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<b>Report To:</b>	<b>Regeneration Committee</b>	<b>Date:</b> 12 <sup>th</sup> March 2009
<b>Report By:</b>	<b>Corporate Director Regeneration &amp; Resources</b>	<b>Report No:</b> RC/09/03/06/SJ/LL
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<b>Subject:</b>	<b>Regeneration &amp; Resources Directorate Performance Report</b>	

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## **1.0 PURPOSE**

1.1 The purpose of this report is to advise the Committee of progress made by those services within the Regeneration & Resources Directorate which report to the Regeneration Committee in achieving their key objectives as set out in the Regeneration & Resources Directorate Plan and how they have contributed to the achievement of key corporate priorities.

## **2.0 SUMMARY**

2.1 To assist in the development of the Council's Performance Management Framework, the CMT agreed on 2 November 2006 to introduce consistent performance reporting to Committee on a Directorate basis.

2.2 Performance information relating to Legal & Administration and Organisational Development & Human Resources will be reported to the Policy & Resources Committee.

2.3 The performance information for Property Resources and Facilities Management Services and for Economic and Social Regeneration Services is given below. This information is given in the form of

- Statutory or Key Performance Indicators (SPIs or KPIs)
- Local Performance Indicators (LPIs)
- Other Key Service Projects and Initiatives

## **3.0 RECOMMENDATIONS**

3.1 It is recommended that Members consider the performance information contained in this report.

## **4.0 Background**

- 4.1 To assist in the development of the Council's Performance Management Framework, the CMT agreed on 2 November 2006 to introduce consistent performance reporting to Committee on a Directorate basis.
- 4.2 Increased consistency of reporting across the Council provides a coherent, corporate format that increases service accountability, allows trends in performance to be reported and assists Members in their scrutiny role, in respect of policy and service delivery.
- 4.3 Each service within the Directorate has been asked to develop a number of key performance indicators consisting of a mixture of statutory performance indicators (SPIs) and local service or operational indicators (LPIs). These indicators provide an important measure of how each service's individual performance contributes to the Council's overall strategic aims, including major programmes and projects.
- 4.4 This report will not replace individual service committee reports but is intended to provide an overview of performance across the Directorate, although it should be noted that performance information relating to Legal & Administration and Organisational Development & Human Resources will be reported to the Policy & Resources Committee in accordance with the Council's Scheme of Administration. In particular, Members will be advised of performance exceptions and where appropriate, the improvement action that is required. Where performance reported is particularly good, best practice ideas will be shared across the Council.
- 4.5 It is not intended to provide a comprehensive analysis of all performance indicators throughout the Directorate, but to report on selected indicators that will act as a guide to Members as to the information that they may wish to interrogate and scrutinise.

## **5.0 Performance Indicator Measures of Progress**

- 5.1 The Regeneration & Resources Directorate has a staffing complement of approximately 978 and a Revenue Budget of £11.9 million and a Capital Budget of £2.6 million. It comprises the following services:
  - Property Resources & Facilities Management
  - Organisational Development & Human Resources
  - Legal & Administration
  - Economic & Social Regeneration
- 5.2 The objectives of each service within the Regeneration & Resources Directorate contribute both directly and indirectly to the achievement of the Council's corporate priorities within the Corporate Plan.
- 5.3 As reported at a previous Regeneration Committee, the retained Building Services Unit of Building Services will develop a new report to reflect the operational performance of the new BSU. This will be done in consultation with River Clyde Homes to reflect the performance criteria established relative to the works undertaken by the Building Services Unit for River Clyde Homes.
- 5.4 The Statutory Performance Indicators relevant to the Economic and Social Regeneration Service are reported yearly. It is our intention therefore to report these on an annual basis but also report a series of LPIs which form part of the Directorate Plan for the Committee's consideration.

<b>Table 1</b>	
Service:	PRFM (Facilities Services)
Indicator:	<b>Free Meal Uptake</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	To ensure statutory obligation being met.
Current Performance Level:	<b>All schools 64%</b> <b>Primary Schools 75%</b> <b>Secondary Schools 48%</b> <b>Special Schools 65%</b>
Target Performance Level:	<b>70% as average for all schools</b>
Frequency of Monitoring:	Annually
Analysis of Performance and Service Commentary:	The free meal uptake has seen a marginal increase in Primary and Secondary sector on the previous year's figures. The uptake in Special schools has seen a decrease of 20%, the reason for this is that senior pupils in this sector now attend College and participate in work experience and are not at school to receive meals. The 3% increase in secondary schools may be linked to the roll out of cashless catering systems in all secondary schools.
Trend:	Small increase. Facilities Services continue to work with colleagues in Education and Social Care to promote school meals.
External validation:	APSE (Association of Public Sector Excellence)

<b>Table 2</b>	
Service:	PRFM (Facilities Services)
Indicator:	<b>Paid Meal Uptake</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates that pupil needs are being met with regard to the lunchtime service.
Current Performance Level:	<b>All schools 37%</b> <b>Primary schools 38%</b> <b>Secondary schools 36%</b> <b>Special schools 66%</b>
Target Performance Level:	<b>40% as average for all schools</b>
Frequency of Monitoring:	Annually
Analysis of Performance and Service Commentary:	Marginal increase on previous years figures for primary and secondary. Customers are now adapting in a more positive way to the Healthier choices that are available. The insufficient capacity in dining rooms is still a contributing factor in the low uptake. The decrease of 20% in special schools sector is due to senior pupils attending College and participating in work experience.
Trend:	Small increase. Facilities Services continue to work with colleagues in Education & Social Care to promote school meals.
External validation:	APSE (Association of Public Sector Excellence)

<b>Table 3</b>	
Service:	PRFM (Facilities Services)
Indicator:	<b>Meals Served per Staff Hour</b>
Type of Indicator:	Key performance indicator (KPI)
Relevance:	This indicator demonstrates the efficiency and effectiveness of cost per staff hour for the catering service.
Current Performance Level:	<b>6 meals served per staff hour</b>
Target Performance Level:	<b>7</b>
Frequency of Monitoring:	Annually
Analysis of Performance & Service Commentary	Meals served per staff hours have decreased by 0.5. Facilities Services are analysing data to establish reasons and identify opportunities to increase performance.
Trend	Marginal decline
External validation	APSE (Association of Public Sector Excellence)

<b>Table 4</b>	
Service	PRFM (Facilities Services)
Indicator	<b>Price of Primary School Meal</b>
Type of Indicator	Key Performance Indicator
Relevance	This indicator demonstrates value for money.
Current Performance Level	<b>Inverclyde £1.50</b> Highest £1.85 Lowest £1.10 Average £1.60 Demonstrating below average
Target Performance Level	To remain at average or just below.
Frequency of Monitoring	Annually
Analysis of Performance & Service Commentary	For a number of years the price in Inverclyde was one of the most expensive. Inverclyde is now better placed in the tables.
Trend	Demonstrating better Value for money.
External Validation	APSE ( Association of Public Sector Excellence )

<b>Table 5</b>	
Service	PRFM (Facilities Services)
Indicator	<b>Secondary Free Meal Allowance</b>
Type of Indicator	Key Performance Indicator
Relevance	This indicator demonstrates Value For Money
Current Performance Level	<b>Inverclyde £1.65</b> Highest £2.09 Lowest £1.55 Average £1.74 Demonstrating below average.
Target Performance Level	To remain average or just below.
Frequency of Monitoring	Annual
Analysis of Performance & Service Commentary	Historically Inverclyde has not performed well in terms of Secondary Free Meal Allowance and was measured to be one of the most expensive providers. Recent performance has improved as illustrated by the Allowance now being significantly lower than average.
Trend	Demonstrating better value for money
External Validation	APSE ( Association of Public Sector Excellence )

<b>Table 6</b>	
Service	PRFM (Facilities Services)
Indicator	<b>Food Costs Per Meal(Primary &amp; Secondary)</b>
Type of Indicator	Key Performance Indicator
Relevance	This indicator demonstrates value for money.
Current Performance Level	<b>Inverclyde £0.72</b> Highest £0.95 Lowest £0.69 Average 0.80 Demonstrating below average.
Target Performance Level	To remain average or just below.
Frequency of Monitoring	Annually.
Analysis of Performance & Service Commentary	Current performance level demonstrates strict purchasing and menu control.
Trend	Demonstrating value for money.
External Validation	APSE ( Association of Public Service Excellence)

<b>Table 7</b>	
Service	PRFM (Facilities Services)
Indicator	<b>Unit Staff Costs - Secondary</b>
Type of Indicator	Key Performance Indicator
Relevance	This indicator demonstrates value for money.
Current Performance Level	<b>Inverclyde 50%</b> Highest 56.97% Lowest 47.41% Average 51.31% Demonstrating an acceptable level of staff costs in this sector,
Target Performance Level	49%
Frequency of Monitoring	Annually
Analysis of Performance & Service Commentary	A decrease of 8% on previous year's figures. Facilities Services, through APSE, are also investigating data regarding Overhead Costs and Management costs to ensure accurate robust information is available for reporting.
Trend	Decreasing
External Validation	APSE (Association of Performance Service Excellence)

<b>Table 8</b>	
Service:	Property Resources & Facilities Management
Indicator:	<b>Percentage variation between tender amount and final account finalised in the preceding 12 months rolling period.</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the variance of the final account against the accepted tender costs of capital and revenue contracts under the control of Property Resources and Facilities Management
Current Performance Level:	<b>2.88% (31.01.09)</b>
Target Performance Level:	<b>5%</b>
Frequency of Monitoring:	Bi-Monthly
Analysis of Performance and Service Commentary:	The percentage variance between the tender amount and the final account in the 12 months to the end of period 10 2008/09 is 2.88%. This is a decrease on the previously reported variance of 3.59% and is below the target figure of 5%.
Trend:	Improving.
External validation:	None

<b>Table 9</b>	
Service:	Property Resources & Facilities Management
Indicator:	<b>Property Maintenance - Client Satisfaction Surveys</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the quality and delivery of service provision set for internal clients under the control of Property Resources and Facilities Management – Construction Services.
Current Performance Level:	<b>85%</b>
Target Performance Level:	<b>85%</b>
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	Client participation in the form of completed evaluation questionnaires post service delivery, returned during the period have achieved the target set for 2008/09
Trend:	On target
External validation:	N/A

<b>Table 10</b>	
Service:	Property Resources & Facilities Management
Indicator:	<b>Property Maintenance Service Response Times</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the service level response times for the provision of maintenance support services to be achieved for Properties under the control of Property Resources and Facilities Management – Construction Services
Current Performance Level:	<b>84%</b>
Target Performance Level:	<b>85%</b>
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	<p>This Performance measurement is a key performance indicator to measure the effectiveness of the existing emergency repairs service.</p> <p>All emergency repairs are identified with a Priority 1 category and are responded to by maintenance contractors within agreed timescales.</p> <p>The percentage variance at the end of the period is 1% below the target set for 2008/09. Whilst this figure is below the performance target threshold level set, indicators are that service response times and service levels have improved upon the previous period performance.</p>
Trend:	Improving
External validation:	N/A

<b>Table 11</b>	
Service:	Property Resources & Facilities Management
Indicator:	<b>Building Services Unit - External Client Satisfaction Surveys</b>
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the quality of service provision set for River Clyde Homes as agreed within the Measured Term Contract for delivery of Capital Works – Construction Services
Current Performance Level:	<b>85%</b>
Target Performance Level:	<b>85%</b>
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	<p>Contract performance is evaluated and measured through service levels agreed with the client's project management team and the end user i.e. tenant/occupier.</p> <p>Client Satisfaction Surveys are carried out by engaging tenant/occupiers to complete evaluation questionnaires with a score rating and set criteria to determine the effectiveness of service delivery.</p> <p>The current Measured Term Contract expires on 3<sup>rd</sup> December 2008 and will be replaced by a new Capital Works Framework Partnering Contract.</p> <p>Target Performance Levels for the new contract are currently under review for 2009/10.</p>
Trend:	On target
External validation:	River Clyde Homes

<b>Table 12</b>	
Service:	Economic and Social Regeneration
Indicator:	<b>Skillseeker Modern Apprentices</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides members with an update in relation to this programme for young people
Current Performance Level:	55
Target Performance Level:	63
Frequency of Monitoring:	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary:	none
Trend:	Static
External validation:	Scottish Enterprise

<b>Table 13</b>	
Service:	Economic and Social Regeneration
Indicator:	<b>Percentage of property enquiries fulfilled within 28 days</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicators provides Members with information in relation to the demand for commercial and industrial property both for indigenous businesses and businesses seeking to locate in the area
Current Performance Level:	100% (32)
Target Performance Level:	95% (150)
Frequency of Monitoring:	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary:	The number of enquiries has dropped dramatically since the Business Gateway "one to many" model has been introduced.
Trend:	Downwards
External validation:	N/A

<b>Table 14</b>	
Service:	Economic and Social Regeneration
Indicator:	<b>Number of business/property assist</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator makes Members aware of the activity levels in two of the key economic development initiatives in Inverclyde
Current Performance Level:	49
Target Performance Level:	50
Frequency of Monitoring:	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary:	None
Trend:	Static
External validation:	N/A

<b>Table 15</b>	
Service	Economic & Social Regeneration
Indicator	<b>Number of people attending community facilities</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance	This indicator gives members information on the numbers of people attending Inverclyde Community Facilities
Current Performance Level:	2008/09 Apr - Jan - 256,873
Target Performance Level:	2007/08 Apr - Jan - 242,734
Frequency of Monitoring:	Monthly
Analysis of Performance and Service	Public Halls to Jan 09 = 120,638
Commentary	Public Halls to Jan 08 = 119,119 - trend Static
	Community Centres to Jan 09 = 94,356
	Community Centres to Jan 08 = 84,436 - trend up
	Community Regeneration Centres to Jan 09 = 41,879
	Community Regeneration Centres to Jan 08 = 39,179 - trend up
Trend:	Upwards
External Validation:	

<b>Table 16</b>	
Service:	Economic and Social Regeneration
Indicator:	<b>Activity levels in Libraries</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides Members with an update in relation to visitor numbers to our libraries by activity
Current Performance Level:	Projected to 2008/9 – 251,507
Target Performance Level:	2007/8 - 232,808
Frequency of Monitoring	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary	Central Library trend-upwards; Gourock Library trend-upwards; Port Glasgow Library trend-upwards; Kilmacolm Library trend-upwards; South West Library trend-upwards; Watt Library trend-upwards; Inverkip Library trend-upwards
Trend:	See above
External Validation:	CIPFA



<b>Table 17</b>	
Service:	Economic and Social Regeneration
Indicator:	<b>Numbers attending Learning Centres in Libraries</b>
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides Members with an update in relation to numbers Learning Centres within Libraries
Current Performance Level:	Projected to 2008/9 - 1107
Target Performance Level:	2007/8 – 1003
Frequency of Monitoring	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary	
Trend:	Upwards
External Validation:	None

## 6.0 Other Key Service Projects and Initiatives

6.1 With respect to other key service projects and initiatives, the following areas are highlighted:-

- **Completion and Implementation of Directorate Efficiency Reviews** – Reviews have been completed and presented to Committee on Outdoor Leisure, Community Facilities, Libraries and Museum, Facilities Management and Asset Management.
- **Implementation of Corporate Management Re-structure** – The review of the 3<sup>rd</sup> and 4<sup>th</sup> tier corporate management structure has been undertaken and has been implemented.
- **Library Services SPI's** – Two significant improvements in the Library Service's Annual Performance Indicators should be noted. The number of borrowers has gone up from 13.2% in 2006/7 to 17.9% in 2007/8. The number of Learning Centre users has also risen from 8.1% in 2006/7 to 8.4% in 2007/8.
- **Development of major regeneration initiatives**
  - East India Harbour and Victoria Harbour – ownership has been transferred to Riverside Inverclyde and the joint venture has been finalised between Riverside Inverclyde and Clydeport. Infrastructure works are likely to commence in the autumn. RI advancing negotiations with Ocean Youth Trust Scotland regarding relocation.
  - Gourock Transport Interchange – Details of the new station layout are awaited from Network Rail. It is intended that a detailed report will come forward to the next committee subject to information and proposals being available.
  - The termination of the Community Regeneration Fund occurred on 31<sup>st</sup> 2008. The projected underspend from the £5.68 m programme was £270,759. As a result of a successful transfer, 38 projects were developed under transitional arrangements of the Fairer Scotland Fund Quarter 1 spend. The tender exercise has been completed for the remainder of the programme, and all projects have now been issued with contract documentation
  - Port Glasgow Town Centre – The £100,000 allocation from the Community Investment Fund for property assistance in the Port Glasgow Town Centre has been fully extended.
- **Key Leisure Sites** – A report on the review of key leisure sites was approved by the Regeneration Committee at its meeting on 17<sup>th</sup> January. In response to this Inverclyde Council has allocated £22.7m in its Capital Plan to help deliver the Sports and Pitches Strategy
- **Delivery of the Council's Sports, Physical Activity and Health Strategy** – An update on the action plan of the Strategy was approved by the Regeneration Committee on 1<sup>st</sup> November 2007. As detailed above the Council has allocated £22.7m in its Capital Plan to help deliver the Strategy which also includes the Pitches Action Plan, and as a result of the budget allocation detailed proposals will be presented to Committee in due course.

## **7.0 Background Papers**

### **7.1 Regeneration & Resources Directorate Plan 2007/2008**