
Report To: Policy and Resources Committee

Date: 24 May 2011

Report By: Head of Organisational Development,
Human Resources & Performance /
Chief Financial Officer

Report No: POL/05/11/KM

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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 April 2011.

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 for the approval of Members. This will include the Annual Report and the NHS GG&C Organisational Performance Review.

- 2.8 A new CHCP Directorate Plan is also being produced. Once this is 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 continues to be 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 126 improvement actions which are either being implemented or are scheduled for delivery. Within these improvement actions, there are 213 performance indicators which allow us to assess the progress that is being made. Of these performance measures:
- 41 are now complete (19%)
 - 124 are on track (59%)
 - 24 are yet to start or there is no update available in the current reporting period (11%)
 - 17 have slipped (8%)
 - 7 are under review (3%)
- 2.12 The format and contents of this report are flexible and will be subject to change in order to accommodate the information requirements of stakeholders.

3.0 RECOMMENDATIONS

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

Alasdair Moore
Head of Organisational Development,
Human Resources & Performance

Alan Puckrin
Chief Financial Officer

4.0 BACKGROUND

- 4.1 This Corporate Performance Report complements existing Directorate performance reporting arrangements to Committee and is a key component of the Council's overall Strategic Planning and Performance Management Framework (SPPMF).
- 4.2 The SPPMF sets out a planning framework within which the Council and its partners 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 recently 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, reports on the progress that is being made in delivering the Plan will be presented to future meetings of the Committee. 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 41 Directorate Plan measures which contribute to the delivery of this outcome:

- 6 are complete (15%)
- 22 are on track (54%)
- 1 project has slipped (2%)
- 12 are either yet to start or there is no update available for this reporting period (29%)

Projects and initiatives that are contributing towards the achievement of this outcome include a significant increase in the number of virtual access visits to library and museum collections from 15,572 in April-June 2009 to 23,994 in April-June 2010. There has also been a significant increase in the number of attendees at Bookbug sessions, rising from 1,585 over the period August – December 2009 to 2,179 August – December 2010.

In addition, all 43 educational establishments have devised a school Green Charter and a 3 year action plan, including tackling litter.

B. Healthy and Caring Communities

Overall, strong progress is being made towards the achievement of this outcome. Of the 31 Directorate Plan measures which contribute towards the delivery of this outcome:

- 24 are on track (77%)
- 7 (23%) 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 establishment of a Curriculum for Excellence Health and Wellbeing Co-ordinators Network which allows all establishments and key partners to share information about evolving practice and support.

The Council has also achieved its aim of reducing the number of children excluded from school, which has fallen from 255 pupils in 2009 to 153 in December 2010.

The Council aims to promote outdoor access to its communities and has through partnership working, signposted approximately 120km of core paths.

C. Safe and Sustainable Communities

Overall, strong progress is being made towards the achievement of this outcome. Of the 34 Directorate plan measures which contribute to the delivery of this outcome:

- 6 are complete (17%)
- 22 are on track (66%)
- 4 projects have slipped (11%)
- 2 projects are yet to start or there is no update available for this reporting period (6%).

Inverclyde is the first Council in Scotland to trial an Age Restricted Sales pack aimed at successful enforcement for age related sales. The pack has been delivered to 71 retailers along with an advisory visit and a further 53 retailers are also due to receive the pack. Card readers to assist retailers in verifying 'Young Scot' cards have been ordered and trialled in a number of retailers.

With regard to sustainability, there has been a continued improvement in the percentage of waste that is recycled and a decrease in the amount of waste sent to landfill. The Council has also achieved almost 50% of its target for reducing carbon dioxide emissions.

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:

- 1 is complete (8%)
- 10 are on track (76%)
- 1 project has slipped (8%)
- There is no update in this reporting period for 1 project (8%)

Projects and initiatives that are contributing towards the achievement of this outcome include additional support for businesses via the SOA Employment Initiative which has led to 12 Training Needs Analyses being carried out and training support offered to employers to upskill the workforce.

The Council has also achieved its aim of increasing the number of apprenticeships and trainees posts to 12 from a baseline of 6 in 2008/09. An Area Tourism Partnership has also been established.

E. A Modern, Innovative Organisation

Overall, strong progress is being made towards the achievement of this outcome. Of the 94 Directorate Plan measures which contribute to the delivery of this outcome

- 28 are complete (30%)
- 46 are on track (49%)
- 11 (12%) have slipped
- 2 (2%) are yet to start or there is no update available for this reporting period
- 7 (7%) are under review

Projects that are contributing towards the achievement of this outcome include training in core competency performance appraisal which has been completed for K grades and above. The next phase for employees below K grade is underway.

The roll out of the Public Service Improvement Framework, which is designed to drive forward improvement within services, is now complete and Improvement Plans are being finalised.

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:	97.08% (period 12, end March 2011) (Period 1-12 average= 94.37%)
Target Performance Level:	92.5%
Analysis of Performance:	There has been a continued increase in the number of invoices paid on time – current performance is 0.47% higher than the number of invoices paid on time at the same point last year. 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:	94.03% year end total as at 31 March 2011
Target Performance Level:	93.7% (year end total collection target)
Analysis of Performance:	The annual target has been exceeded. This represents the best ever in-year collection rate.
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% Jan-Mar 2011. (Rolling 12 month average 100% to Mar 2011)
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:	99.30% Jan-Mar 2011 (Rolling 12 month average 99.32% to Mar 2011)
Target Performance Level:	90%
Analysis of Performance:	Servicedesk call 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:	5.16% (Jan - March 2011) (5.03% Jan – March 2010)
Target Performance Level:	5%
Analysis of Performance:	This figure above is our target and measures are being introduced to address the position. HR commencing new programme of Absence Refresher Training/identifying hotspots
Trend:	Slightly Upward

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:	9.7 incidents per 1000 employees (Jan – March 2011)
Target Performance Level:	<10.9 incidents per 1,000 employees
Analysis of Performance and Service Commentary:	Regeneration and Environment show the greatest improvement in incident statistics. The CHCP and Environment and Communities also show an improvement, there is a slight increase in accidents within Organisational Improvement and Resources, however this is so small as to be statistically insignificant.
Trend:	Improving

