
Report To:	Regeneration Committee	Date:	7th May 2009
Report By:	Corporate Director Regeneration & Resources	Report No:	RC/09/05/06/SJ/LL
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Subject:	Regeneration & Resources Directorate Performance Report		

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.

Stuart Jamieson
Head of Economic and Social Regeneration

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.

Table 1	
Service:	Property (Facilities Management/Cleaning)
Indicator:	Area cleaned per square m Primary Schools
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	Efficiency and effectiveness of client satisfaction.
Current Performance Level:	0.79
Target Performance Level:	0.8
Frequency of Monitoring:	Annually
Analysis of Performance and Service Commentary:	Improving currently average for group. Lowest 0.21 highest 1.20
Trend:	Improving
External validation:	APSE (Association of Public Sector Excellence)

Table 2	
Service:	Property (Facilities Management)
Indicator:	Area cleaned per square metre Secondary Schools
Type of Indicator:	Key Performance Indicator (KPI)
Current Performance Level:	0.9
Target Performance Level:	0.93
Analysis of Performance and service Commentary:	Remaining stable. Average in group, lowest 0.68, highest 1.36.
Trend:	Remaining stable.
External Validation:	APSE

Table 3	
Service:	Property (Facilities Management/Cleaning)
Indicator:	Annual Cost per m²
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates efficiency and effectiveness of cost per m ² for cleaning service.
Current Performance Level:	£11.00
Target Performance Level:	£10.75
Frequency of Monitoring:	Annually
Analysis of Performance and Service Commentary:	Annual cost per m ² currently is average for group with highest at £19.19 and lowest £7.95
Trend:	Improving
External validation:	APSE (Association of Public Sector Excellence)

Table 4	
Service:	Property (Facilities Management/Cleaning)
Indicator:	Annual Area Cleaned per Full Time Employee
Type of Indicator:	Key performance indicator (KPI)
Relevance:	This indicator demonstrates the cost effectiveness in area cleaned per full time employee
Current Performance Level:	1200m²
Target Performance Level:	1250 m²
Frequency of Monitoring:	Annually
Analysis of Performance & Service Commentary	Area cleaned per full time employee has increased by 55 m ² this year compared to previous year, thus resulting in improved productivity.
Trend	Improving
External validation	APSE (Association of Public Sector Excellence)

Table 5	
Service:	Property Resources & Facilities Management
Indicator:	Percentage variation between tender amount and final account finalised in the preceding 12 months rolling period.
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:	3.88% (31.03.09)
Target Performance Level:	5%
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 12 2008/09 is 3.88%. This is an increase on the previously reported variance of 2.88% but is below the target figure of 5%.
Trend:	Deterioration over one reporting period following lengthy period of improvement.
External validation:	None

Table 6	
Service:	Property Resources & Facilities Management
Indicator:	Building Services Unit - External Client Satisfaction Surveys
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:	85%
Target Performance Level:	85%
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 Survey's 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>Target Performance Levels for the new term contract are currently under review for 2009/10.</p>
Trend:	On target
External validation:	River Clyde Homes

Table 7	
Service:	Property Resources & Facilities Management
Indicator:	Property Maintenance - Client Satisfaction Surveys
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:	83%
Target Performance Level:	85%
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	<p>Client participation in the form of completed evaluation questionnaires post service delivery, returned during the reporting period have achieved the target set for 2008/09</p> <p>The 2% variance on the previous period is attributable to Client participation falling below the target response for the period.</p>
Trend:	Downwards
External validation:	N/A

Table 8	
Service:	Property Resources & Facilities Management
Indicator:	Property Maintenance Service Response Times
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:	84%
Target Performance Level:	85%
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>Response times remain 1% below target same as last period.</p>
Trend:	Static
External validation:	N/A

Table 9	
Service	Economic & Social Regeneration
Indicator	Number of people attending community facilities
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 - Mar - 330,351
Target Performance Level:	2007/08 Apr - Mar - 311,772
Frequency of Monitoring:	Monthly
Analysis of Performance and Service	Public Halls to Mar 09 = 160,801
Commentary	Public Halls to Mar 08 = 157,426 - trend up
	Community Centres to Mar 09 = 119,414
	Community Centres to Mar 08 = 105,848 - trend up
	Community Regeneration Centres to Mar 09 = 50,136
	Community Regeneration Centres to Mar 08 = 48,498 - trend up
Trend:	Upwards
External Validation:	

Table 10	
Service:	Economic and Social Regeneration
Indicator:	Visitors to Libraries
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides Members with an update in relation to visitor numbers to our libraries
Current Performance Level:	2008/9 – 253,114
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-downwards; Inverkip Library trend-upwards
Trend:	See above
External Validation:	CIPFA

Table 11	
Service:	Economic and Social Regeneration
Indicator:	Numbers attending Learning Centres in Libraries
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:	2008/9 - 1187
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

Table 12	
Service:	Economic and Social Regeneration
Indicator:	Number of business/property assist
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:	52
Target Performance Level:	50
Frequency of Monitoring:	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary:	Due to the availability of external resources – City Growth Fund, a further 16 assists were made to town centre business
Trend:	Static
External validation:	N/A

Table 13	
Service:	Economic and Social Regeneration
Indicator:	Percentage of property enquiries fulfilled within 28 days
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% (42)
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:	Performance remains strong but number of enquiries -downwards
External validation:	N/A

Table 14	
Service:	Economic and Social Regeneration
Indicator:	Skillseeker Modern Apprentices
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:	TBA
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

6.0 Other Key Service Projects and Initiatives

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

- Successfully delivered Sports and Leisure Facilities including a new 3g football facility at Lady Octavia Park and play facilities at Birkmyre Park.
- Provided design, procurement and management services pursuant to the Education School Estate Management Plan
- Successfully delivered Capital and Voids construction projects to River Clyde Homes as part of the housing stock transfer agreement
- Successfully achieved “Financial Contractor” status in partnership with River Clyde

- Homes pursuant to the delivery of the RCH Investment Programme.
- Successfully transferred the industrial sites to RI.

7.0 Background Papers

Regeneration & Resources Directorate Plan 2008/2009