gateway in order to increase the number of new start-ups in Inverclyde to the West of Scotland Average;
- Support tourism related business through business development and improve the quality and range of the tourism product through innovation and product development;
- Increase the number of apprenticeships and trainee posts delivered by the Council;
- Improve Business Continuity support to local businesses;
- Work with local businesses to promote Employee Development and provide grant support, where relevant;
- Develop and implement Inverclyde's new Economic Regeneration Strategy;
- Develop and prepare a Flood Action Plan; and
- In partnership with Strathclyde Passenger Transport, develop the Public Transport Infrastructure in Inverclyde.

STRATEGIC OUTCOME 5: A MODERN, INNOVATIVE ORGANISATION

Why is it important?

Developing a modern and innovative organisation is important for a number of reasons. It will ensure that we can:

- Deliver efficient and effective services that provide value for money.
- Work in partnership with other public sector organisations.
- Continuously modernise and improve our services to meet the needs of our customers.
- Provide a high level of customer service.
- Provide all members of the community with access to our services and promote equality of opportunity.
- Respond to the Scottish Government's policy initiatives by implementing national priorities at a local level.
- Use the expertise and enthusiasm of our employees to develop and improve our services.
- Effectively manage the Council's financial affairs, assets, information and communications technology and procurement.

What did we do in 2009/10?

- With a two year budget in place Council Tax remained frozen in 2009/10. In 2010, against a backdrop of financial constraints and impending public sector budget cuts across the country, Inverclyde Council implemented a new management structure designed to ensure continued delivery of quality public services while also providing significant savings. The new structure includes a more coordinated approach to the provision of care services which meet the needs of Inverclyde communities by bringing together 1,000 Council staff and 300 NHS staff and creating a Community Health and Care Partnership (CHCP).
- The Council was named among Scotland's safest, healthiest employers at Scotland's Healthy Working Lives Awards in 2009. The awards encourage employers to promote a healthier workforce and cover a wide range of topics including health promotion, occupational health and safety, employability, mental health and well-being, community involvement and health and the environment. The Council received a Gold Award for efforts to improve the health and wellbeing of all staff by providing access to health and lifestyle checks for them and their families and by promoting a walk to school programme.
- During 2009/10 Phase 1 and 2 of the implementation of Public Service Improvement Framework (PSIF) was completed. The implementation of PSIF has helped to facilitate organisational improvement and is an important part of the Council's preparations for Best Value 2. The following services completed a service assessment and developed an improvement plan which they are now implementing:
 - Property Resources and Facilities Management;
 - Environmental Services;
 - Performance Management and Procurement;
 - Criminal Justice;
 - Corporate Communications and Public Affairs; and
 - Legal and Administration.
- As part of Phase 1 of the Council's New Operating Model, the InTouch Customer Service Centre opened in October 2009. Services covered in Phase 1 include Revenues & Benefits, Environmental Services, Council Switchboard and Payments. Further detailed work has also started on Phase 2 which will establish a new internal Shared Services unit commencing with transactional Finance, HR

and Payroll activities.

- The Council website continued to be developed to a planned programme of work aimed at increasing its functionality, accessibility and allowing citizens to interact directly with the Council. It was one of only 32 out of 433 websites surveyed to achieve Level A Accessibility Compliance and was also one of only 15 that maintained that level from the previous year (Inverclyde is the only council in Scotland to do this). There has also been continuing development and improvement of school websites with all staff being trained in the use of the Content Management System.
- A management development programme has been established in partnership with James Watt College. 30 employees are undergoing a Management Development Course with James Watt College and 3 managers have commenced a shared CMI management development course at Renfrewshire Council.
- As a result of the review of the Finance Capacity carried out by Institute of Public Finance (IPF), the Finance Capacity Development Plan was approved by Policy & Resource Committee and is being rolled out across the Council. This 2 year Plan will increase financial skills capacity both within the Finance Service but also amongst Senior Managers.

Key Performance Facts

- The percentage of women employees in the top 2% of highest paid earners rose from 36.1% in 2008/09 to 50% in 2009/10. There was also a slight rise in the percentage of female employees in the top % of highest paid earners from 49.8% to 55.3%.
- 2009/10 saw an increase in the percentage of public buildings, from which the Council delivers services that are suitable for and accessible to disabled people from 56.5% to 70.5%.
- The percentage of invoices that the Council paid within 30 days of receipt rose slightly from 93.4% in 2008/09 to 93.9% in 2009/10.
- There was a reduction in the cost of collecting council tax per dwelling from £17.21 in 2008/09 to £16.70 in 2009/10.
- Social Work Services staff successfully gained 140 qualifications. Within this figure 92 staff and 1 foster carer gained 94 major qualifications relating to social work, social care and administration. This is a 13% increase on the previous year and maintains our consistent record of over 8% of our workforce gaining national qualifications each year.
- Social Work Services passed the Scottish Qualifications Authority (SQA) accreditation standards and became an approved SQA Centre for SVQs in health and social care. We were proud when our first candidate gained their award through our Centre in March this year. In addition, 67 staff gaining SVQ awards over the past year as part of our shared priority to meet the registration requirements of the SSSC - a 24% increase on the previous year.

What will we do in 2010/11?

- Implement a Workforce Development Strategy;
- Co-ordinate the delivery of the Council's Organisational Improvement Plan;
- Implement the Council's new Electronic Performance Management System;
- Develop and implement a Corporate Workforce Development Strategy;
- Develop an accredited corporate leadership and management programme for the Extended Corporate Management Team;

- Maintain Healthy Working Lives Gold Award and Mental Health Commendation Award by working in partnership with appropriate local voluntary groups;
- Continue to develop and support the delivery of the Inverclyde Alliance Single Outcome Agreement and the Community Plan;
- Complete mental health service redesign proposals in respect of adult and older people's mental health services; and
- Move towards a re-ablement model of care in homecare in line with the "Reshaping Care for Older People" agenda.

CONTACTING US

If you would like further information about our Public Performance Report you can:

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E-mail: corporate.policy@inverclyde.gov.uk

Write to: Lynsey Frizell
Corporate Policy Officer
Improvement and Performance Directorate
Inverclyde Council
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PA15 1LY

If you would like to contact the Council regarding a general enquiry you can:

Telephone: The main Council phone number on (01475) 717171

E-mail: comments@inverclyde.gov.uk

Write to: Inverclyde Council
Municipal Buildings
Greenock
PA15 1LY

Textphone: If you are deaf or have difficulties with speech you can use our textphone service. The number for this service is (01475) 717677.

Inverclyde Council

Statutory Performance Indicators

2009/10

Introduction

Audit Scotland has implemented significant changes to the SPIs which took effect from the reporting year 2009/10. In summary, the changes for this year involve a reduction in the number of set Statutory PIs but also requires each council to develop a new suite of their own Performance Indicators (PIs) for Corporate Management and Service Performance under a list of Audit Scotland's headings.

An internal consultation was carried out and a new set of indicators were prepared and agreed at the Policy & Resources Committee in September 2009. All indicators on the list must be treated as statutory by Inverclyde Council.

Audit Scotland retained a total of 25 SPIs (however, 5 of these are Housing indicators –outwith the remit of Inverclyde Council). Of the remaining 20 indicators there are a total of 43 measures (including the component parts of each indicator). Inverclyde improved in 30 measures, sustained performance in 2 and performance declined in the remaining 11.

In the last 4 years in a row Inverclyde had sustained an improvement to decline rate of 2:1 this has improved to a rate of 3:1 for 2009/10.

4 of 30 the measures which improved demonstrated significant improvement (i.e. improved by more than 10%):

- **The average number of working days per employee lost through sickness absence for all local government employees (excluding teachers)**
- **% of the highest paid 2% of earners among council employees that are women**
- **The number of council buildings from which the council delivers services to the public where public areas are suitable for and accessible to disabled people**
- **Trading standards complaints- % completed within 14 days**

2 of the 11 measures which declined did so by more than 10%:

- **The average number of working days per employee lost through sickness absence for teachers**
- **The net cost of refuse disposal per premise** (the net cost of disposal has risen significantly since last year largely as a result of the increase in landfill tax)

The full breakdown is included here.

SPI 1 - CORPORATE MANAGEMENT

	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
RESPONSIVENESS TO ITS COMMUNITIES							
Customer feedback % residents satisfied that they can influence decisions affecting the local area	OD,HR & Performance (via citizens panel)	Lynsey Frizell	001k		47%	41% (figure for 2007 survey)	↑
Community Safety % of respondents either satisfied or very satisfied with their neighbourhood as a place to live % of respondents reporting a reduction in anti-social behaviour in the last 12 months	OD,HR & Performance (via citizens panel)	Lynsey Frizell	002ak 002bk		a 87% b 12%	a 79% b 13% (figure for 2007 survey)	↑ ↓
Community Engagement Increased evidence of impact / influence, by communities, on strategic and service plans (number of examples of impact)	Safer Inclusive Communities	Fiona Ballantyne	003k		11 examples of impact		2009/10 Baseline
Community Regeneration Improved capacity level of community organisations within disadvantaged neighbourhoods and excluded groups (number of SIMD neighbourhoods with increased capacity)	Safer Inclusive Communities	Fiona Ballantyne	004k		19 out of 24 SIMD neighbourhoods with increased capacity		2009/10 Baseline
REVENUES AND SERVICE COSTS							
Cost of collection of council tax	Finance	Liz Brown	005S	SPI 5	£16.70	£17.21	↑
Current year Council Tax income : a) The income due from Council Tax for the year, net of reliefs and rebates b) % of a) that was received during the year.	Finance	Liz Brown	006S	SPI 6	93.7%	93.3%	↑

	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
Creditor Payments The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	Finance	Kirsteen Moreland	007S	SPI 7	93.9%	93.4%	↑
Collection of Sundry Debtors Accounts The proportion of Outstanding Debt that is more than 90 days old from date of invoice as at 31st March	Finance	Kirsteen Moreland	008S		23.03%	29.32%	↑
EMPLOYEES							
The average number of working days per employee lost through sickness absence for: a) Teachers b) All other local government employees	OD,HR & Performance	Angela Trainer	009aS 009bS	SPI 1	9.6 days 8.2 days	8.3 days 10.9 days	↓↓ ↑↑
Health & Safety Incidents Rates a) number of incidents (per 1000 employees) b) average time lost per incident to the Council.	OD,HR & Performance	Pauline Ramsay	010ak 010bk		a 37.6 incidents b 4.22 days	a 36.17 incidents b 3.80 days	↓ ↑
Employee satisfaction % of IC employees stating that they are satisfied with the Council as an employer	OD,HR & Performance	Carol Reid	011k		76.9%		2009/10 Baseline
Employee Training a) % of IC employees who feel that they have access to the right training at work b) % of IC employees who have their training needs regularly assessed c) % of IC employees who feel able to	OD,HR & Performance	Carol Reid	012aK 012bK 012cK 012dK		45.7% 38.5% 41.3% 83.9%		2009/10 Baseline

	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
access training they request d) % of IC employees who feel they could do a better job with training							
ASSETS							
Public Access - The number of council buildings from which the council delivers services to the public where public areas are suitable for and accessible to disabled people	Property Assets & FM	Audrey Galloway	013S	SPI 3	70.5%	56.5%	↑↑
Asset management - Condition and suitability a) The proportion of operational accommodation that is in a satisfactory condition. b) The proportion of operational accommodation that is suitable for its current use.	Property Assets & FM	Audrey Galloway	014aS 014bS	SPI 8	63% 72.5%	69% 63.2%	↓ ↑
Access to Buildings a)% of residents who have accessed Council buildings this year b)% of residents stating that they found Council buildings easy to access	OD,HR & Performance	Lynsey Frizell	015aK 015bK		26% 93%	27% 88%	n/a ↑
Property Maintenance Service Response Times Properties under the control of Property & Resources & Facilities Management	Property Assets & FM	Donnie Buchan	016K		84%		2009/10 Baseline
PROCUREMENT							
Procurement Good Practice Ensure compliance with good procurement	Finance	Brendan	017K		10%		2009/10

	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
practice % of procurement spend on a collaborative contract		Hurrell					Baseline
Operational Procurement a) % of contracts notified by electronic contract notice b) % of contracts awarded by electronic award notice c) % of contracts handled through e-sourcing or e-tendering system d) % of purchase transactions with a purchase order e) % of payments processed through an e-payment system	Finance	Brendan Hurrell	018aK 018bK 018cK 018dK 018eK		a) 8% b) 100% c) 0% d) 17% e) 19%	b) 100% c) 0% b) 14%	a) 2009/10 Baseline ↔ ↔ ↑ e) 2009/10 Baseline
SUSTAINABLE DEVELOPMENT							
Refuse recycling % of municipal waste collected by the authority during the year that was recycled and composted.	Environmental & Commercial Services	Angela Hughes	019S	SPI 24	30.3%	28%	↑
Refuse recycling % of waste that goes to landfill	Environmental & Commercial Services	Angela Hughes	020K		69.7%	72%	↑
Abandoned vehicles The number of abandoned vehicles that require to be removed by the council, and the % removed within 14 days.	Environmental & Commercial Services	Margaret Vize	021K		100%	95.8%	↑
Reduction in Inverclyde's Ecological	Regeneration	Karen	022K		-0.08		2009/10

	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
Footprint Total ecological footprint (Gap between Inverclyde and Scotlands' footprint)	& Planning	Barclay			(2006 database)		Baseline
Reduction in the Council's Carbon Emissions Progress against the target of a 15% reduction in CO2 emissions by 2012/13 against a baseline of 2007/08	Regeneration & Planning	Karen Barclay	023K		-0.26%	+7.18%	↑
EQUALITIES AND DIVERSITY							
Equal opportunities - The number and % of the highest paid 2% and 5% of earners among council employees that are women	OD,HR & Performance	Angela Rainey	024aS 024bS	SPI 2	50% 55.3%	36.1% 49.4%	↑↑ ↑
Number of Employees undertaking Equalities Training (% of all employees)	OD,HR & Performance	Carol Reid	025K		2.5%		2009/10 Baseline

Consultation on suggested SPIs for 2009/10

SPI 2 - SERVICE PERFORMANCE

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
BENEFITS ADMINISTRATION							
Benefits Admin - The gross administration cost per case	Finance	Tracy Buntun	026S	SPI 4	£44.97	£45.44	↑
Accuracy of Benefit Processing where calculation of benefit due was correct	Finance	Tracy Buntun	027K		97.8%		2009/10 Baseline
Paying benefit at the right time The average number of days per case to process new HB/CTB claims and change events.	Finance	Tracy Buntun	028K		15.1 days		2009/10 Baseline
COMMUNITY CARE							
Home care / home helps a) The number of people age 65+ receiving homecare b) The number of homecare hours per 1,000 population age 65+ c) From the total home care clients age 65+, the number & percentage receiving: - personal care - a service during evenings/overnight - a service at weekends	Community Care & Health	Janette McEwan	029aS 029bS 029c1S 029c2S 029c3S	SPI 9	1152 hrs 761.8 hrs 93.2% 22.7% 70.4%	1140 hrs 703 hrs 91.8% 9.4% 66.7%	↑ ↑↑ ↑ ↑↑↑ ↑

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
6) TOTAL DAYTIME RESPITE (hours) 7) GRAND TOTAL RESPITE VOLUMES (weeks) c) Respite Care for Carers of Adults Aged 65+: 1) Overnight respite in a care home (nights) 2) Other overnight respite not in a care home (nights) 3) TOTAL OVERNIGHT RESPITE (nights) 4) DAY centre respite (hours) 5) Other daytime respite (hours) 6) TOTAL DAYTIME RESPITE (hours) 7) GRAND TOTAL RESPITE VOLUMES (weeks) d) Total Respite for all ages 1) Overnight respite in a care home (nights) 2) Other overnight respite not in a care home (nights) 3) TOTAL OVERNIGHT RESPITE (nights) 4) DAY centre respite (hours) 5) Other daytime respite (hours) 6) TOTAL DAYTIME RESPITE (hours) 7) GRAND TOTAL RESPITE VOLUMES (weeks)			030c3K 030c4K 030c5K 030c6K 030c7K 030d1K 030d2K 030d3K 030d4K 030d5K 030d6K 030d7K		- 3,257 - - 382,324 7,748 - - 6,481 - - 517,842 10,790	956 3,444 65,592 411,367 476,959 9,577 2,488 956 6,797 141,770 478,156 619,926 12,779	↑ ↑↑ ↑↑ ↑ ↑↑ ↑↑
Discharge from Hospital Number of people delayed in hospital for more than 6 weeks	Community Care & Health	Janette McEwan	031K		0	-	2009/10 Baseline

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
Carers % carers feeling that they receive enough support in their caring role	OD,HR & Performance (via citizens panel)	Lynsey Frizell	032K		54%	51% (2007 figure)	↑
CRIMINAL JUSTICE SOCIAL WORK							
Criminal Justice Social enquiry reports a) The number of reports submitted to the courts during the year b) The proportion of these submitted by the due date.	Children Families & Criminal Justice	Kathleen Kennedy	033aK 033bK		1061 99.9%	987 100%	↓
Criminal Justice Probation a) The number of new Probation Orders issued during the year b) The proportion of new probationers seen by a supervising officer within one week.	Children Families & Criminal Justice	Kathleen Kennedy	034aK 034bK		175 93.7%	166 97%	↓
Criminal Justice Community Service a) The number of new Community Service Orders issued during the year b) The average number of hours per week taken to complete orders.	Children Families & Criminal Justice	Kathleen Kennedy	035aK 035bK		157 3.7 hours	156 3.6 hours	↑
CULTURAL & COMMUNITY SERVICES COVERING AT LEAST SPORT & LEISURE, MUSEUMS, THE ARTS AND LIBRARIES							
The number of attendees per 1000 population for: - Pools - Other indoor sports and leisure facilities , excluding pools in a combined complex	Inverclyde Leisure	Jim Lyon	036aS 036bS	SPI 10	4,317 10,305	3,848 9,453	↑↑ ↑
Museums	Educational	Valerie Boa	037aS	SPI 11	689	615	↑↑

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
a) Number of visits to/usages of council funded or part funded museums and expressed per 1,000 population b) Number of visits in part a) that were in person and expressed per 1,000 population	planning & Culture		037bS		482	436	↑↑
Use of libraries a) number of visits per 1,000 population b) borrowers as a percentage of the resident population	Educational planning & Culture	Alana Macmillan	038aS 038bS	SPI 12	3380 11.2%	2878 10.9%	↑↑ ↑
Library Services Changes in library stock a) Actual additions to adult lending stock per 1,000 population b) Adult lending stock at year end per 1,000 population c) Actual additions to children's lending stock per 1,000 population d) Children's lending stock at year end per 1,000 population	Educational planning & Culture	Alana Macmillan	039aK 039bK 039cK 039dK		149 1126 38 337	146 1063 40 313	↑ ↑ ↓ ↑
Numbers attending Learning Centres in Libraries a) Number of users as a % of the population b) Occasions terminals are accessed per 1000 population	Educational planning & Culture	Alana Macmillan	040aK 040bK		7.5% 617.6	7.7% 605.1	↓ ↑
Exercise % of Inverclyde residents participating in sport / similar activity at least every two weeks	OD,HR & Performance (via citizens panel)	Lynsey Frizell	042K		59%	61%	↓
PLANNING (both environmental and development management)							
Planning applications processing time	Regeneration	Alaria	043aS	SPI 13		84.9%	↑ ↑

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
% of applications dealt with within two months: Householder Non-householder	& Planning	Lever	043bS		85.1% 66.2%	59.7%	
Planning Appeals The number of appeals that were successful: a) as a percentage of the number of planning determinations made by the council b) as a percentage of the number of determinations that went to appeal.	Regeneration & Planning	Alaria Lever	044aK 044bK		1.2% 60%	0.5% 25%	↓ ↓ ↓
THE EDUCATION OF CHILDREN							
S5 Stage Staying on Rates	Education	Elizabeth Robertson	045K		85.9%	83.9%	↑
S6 Stage Staying on Rates	Education	Elizabeth Robertson	046K		57.2%	48.3%	↑
Primary School Pupil teacher Ratio	Education	Elizabeth Robertson	047K		15.4:1	15.7:1	↑
Secondary School Pupil teacher Ratio	Education	Elizabeth Robertson	048K		11.4:1	12.1:1	↓
School Leaver Destination Results To increase the proportion of school leavers (from Scottish publicly funded schools) into positive and sustained destinations (% school leavers going onto FE, HE, employment or training)	Education	Elizabeth Robertson	049K		Published November 2010	89.9%	n/a
Attendance in School To match the national average (gap between Inverclyde and national average)	Education	Elizabeth Robertson	050aK 050bK 050cK		Published November 2010	+0.1% -0.4% +2.0%	n/a

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
a) primary schools b) secondary schools c) special schools							
School Improvement The proportion of schools/early years establishments receiving positive inspection reports a) The number schools/early years establishments receiving inspection b) The % of positive reports	Education	Elizabeth Robertson	051aK 051bK		10 100%		2009/10 Baseline
Attainment Comparison between Inverclyde's attainment and that of Inverclyde's comparator authorities (gap between Inverclyde and comparator authorities) a) Primary i Reading ii Writing iii Mathematics b) Secondary i Reading ii Writing iii Mathematics c) S4 i English & Maths ii 5 at level 3 by the end of S4 iii achieving level 5 at level	Education	Elizabeth Robertson	052aiK 052aiiK 052aiiiK 052biK 052biiK 052biiiK 052ciK 052ciiK 052ciiiK		Published November 2010	+2% +3% +1% -1% +3% +1% -1% +4% +3%	n/a
CHILD PROTECTION AND CHILDREN'S SOCIAL WORK							
Children's Reported liaison Children's Hearing system reports: a) The number of reports submitted to	Families & Criminal Justice	Kathleen Kennedy	053aK 053bK		543 68.9%	519 53.4%	↑↑

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
the Reporter during the year b) The proportion of reports requested by the Reporter which were submitted within target time.							
Looked after children Academic achievement: The number and % of young people ceasing to be looked after, who achieved SCQF level 3 or better in a) Any subject b) English and Maths	Families & Criminal Justice	Kathleen Kennedy	054aK 054bK		51.5% 39%	65.7% 40%	↓↓ ↓
Balance of Care Looked after and accommodated children Community placements as % of total placements a) The number of Community Placements b) % of community placements of all placements	Families & Criminal Justice	Kathleen Kennedy	055aK 055bK		286 88%		2009/10 Baseline
Children on the child protection register and child protection referrals a) Number of child protection referrals b) Number on child protection register c) Ratio- referrals: number placed on register	Families & Criminal Justice	Kathleen Kennedy	056aK 056bK 056cK		209 35 6:1		2009/10 Baseline

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
Respite Care for Carers of Children 0-17 with disabilities: a) Overnight respite in a care home (nights) b) Other overnight respite not in a care home (nights) c) TOTAL OVERNIGHT RESPITE (nights & weeks) d) DAY centre respite (hours) e) Other daytime respite (hours) f) TOTAL DAYTIME RESPITE (hours & weeks) GRAND TOTAL RESPITE VOLUMES (weeks)	Community Care & Health	Andrea Connolly	See 030aK (Respite all ages)				

HOUSING & HOMELESSNESS

Homelessness a) Council duty to secure accommodation for the household and to secure temporary accommodation, provide advice and guidance take reasonable measures to retain accommodation i. Permanent Accomodation- % of decision notifications issued within 28 days ii. % who are housed into permanent accomodation iii. % of cases reassessed within 12 months ii. Temporary Accomodation-	Inverclyde Centre for the Homeless	Eileen Tamburrini	Permanent058aiS 058aiiS 058aiiiS Temporary 058aiiS 058aiiiS 058bS	SPI 19	67.2% 45.6% 7.7% 76.9% 13.5% No Service	73% 58.6% 3.5% 69.8% 3.6% No Service	 
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Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
% of decision notifications issued within 28 days iii. % of cases reassessed within 12 months b) The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months.							
Homelessness Average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	Inverclyde Centre for the Homeless	Eileen Tamburrini	059K		17.79 weeks	26.65 weeks	↑↑
PROTECTIVE SERVICES INCLUDING ENVIRONMENTAL							
Domestic noise complaints a) The number of complaints of domestic noise received during the year: i) settled without the need for attendance on site ii) requiring attendance on site and not dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004	Safer & Inclusive Communities	Stewart McKenzie	060aiS 060aiiS 060aiiiS 060aivS 060biS 060biiS	SPI 20	153 106 53 312 45 hours 0.6 hour	107 83 50 240 50 hours 0.6 hour	↑ ↔

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
iii) dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004. iv) Total number of domestic noise complaints b) For those in a)ii and a)iii above, the average time (hours) between the time of the complaint i. for those complaints requiring attendance on site ii. for those dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004							
Traffic light repairs % of repairs completed within 48 hours.	Environmental & Commercial Services	Gordon McCready	061K		100%	98.8%	↑
Street lighting Street light failure – % of repairs completed in 7 days	Environmental & Commercial Services	Gordon McCready	062K		91.2%	92.1%	↓
Anti-Social Behaviour a) i The number of high priority calls to the warden service received ii. % of those received during shift hours attended within 30 minutes b) i The number of medium priority calls to the warden service received ii. % of those received during shift hours attended within 1 hour	Safer & Inclusive Communities	Ross Scullion	063aiK 063aiiK 063biK 063aiiK		736 96% 33 97%		2009/10 Baseline
Public Health Complaints a) The number of High Priority Service Requests received b) % of those attended by next working	Safer & Inclusive Communities	Ross Scullion	064aK 064bK 064cK 064dK		129 75% 118		2009/10 Baseline

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
day c) The number of Medium Priority Service Requests received d) % of those attended within 2 working days e) The number of Low Priority Service Requests received f) % of those attended within 5 working days			064eK 064fK		88% 67 85%		
Pest Control a) The number of High Priority Service Requests received b) % of those attended by next working day c) The number of Low Priority Service Requests received d) % of those attended within 5 working days	Safer & Inclusive Communities	Ross Scullion	065aK 065bK 065cK 065dK		60 90% 737 96%		2009/10 Baseline
Roads Carriageway condition % of the road network that should be considered for maintenance treatment a) A class roads b) B class roads c) C class roads d) Unclassified Roads e) Overall	Environmental & Commercial Services	Brenda McDonald	066aS 066bS 066cS 066dS 066eS	SPI 22	24.3% 33.7% 41.4% 47.3% 44.1%	23.1% 33.7% 41.9% 45.2% 42.5%	↓ ⇔ ↑ ↓ ↓
Roads: a. Customer Satisfaction Surveys completed b. % of carriageways reconstructed/resurfaced c. % of footways reconstructed/resurfaced	Environmental & Commercial Services	Brenda McDonald	067aK 067bK 067cK 067dK		Not available 1.2% 0.97% 9500		2009/10 Baseline

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
d. Road Gullies emptied per year (best available estimates)							
HEALTH, AND TRADING STANDARDS							
Trading standards – complaints and advice a) The number of complaints and advice requests b) % completed within 14 days c) Consumer complaints/Business advice requests d) % completed within 14 days	Safer & Inclusive Communities	Ross Scullion	065aS 065bS 065cS 065dS	SPI 21	256 93.8% 4 100%	49 81.6% 22 95.5%	↑↑ ↑
Inspection of trading premises The number of interventions carried out at business premises in Inverclyde. % of business premises subject to intervention	Safer & Inclusive Communities	Ross Scullion	069K		New indicator Will be reported for the first time in 2010/11		n/a
Food safety – hygiene inspections a) % of premises which are broadly compliant b) % of due interventions achieved	Safer & Inclusive Communities	Ross Scullion	070aK 070bK		84.1% 92.5%	86.8% 93.7%	↓ ↓
Health and Safety at Work a)The number of interventions carried out at business premises in Inverclyde. b)% of businesses for which Inverclyde Council is the enforcing authority subject to intervention.	Safer & Inclusive Communities	Ross Scullion	070aK 070bK		138 8%		2009/10 Baseline
WASTE MANAGEMENT SERVICES							
Refuse collection and disposal costs The net cost of: a) collection (combined domestic, commercial and domestic bulky uplift)	Environmental & Commercial Services	Margaret Vize	072aS 072bS	SPI 23	£42.80 £85.51	£45.42 £67.77	↓ ↓↓

Indicator	Service	Responsible officer	Reference	Audit Scotland Reference	2009/10	2008/09	Trend
per premise b) disposal per premise.							
Refuse recycling Municipal Waste % composted/recycled	Environmental & Commercial Services	Angela Hughes	019S	SPI 24	30.3%	28%	↑
Street cleanliness The cleanliness index achieved following inspection of a sample of streets and other relevant land.	Environmental & Commercial Services	John Lawrence	074S	SPI 25	76	68	↑

Organisational Improvement Plan 2008/10 Progress Report 2009 - 2010

Key

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4 = Slippage

Workstream 1: LEADERSHIP, GOVERNANCE AND MANAGEMENT

Sponsor: John Mundell, Chief Executive

What is our improvement action?	What do we want to achieve?	How will we achieve it?	What is our timescale?	Lead Officer	Progress Made
1.1 Further develop and enhance the role of the Extended Corporate Management Team, ensuring it plays a full and active role in the corporate organisation.	An effective corporate approach to leadership and management underpinned by the values in the Corporate Plan.	a) Devolve responsibility for specific projects and policies to ECMT.	Year 1 - 31/03/10	CMT	2. On track. The ECMT meetings are scheduled regularly and agendas being developed.
		b) An accredited corporate leadership and management programme	Year 2 - 31/03/11	Alasdair Moore	2. On track
		c) Ensure that all Chief Officers play a corporate role in the organisation through appraisal process.	Year 2 - 31/03/11	ECMT	2. On track
1.2 Strengthen the community leadership role of Elected Members and support them to develop the skills, knowledge and expertise they need to help achieve the Council's ambitions and outcomes.	Elected Members feel confident in their role of helping to deliver the Council's ambitions and outcomes and assist in the achievement of continuous improvement within the Council.	a) Further develop the role of the Strategic Leadership Forum.	Year 1 - 31/03/10	Chief Executive	2. On track. Meetings of the SLF are convened to discuss key strategic issues
		b) Strengthen and enhance our approach to Member Development.	Year 2 - 31/03/11	Elaine Paterson	2. On track. Training topics have been identified and regular meetings take place. Development programmes are in place.
		c) Increase the level of information provided to members, e.g. policy briefings, on specific issues.	Ongoing	ECMT	2. On track
1.3 Promote a positive organisational culture underpinned by the delivery of the Council's vision, values and aims.	Employees are aware of, and act in accordance with, the vision, outcomes and values in the Corporate Plan.	a) Implement a coherent approach to employee development.	Year 2 - 31/03/11	Alasdair Moore	2. On track
		b) Ensure team plans and work programmes are linked to the Council's key plans and strategies.	Year 1 - 31/03/10	ECMT	2. On track

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Workstream 1: LEADERSHIP, GOVERNANCE AND MANAGEMENT

Sponsor: John Mundell, Chief Executive

What is our improvement action?	What do we want to achieve?	How will we achieve it?	What is our timescale?	Lead Officer	Progress Made
1.4 Keep under review the Council's governance arrangements to ensure that the Council exceeds the standards set by CIPFA and SOLACE, contained within 'Good Governance in Local Government'.	Maintain effective governance and management arrangements that promote a culture of openness, transparency and accountability.	a) Corporate Governance Group to be established.	Year 1 - 31/03/10	Elaine Paterson	1. Completed. Agreed that CMT is the relevant corporate governance group
		b) Keep key governance documents under review.	Ongoing	Corporate Governance Group	2. On track
		c) Provide appropriate governance training for officers.	Year 2 - 31/03/11		2. On track
1.5 Develop a systematic approach to partnership working that supports the Council's strategy and plans.	Partnership arrangements that are efficient and effective and deliver on the outcomes identified in the Corporate Plan, Community Plan and SOA.	a) Implement a structured approach to partnership working where appropriate.	Year 2 - 31/03/11	Strategic Planning and Performance Management Board	2 - On track Programme Management arrangements in place for the SOA managing partnership across the Alliance.

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Workstream 2: ORGANISATIONAL TRANSFORMATION AND IMPROVEMENT

Sponsor: Paul Wallace, Corporate Director Organisational Improvement and Resources

What is our improvement action?	What do we want to achieve?	How will we achieve it?	What is our timescale?	Lead Officer	Progress Made
2.1 Ensure effective implementation of Phase 2 of the Modernisation and Efficiency Programme.	Information Technology supports the Council's approach to communication, information and knowledge management.	a) Implement the Target Operating Model for the Council.	Year 3 - 31/03/12	Modernisation and Efficiency Board	2 – On Track Phases 2 and 3 will be completed by 31/3/10 with Phases 4/5/6 to be implemented thereafter.
		b) Develop the necessary infrastructure and supporting technology to deliver the M&E programme.	Year 1 - 31/03/10		1 – Complete Key systems and infrastructure in place.
		c) Develop a Customer Service Strategy for the Council.	Year 1 - 31/03/10		4 – Slippage Delayed due to scale of activity required to fully develop and implement Customer Service Centre, to be in place by 31/3/11.
		d) Develop appropriate customer training programmes.	Year 2 - 31/03/11		3 – Not Started This will be addressed as through the development of the overall Customer Service Strategy.
2.2 Implement the Council's Corporate Comments, Compliments and Complaints Framework.	Customers have an effective mechanism for feeding back to the Council, which supports improvements in services.	a) Establish a Steering Group to develop and implement the framework.	Year 1 - 30/04/09	Chief Executive	1 - Complete
		b) Appoint a Customer Liaison Officer within each service.			1 - Complete
		c) Promote framework through a wide range of mechanisms e.g. posters, website public offices etc.			1 - Complete

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Workstream 2: ORGANISATIONAL TRANSFORMATION AND IMPROVEMENT

Sponsor: Paul Wallace, Corporate Director Organisational Improvement and Resources

What is our improvement action?	What do we want to achieve?	How will we achieve it?	What is our timescale?	Lead Officer	Progress Made
2.3 Strengthen the Council's approach to project and programme management.	A corporate approach to project and programme management which is applied to the business of the Council.	a) Develop and implement corporate approach and supporting methodology. b) Roll out a corporate approach	Year 1 - 31/03/10	Aubrey Fawcett	4- Slippage. Project Management is a module within the Clyde Valley Consortium e-learning project. This will be customised to meet the Council's needs.
2.4 Seek examples of external best practice to improve our service delivery.	Deliver services that perform as well as, if not better than, those that are best in class.	a) Benchmarking service performance with peers and learn from best practice.	Ongoing	ECMT	2 – On Track
2.5 Implement the PSIF to ensure a structured approach to continuous improvement across all services.	Shared ownership and understanding of the improvement agenda. Staff actively contribute to service improvement.	a) Develop and implement a 2 year programme of self assessment for all 16 Council services.	Year 1 - 2009/10 (8 services). Roll out begins January 2009. Year 2 - 2010/11 (8 services)	Strategic Planning and Performance Management Board	2 – On track
		b) Provide appropriate training on the PSIF to employees.	Training will be ongoing throughout the roll out of PSIF.		2 – On Track
		c) Build on the pool of Council's Accredited Assessors to facilitate the delivery of the self assessment programme.	Year 2 - 31/03/11		1 – Complete Pool of assessors was expanded during 2010 to increase capacity.

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Workstream 3: WORKFORCE DEVELOPMENT

Sponsor: Paul Wallace, Corporate Director Organisational Improvement and Resources

What is our improvement action?	What do we want to achieve?	How will we achieve it?	What is our timescale?	Lead Officer	Progress Made
3.1 Develop and strengthen the approach to workforce development by delivering a Workforce Development Strategy.	A systematic approach to planning, managing and developing our people.	a) Develop and implement a Corporate Workforce Development Strategy that will take account of the ongoing needs of the Council.	Year 1 - Draft Plan 31/03/09	Alasdair Moore	1 – Complete CWDS approved by members and being implemented.
3.2 Develop and enhance the approach to internal communications and establish mechanisms that celebrate excellence and success within the organisation.	A systematic approach to communication with <u>all</u> employees. All workforce representative groups are communicated with regularly and effectively.	a) Introduce mechanisms to cascade information to employees who are not office based.	Year 1 - 31/03/10	Chief Executive	4 – Slippage Some improvement in communication with non-office based employees but further work is required.
		b) Further enhance existing employee communications such as Intouch and ICON.	Year 2 - 31/03/11		2 – On Track ICON revised and enhanced to carry wider range of info on key issues, new look for InTouch to be rolled out.
		c) Analyse employee survey results and identify appropriate actions to progress key findings.	Year 1 - 30/06/09	Alasdair Moore	4 – Slippage Follow up focus groups on the key arising issues from the survey have been carried out. Briefing provided to members on key issues arising from Employee Survey, next Survey to be in Spring 2011.

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Workstream 4: STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT

Sponsor: Albert Henderson, Corporate Director Education and Communities

What is our improvement action?	What do we want to achieve?	How will we achieve it?	What is our timescale?	Lead Officer	Progress Made
4.1 Further enhance existing Strategic Planning and Performance Management arrangement by embedding the framework at all levels of the organisation.	Demonstrate through the use of performance information, the progress that has been made by services in achieving the Council's corporate priorities.	a) Improve Directorate Planning process by implementing revised Planning guidance.	Year 1 - New Directorate Plans approved by 31/06/09	Strategic Planning and Performance Management Board	1 – Complete New Guidance issued and revised Plans approved by Committee
		b) Implement a corporate electronic performance management system.	Year 1 - 31/03/10		4 – Slippage PMS procured and being implemented. New target date of Dec 2010
4.2 Link outcomes identified in the SOA to both the Community Plan and Corporate Plan to demonstrate progress that is being made by both the Council and our partners.	Effective monitoring and reporting of progress made by the Council and its partners towards the achievement of the shared outcomes for the area.	a) Further develop the SPPMF to ensure that it facilitates the delivery of the SOA outcomes.	Year 1 - 30/06/09	Alasdair Moore	1 – Complete Link to SOA Outcomes reflected in Directorate Plans
		b) Establish governance and performance management arrangements for the SOA.	Year 1 - 31/03/09		4 - Slippage MoU agreed in June 2009 and SOA Prog Board operational from July 2009.
4.3 Develop and strengthen the Council's approach to delivering its Equality Agenda.	The Council has a positive approach to equality that meets statutory requirements.	a) Improve equality monitoring information for services.	Ongoing Year 1 - New Directorate Plans approved by 31/06/09	Corporate Equality Group Strategic Planning and Performance Management Board	4 - A reconvened Corporate Equalities Group will be meeting for the first time (under the chair of the newly appointed Head of Education) on 20 September 2010 to agree next steps.
		b) Develop and implement key actions identified by Corporate Equality Group and through external scrutiny.			4 - As above

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Workstream 5: MANAGEMENT OF RESOURCES

Sponsor: Aubrey Fawcett, Corporate Director Regeneration and Environment

What is our improvement action?	What do we want to achieve?	How will we achieve it?	What is our timescale?	Lead Officer	Progress Made
5.1 Develop and implement a corporate approach to asset management to ensure ICT, fleet, property and land are sustainable, fit for purpose, safe, cost effective and demonstrate Best Value.	Achieve Best Value in the utilisation of the Council's assets.	a) Implement the Corporate Asset Management Strategy.	Year 1 - 31/03/09 Approve strategy - Implementation thereafter	Joe Lynch	2 - Strategy approved Design of Customer Service Centre being progressed with a view to commencing work in January 2011. Office rationalisation options being reviewed to take cognisance of Council and partners requirements due to expected change in employee numbers. Retention of Dalrymple St façade will commence late November and be completed by March 2011.
5.2 Enhance the Council's approach to financial management and planning through the implementation of the Financial Strategy ensuring it accommodates key policy priorities and service pressures.	A systematic approach to the allocation, monitoring and controlling of finances that supports strategies and plans.	a) Develop and enhance financial skills within Directorates and services.	Year 1 - 28/02/09 for production of Action Plan. Ongoing thereafter.	Alan Puckrin	1 - Completed Action Plan 2 - Development of training programme on going.
		b) Keep Financial Strategy under review.	Ongoing - formal review every six months.		2.Ongoing. Latest revision to Financial Strategy approved August 2010
5.3 Develop better linkages between the strategic planning and performance management framework with the Financial Strategy and budgetary processes.	A systematic approach to the allocation, monitoring and controlling of finances which supports the delivery of strategies and plans.	a) Improve corporate and directorate planning processes and incorporate relevant financial information.	Ongoing	Strategic Planning and Performance Management Board	2 On track Relevant financial information included within Directorate Plans. Ongoing revision of guidance will seek to develop this further.

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Workstream 5: MANAGEMENT OF RESOURCES

Sponsor: Aubrey Fawcett, Corporate Director Regeneration and Environment

What is our improvement action?	What do we want to achieve?	How will we achieve it?	What is our timescale?	Lead Officer	Progress Made
5.4 Ensure efficient and effective use of procurement and commissioning across the Council.	A systematic approach to procurement that is in line with Council's policy.	a) Implement the Corporate Procurement Strategy.	Year 1 - 30/04/09	Alan Puckrin	2. Procurement Framework approved and on track. Update to P&R Committee August 2010. Next update due November P&R.
5.5 Explore an alternative charging framework that maximises resources and external funding on a sustainable basis and links with Council policy.	Maximise the resources available to the Council and explore new and innovate funding approaches.	a) Investigate and identify mechanisms to generate income and funding.	Year 2 - 31/10/10		2. Participating in Shared Service assessment of charging. Results to be factored into 2011/13 budget process.
		b) Review and improve Council's approach to attracting and sustaining external funding.	Year 2		3. Ongoing. External funding Group to review all external funding applications Head of Educational Planning and Culture to Chair Group
5.6 Optimise the operational effectiveness and performance of the Council's STOs.	Demonstrate competitiveness and Best Value in service delivery.	a) Complete a fundamental review of the arrangements for the Council's STOs and identify appropriate improvement actions	Year 1 - 30/04/09	Chief Executive	1. Complete
		b) Develop policy and framework to embed the demonstration of cost effectiveness with the corporate planning and budget processes	Year 2 - 30/09/10		2. Directorate Planning Guidance issued in March 2010 required Directorate's to identify services to undergo competitive testing. Directorate Performance Reporting Guidance has been updated to reflect the need to report on competitive testing. The CMT are currently considering the Council's overall approach to competitiveness.

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