
Report To:	Policy and Resources Committee	Date:	8 February 2011
Report By:	Corporate Director Organisational Improvement & Resources	Report No:	POL/02/11/PW/KM
Contact Officer:	Karen McCready	Contact No:	712146
Subject:	Corporate Performance Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to present to Committee the refreshed Corporate Performance Report. The information contained within this report was collected in mid December 2010.

2.0 SUMMARY

- 2.1 Improving corporate and service performance is a key priority for Inverclyde Council. In order to evaluate and make informed judgements about performance and the achievement of key outcomes, it is vital that appropriate information is given to key stakeholders.
- 2.2 The Policy and Resources Committee previously agreed that it would consider the Corporate Performance Report and Directorate Performance Reports at alternate meetings.
- 2.3 This refreshed Corporate Performance Report provides Committee with an overview of progress made by the Council towards the achievement of the five corporate outcomes:
- Educated, Informed, Responsible Citizens
 - Healthy and Caring Communities
 - Safe and Sustainable Communities
 - A Thriving, Diverse Local Economy
 - A Modern, Innovative Organisation
- 2.4 Corporate health-check indicators are also included within the refreshed Corporate Performance Report.
- 2.5 Each Directorate has set out what it will do to help achieve these corporate outcomes in their Directorate Plan. The progress that has been made in delivering the Directorate Plan is reported to the relevant Committee in Directorate Performance Reports.
- 2.6 This Corporate Performance Report has been informed by the most recent Directorate Performance Reports from:
- Regeneration and Resources
 - Organisational Improvement and Resources
 - Education and Communities
- 2.7 The CHCP is currently devising a full planning and performance cycle, which will include the Annual Report and the NHS GG&C Organisational Performance Review, for the approval of members. A biennial performance improvement report, which is a compilation of a range of quantitative performance indicators that are used across the Community Health and Care Partnership, was considered at the last

meeting of the Health and Social Care Committee.

- 2.8 A new CHCP Directorate Plan will be produced in April 2011 and a report on the progress that has been made in relation to delivering the Plan will be presented to a meeting of the Committee in June 2011. Once available, this report will help to inform future Corporate Performance Reports.
- 2.9 This performance information contained within this Corporate Performance Report is aimed at providing Members and Officers with the opportunity to make appropriate judgements in areas where performance is good, improving or starting to decline, in regard to the Council as a corporate body. It also provides an opportunity to highlight where intervention or resources are required to ensure continuous improvement.
- 2.10 Strong progress is being made across all the strategic outcomes with the vast majority of projects and initiatives on track.
- 2.11 Over the five strategic outcomes, there are 105 improvement actions which are either being implemented or are scheduled for delivery. Within these improvement actions, there are 188 performance indicators which allow us to measure the progress that is being made. Of these performance measures:
- 33 are now complete (18%)
 - 103 are on track (54%)
 - 13 are yet to start (7%) (this figure includes slippage against 3 measures)
 - 8 are under review (4%)

There is no update available for the current reporting period for the remaining 31 actions (17%).

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

3.0 RECOMMENDATIONS

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

Paul Wallace
Corporate Director
Organisational Improvement and Resources

4.0 BACKGROUND

- 4.1 This Corporate Performance Report complements existing Directorate performance reporting arrangements to Committee and is a key component of the Council's overall Strategic Planning and Performance Management Framework (SPPMF).
- 4.2 The SPPMF sets out a planning framework within which the Council and its partners delivers services. A diagram outlining the SPPMF is set out in Appendix 1.
- 4.3 The format and contents of the Corporate Performance Reports are flexible and will be subject to change in order to accommodate the information requirements of stakeholders. Previous Corporate Performance Reports have provided performance information on corporate initiatives / projects and progress in delivering the Organisational Improvement Plan.
- 4.4 The Corporate Performance report has been refreshed and now provides information on the progress made by the Council towards the achievement of the five corporate outcomes as contained within the Corporate Plan:
- Educated, Informed, Responsible Citizens
 - Healthy and Caring Communities
 - Safe and Sustainable Communities
 - A Thriving, Diverse Local Economy
 - A Modern, Innovative Organisation
- 4.5 Each Directorate has set out what it will do to help achieve these corporate outcomes in their Directorate Plan. The progress that has been made in delivering the Directorate Plan is reported to the relevant Committee in Directorate Performance Reports.
- 4.6 This Corporate Performance Report has been informed by the most recent Directorate Performance Reports from:
- Regeneration and Resources
 - Organisational Improvement and Resources
 - Education and Communities
- 4.7 The CHCP is currently devising a full planning and performance cycle, which will include the Annual Report and the NHS GG&C Organisational Performance Review, for the approval of members. Following the production of a new CHCP Directorate Plan in April 2011, a report on the progress that has been made will be presented to a meeting of the Committee in June 2011. This report will help to inform future Corporate Performance Reports.
- 4.8 The report continues to include a number of corporate health check indicators which measure whether the Council is on track in a number of specific areas. These are:
- Payment of invoices within 30 days
 - Percentage of council tax billed and collected in current year
 - Corporate network availability
 - Incident Response Times
 - Sickness Absence
 - Incident Rates (per 1000 employees)
- 4.9 This performance information is aimed at providing Members and Officers with the opportunity to make appropriate judgements in areas where performance is good, improving or starting to decline, in regard to the Council as a corporate body. It also provides an opportunity to highlight where intervention or resources may be required to ensure continuous improvement.

5.0 PROGRESS TOWARDS ACHIEVING OUR CORPORATE OUTCOMES

5.1 A. Educated, Informed, Responsible Citizens

Overall, strong progress is being made towards the achievement of this outcome. Of the 46 Directorate Plan measures which contribute to the delivery of this outcome:

- 11 are complete (24%)
- 19 are on track (41%)
- 16 projects (35%) are either yet to start or there is no update available for this reporting period

Projects and initiatives that are contributing towards the achievement of this outcome include the First Steps Forward project, which engaged with 112 new learners from the period April – June 2010. In addition 178 adults were engaged in adult literacies learning in a range of community venues between April and July 2010.

Also, value added information is now available to all primary schools for Primary 3 pupils who had been tested in Primary 1. Schools are using this information to inform next steps in learning for these pupils.

B. Healthy and Caring Communities

Overall, strong progress is being made towards the achievement of this outcome. Of the 39 Directorate Plan measures which contribute towards the delivery of this outcome:

- 2 are complete (5%)
- 24 are on track (62%)
- 13 (33%) are either yet to start or there is no update available for this reporting period.

Projects and initiatives that are contributing towards the achievement of this outcome include an Autism Toolbox which is used by a multi-agency group to audit provision for young people with ASD and to develop 2-3 year action plan to progress work in this area further.

The Stella Maris unit has been established in Notre Dame high School to extend provision for young people with an Autism Spectrum Disorder. This was developed in direct response to parental consultation.

C. Safe and Sustainable Communities

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

- 3 are complete (28%)
- 4 are on track (36%)
- 4 (36%) are yet to start or there is no update available for this reporting period.

Projects that are contributing towards the achievement of this outcome include the Port Glasgow Youth Club which has been running on a Friday night providing issue based workshops, sporting activities and arts programmes. The Club has been attended by young people from across Port Glasgow, with an average number of 60 young people attending in an evening.

D. A Thriving, Diverse Local Economy

Overall strong progress is being made towards the achievement of this outcome. Of the 13 Directorate Plan measures which contribute to the delivery of this outcome:

- 3 are complete (23%)
- 8 are on track (62%)
- 2 (15%) are yet to start or there is no update available for this reporting period.

Projects and initiatives that are contributing towards the achievement of this outcome include the development of a new Tourism Strategy and Action Plan, a draft Economic Regeneration Strategy and an Events Strategy.

E. A Modern, Innovative Organisation

Overall, strong progress is being made towards the achievement of this outcome. Of the 79 Directorate Plan measures which contribute to the delivery of this outcome

- 14 are complete (18%)
- 48 are on track (61%)
- 6 (7%) have yet to start or there is no update available for this reporting period.
- 3 (4%) have slipped due to competing priorities
- 8 (10%) are under review

Projects that are contributing towards the achievement of this outcome include the refurbishment of Port Glasgow and Gourock libraries. An absence management training programme has also been completed and a new programme will commence in 2011.

6.0 CORPORATE HEALTH CHECK INDICATORS

Service:	Finance
Indicator:	Payment of Invoices within 30 days
Relevance:	Demonstrates efficiency and effectiveness of arrangements for paying creditors.
Current Performance Level:	96.38% (period 9, December 2010) (Period 1-9 average= 94.47%)
Target Performance Level:	92.5%
Analysis of Performance:	There has been a continued increase in the number of invoices paid on time. Performance remains above target.
Trend:	Improving

Service:	Finance
Indicator:	Percentage of council tax billed and collected in current year
Relevance:	Demonstrates efficiency and effectiveness of Council Tax billing and collection processes. In addition, this information is reported annually to Audit Scotland and the Council's performance is benchmarked against that of other authorities.
Current Performance Level:	82.1% (as at 31 December 2010)
Target Performance Level:	93.7% (year end total collection target)
Analysis of Performance:	Performance is 0.4% higher than at the same point last year
Trend:	Improving

Service:	Customer Services and Business Transformation
Indicator:	Corporate Network Availability
Relevance:	Demonstrates availability of the network and access to ICT services required by services in their daily activities.
Current Performance Level:	100% Oct-Dec 2010. (Rolling 12 month average 99.99% to Dec 2010)
Target Performance Level:	99.5%
Analysis of Performance:	Continuing reliability of corporate network continues to facilitate efficient working
Trend:	Level

Service:	Customer Services and Business Transformation
Indicator:	Incident Response Times
Relevance:	Demonstrates responsiveness of the ICT Servicedesk to queries and requests for assistance.
Current Performance Level:	99.10% Oct – Dec 2010 (Rolling 12 month average 98.67% to Dec 2010)
Target Performance Level:	90%
Analysis of Performance:	Servicedesk response times continue to demonstrate good performance
Trend:	Level

Service:	Organisational Development, Human Resources & Performance
Indicator:	Sickness Absence
Relevance:	High levels of attendance lead to higher levels of service provision, heightened morale and for the purposes of Best Value, the provision of competitive and cost effective services.
Current Performance Level:	4.53%* (Period 3 - up to end September 2010)
Target Performance Level:	5%
Analysis of Performance:	Performance in relation to sickness absence is exceeding target. *Figure shown is provisional.
Trend:	Improving

Service:	Organisational Development, Human Resources & Performance
Indicator:	Incident Rates (per 1000 employee)
Relevance:	This indicator demonstrates the number of incidents and average time lost per incident to the Council. Examples of types of incidents the indicator covers includes animal exposure, building / masonry fault, contact with electricity, road traffic accident and a slip, trip or fall.
Current Performance Level:	10.4 incidents per 1000 employees
Target Performance Level:	<7.5 incidents per 1,000 employees
Analysis of Performance and Service Commentary:	The increase in incident rate is attributable to a small number of pupils within special needs who are presenting challenging behaviours. Various plans and strategies are in place to deal with this and the number of incidents are reducing. Due to the complex needs of the pupils in this school this will be monitored and the plans and strategies adapted as appropriate.
Trend:	Declining

