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| Report To: | Policy and Resources Committee | Date: 26 May 2009 |
| Report By: | Corporate Director Regeneration and Resources | Report No: PR/LAM09/01/SJ/SM |
| Contact Officer: | Corporate Director Regeneration and Resources | Contact No: 712321 |
| Subject: | Regeneration and Resources Directorate Plan 2009-11 | |

1.0 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is to present the Regeneration and Resources Directorate Plan for 2009-11 for consideration and approval by Committee.

2.0 SUMMARY

- 2.1 Directorate Plans are a key component of the Council's Strategic Planning and Performance Management Framework. Directorate Plans are the principal vehicle for managing and delivering the strategic outcomes identified in Inverclyde's Single Outcome Agreement, the Community Plan, Corporate Plan and Organisational Improvement Plan.
- 2.2 The Council has made significant progress in developing its approach to directorate planning over the last two years and this was formally acknowledged in the recent Accounts Commission Report.
- 2.2 The Directorate produced its second Directorate Plan for 2008-11 last year. The Plan outlined the projects and improvement actions that will be implemented by the Directorate in order to achieve the Council's corporate outcomes and targets. Regular Directorate Performance Reports highlight to Committee progress made.
- 2.3 Each Directorate is required to review their 2008-11 Directorate Plan in order to take into account any significant changes or new challenges that the Directorate now faces.
- 2.4 External developments such as the Audit of Best Value and Community Planning and changes to the Statutory Performance Indicators have been taken into account. Internal factors such as the approval of Inverclyde's Single Outcome Agreement, the development of the Organisational Improvement Plan and the Council's Financial Strategy have influenced the review and development of the Plan for 2009-11.
- 2.5 The revised Directorate Plan for 2009-11 was approved by the Extended Corporate Management Team on 23 April 2009.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that Committee considers and adopts the Regeneration and Resources Directorate Plan for 2009 – 11.

4.0 Background

- 4.1 Last year each of the Council's four Directorates produced a Directorate Plan for 2008-11. Directorate Plans outline the key actions that will be taken by each Directorate to help the Council achieve the outcomes identified in the SOA, Community Plan and Corporate Plan.
- 4.2 Each Directorate has been asked to review their 2008-11 Directorate Plan in order to take into account any significant changes or new challenges that the Directorate now faces.
- 4.3 The purpose of conducting a review is to:
- Take into account any new national or local influences or challenges that will impact on the Directorate.
 - Include details of the Directorate's major achievements in 2008/09.
 - Update the projects and improvement actions, by adding new ones and revising timescales etc where appropriate.
 - Revise performance information by reviewing performance indicators included in the Plan, drawing on the Accounts Commission Directive for 2009/10.
 - Provide details of the resources available to the Directorate in 2009/10 and 2010/11.
- 4.4 Guidance was issued to aid and support Directorates in carrying out a review and to ensure a coherent and consistent approach to directorate planning was adopted across the organisation.
- 4.5 A number of improvements have been made to Directorate Plans produced for 2009-11.
- A strategic statement has been included which outlines how the Directorate will contribute to the SOA, Community Plan, Corporate Plan and Organisational Improvement Plan.
 - A resource statement is a new addition which provides a summary of the resources available to the Directorate and how they are deployed.
 - Changes have been made to the monitoring and reporting arrangements to reflect the new format of Directorate Performance Reports that was approved by Policy and Resources Committee on 18 November 2008.
- 4.6 The Regeneration and Resources Directorate Plan for 2009-11 contains the following information:
- Introduction by Corporate Director
 - Major Achievements 2008/09
 - Strategic Overview
 - Key Projects / Improvement Actions
 - Performance Information
 - Resource Statement

5.0 Implications

- 5.1 Finance
Finance Services have been fully consulted in the preparation of the Regeneration and Resources Directorate Plan
- 5.2 Personnel
Human Resources have been fully consulted in the preparation of the Regeneration and Resources Directorate Plan
- 5.3 Legal
Legal Services have been fully consulted in the preparation of the Regeneration and Resources Directorate Plan
- 5.4 Equalities : Equality and diversity processes and procedures are embedded in the Directorate Plan. Key officers have received Corporate Equality Champion training and relate this to service planning.

6.0 Consultation

6.1 The Directorate Plan has been approved by both the Extended Corporate Management Team and the Directorate Management Team.

7.0 Background Papers

- 7.1
- Directorate Planning Guidance 2009-11
 - Regeneration and Resources Directorate Plan 2008-11
 - Community Plan
 - Corporate Plan
 - Inverclyde Single Outcome Agreement
 - Organisational Improvement Plan

Inverclyde Council Regeneration and Resources Directorate Plan 2009-2011



| | |
|--------|-------|
| 6 | 99 |
| 23 | 400 |
| 1,640 | 1,332 |
| 7,942 | 34 |
| 10,634 | 6,767 |
| 1,927 | 0 |
| 10,490 | 1,5 |
| 0 | |

Inverclyde
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Regeneration and Resources

Directorate Plan 2009-2011

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1. Introduction by Corporate Director

On behalf of the Regeneration and Resources Directorate, I am delighted to present our Directorate Plan for 2009-11.

The Directorate Plan is an integral part of the Council's strategic planning and performance management framework. It assists in shaping the strategic direction and key programmes and actions which the Regeneration and Resources Directorate will deliver in the period up to 2010-11.

During the past year there have been some notable successes including:

- Secured European Structural Funds to deliver the Inverclyde Employability and Inclusion Programme, October 2008 to 2010
- Successful transfer of industrial units to Riverside Inverclyde
- Successfully delivered Sports and Leisure Facilities including a new 3g football facility at Lady Octavia Park and play facilities at Birkmyre Park and King Street Park
- The closure and transfer of the Working for Families programme to the Fairer Scotland Fund. During its four years of activity, Working for Families supported over 1,000 local families with childcare, training and employment.
- Established Inverclyde Construction Plus as a partnership to maximize community benefits for Inverclyde arising from significant investment in the area.
- The implementation of Single Status and new terms and conditions for our employees
- Achieved Learn Direct status for libraries

Over the coming years, the Directorate will face challenges in delivering the Inverclyde Alliance's vision for Inverclyde, none more sore than addressing the significant downturn in local and global economies. The Directorate will also assist in the organisational transformation of Inverclyde Council. In this regard the Directorate will help deliver a future where:

- Inverclyde is seen as an area of outstanding success with significant physical, economic, cultural and social attributes.
- The 'gap', in terms of learning, attainment and prosperity, between other more successful areas and those currently in need, has significantly narrowed.
- We have confident and cohesive communities where people are actively engaged in the regeneration of their areas.
- Our physical assets and human resources are efficiently and effectively managed.
- Our governance and administrative arrangements are appropriate for a 21st century customer facing organisation.

We will lead and support significant regeneration initiatives with external partner organisations namely, Riverside Inverclyde, River Clyde Homes and other organisations in the Inverclyde Alliance. We will also work alongside other Directorates and Partners to drive forward the delivery of Inverclyde's Community Plan, the Single Outcome Agreement and the Council's Corporate Plan and Organisational Improvement Plan.

I hope the information contained within this Plan gives you an insight into the work of the Regeneration and Resources Directorate.

Aubrey Fawcett
Corporate Director, Regeneration and Resources

2. Major Achievements 2008/09

The work of the Directorate focused on the implementation of key service improvements which contributed to the strategic outcomes in the Council's Corporate Plan 2008-11. Major achievements in 2008/09 include:

Educated Informed Citizens

- Inverclyde Libraries awarded Learn Direct Branding

Healthy, caring communities

- Provided design, procurement and management services pursuant to the Education School Estate Management Plan
- The high quality of services praised in HMIe's Inspection of Children's Services reflected support provided by legal services
- Review of key leisure sites in Inverclyde carried out, which has led to the allocation of £22.7m of funding from 2009/2014 for the redevelopment of a number of outdoor leisure sites across Inverclyde
- Books on Prescription Scheme launched as part of a joint initiative with Inverclyde Libraries and Inverclyde Community Health Partnership

Safe, sustainable communities

- Successfully delivered Capital and Voids construction projects to River Clyde Homes as part of the housing stock transfer agreement
- Successfully delivered Sports and Leisure Facilities including a new 3g football facility at Lady Octavia Park and play facilities at Birkmyre Park and King Street Park

A thriving diverse local economy

- Held a number of major community events, including Gourrock Highland Games, the Myths and Legends Arts Festival and the Inverclyde Fireworks Display.
- Managed an interim funding process for the delivery of services under Fairer Scotland Fund. A package of £2,625,225 was agreed and delivered by 37 projects.
- Completed an extensive tendering process as a result of which a total of 44 services were awarded contracted funding from the Fairer Scotland Fund with an investment of £8 million.
- Established Inverclyde Construction Plus as the vehicle for maximizing community benefits arising from construction investment in partnership with Riverclyde Homes, Riverside Inverclyde and local training providers.
- Supported Third Sector organisations through the Renfrewshire, Inverclyde and East Renfrewshire Social Economy Partnership by providing training to develop the skills to become more enterprising.

A modern innovative organisation

- The Single Status agreement has been implemented through a new pay and grading structured with harmonised terms and conditions of service, this will help ensure compliance with the Equal Pay Act.
- Inverclyde Council gained the Gold Healthy Working lives award representing the Council's commitment to the health and wellbeing of its employees.
- A successful employee reward scheme ceremony was organized and held in Greenock Town Hall, which will become an annual event.
- Successfully achieved "Financial Contractor" status in partnership with River Clyde Homes pursuant to the delivery of the RCH Investment Programme.
- OD&HR have retained IIP accreditation - valid until 30th September 2011.
- Advertising of posts have now commenced through the new national recruitment portal.

3. Strategic Overview

1. Role and Purpose of the Directorate

The Directorate plays a major part in the Council's role in reviving the local economy and addressing inequality in all its forms. In addition, it provides professional support to frontline services across the Council. The Directorate is focused on:

- Delivering the physical, economic, social and cultural regeneration of Inverclyde;
- Supporting services throughout the Council by ensuring appropriate physical and human resource assets are made available and suitable governance and administrative processes are put in place to allow the transformation programme to be successfully implemented.

Directorate Objectives

The Directorate's strategic objectives are:

- To lead the social, cultural, economic and physical regeneration of Inverclyde.
- To tackle the inequalities between communities by narrowing the gap between the disadvantaged and everyone else.
- To ensure our employees are given the opportunity to develop and contribute towards organisational change.
- To enhance the reputation of Inverclyde Council by ensuring our organisational systems and processes are fit for purpose.
- To improve the delivery and reporting of the Council's Capital Programme by working corporately with Finance and all Directorates to jointly improve processes and results

The Directorate is managed by the Corporate Director in partnership with four Heads of Service who act as the Directorate Management Team.

a. Property Resources and Facilities Management

Property Resources and Facilities Management provides a modern efficient service which is delivered through four teams:

- 'Technical Services' provide a multi disciplinary design consultancy offering all design, procurement and management services pursuant to the Council's building portfolio.
- 'Property Services' provide Construction Health & Safety (including Asbestos) Management and Energy Management services pursuant to the Council's building portfolio as well as providing Business Management and Policy/Performance Services to the section.
- 'Facilities Services' provide Janitorial Services, Cleaning Services, Caretaking Services, Public Convenience Services and Catering Services to the Council.
- 'Construction Services' provide Building Services (Direct Labour Organisation) and Property Maintenance Services to the Council.

b. Organisational Development and Human Resources

Organisational Development and Human Resources provides a modern, efficient, and quality service to all Service areas of the Council this includes support and advice on a wide range of issues through the following teams:

- 'Operations' provide a comprehensive professional service including recruitment and selection, absence monitoring, grievance, termination of employment, policy development and employee relations.

- Health and Safety' provide a comprehensive Health and Safety training programme, auditing and inspection, health and safety advice and support, risk assessment support and Health and Safety Policy development.
- 'Organisational Development' is responsible for developing the Organisational Development Strategy implementation through talent development, succession planning, organisational design, absence management, change management and workforce development.
- 'Employee Learning and Development' provide a comprehensive package of employee development activities including employee training opportunities, Healthy Working Lives, IIP, people management standards, and morale health and wellbeing and social development.
- HR Support, provide administrative support as well as recruitment and selection administration, payroll administration, maternity administration, flexi time maintenance, occupational health administration and facilitate the Corporate Induction Courses.

c. Legal and Administration Services

Legal and Administration Services provide an efficient, reliable, high quality service which aims to be flexible and proactive to members of the public, to whom we provide a range of direct services, and to our internal customers to whom we provide support and advice on a daily basis. We deliver services through the following teams:

- 'Contracts/Conveyancing' is responsible for all legal aspects relating to the sale, purchase and leasing of land, for giving advice on contractual issues, including European Procurement law, Community Care Contracts and for the processing of Council House Sales.
- The 'Litigation Team' is responsible for all court processes and also deals with employment law matters, licensing, planning inquiries, all matters relating to Child Protection issues, Education law and mental health Tribunals. This team is also responsible for the operation of the District Court.
- 'Committee & Administrative Services' handles all administrative processes relating to the licensing regime, schedules and calls all meetings of the Council and its committees and sub-committees, and prepares the agendas and minutes of the meetings. This service is also responsible for operating the internal mail service and the telephony service.
- 'Member Services' provide a support service to the Provost, the Leader of the Council and all other members.
- 'Physical Investment Services' support the implementation of the Council's Corporate Asset Management Plan, programme property investment, develop systems for performance management of vacancies and voids and provide a property management role for the Council's operational and non-operational portfolio.'

d. Economic and Social Regeneration

Economic and Social Regeneration provides our greatest interface with the public through the provision of community services, business support and library and museum services. The service is delivered through three teams:

- 'Economic Development' provides services relating to workforce development, physical regeneration and business development. Providing a competitive location, supporting strategic sites, urban regeneration areas, business facilities and promoting Inverclyde as a place to live work invest and visit. Helping local companies, including social enterprises, to adapt and compete. Promoting flexibility, adaptability and continuous learning. Providing support to raise the employability of those out of work and skill development for those in-work. Connecting people and communities to current and future economic opportunities to address social exclusion.
- 'Community Services' provides engagement and development support to community groups and organisations through the Community Work Section; manages community

centres and resources to provide a network of community facilities in all areas of Inverclyde; provides a range of events for local residents and tourists including Arts Development activities; provides support to Community Councils in Inverclyde; manages a Grants Scheme which allocates over £400,000 to local groups; co-ordinates leisure activity in Inverclyde through the Sports Strategy Implementation Group.

- 'Libraries and Museum' contributes to the learning, leisure and cultural needs of the community through a network of seven public libraries and the McLean Museum & Art Gallery.

Strategic Statement

Single Outcome Agreement

The Directorate contributes to all the outcomes in the Single Outcome Agreement. The following are examples of projects that will be implemented by the Directorate in order to contribute to the achievement of the SOA outcomes:

| SOA Priorities | Project |
|---|--|
| Stabilise, grow and rebalance the population of Inverclyde | Develop Inverclyde Tourism Strategy |
| Secure the area's economic regeneration | Develop Inverclyde Economic Regeneration Strategy |
| Improve employment opportunities by increasing the number of quality jobs and the associated employment rate | Local Employment Partnership with the Job centre and the Local Employability Partnership to create work placement opportunities for people in the community who have been out of work for a period of time. |
| Improve the health of local people combating health inequality and promoting healthy lifestyles | Books on Prescription operating in Inverclyde Libraries, |
| Combat the harm caused by alcohol and drug misuse | Working in partnership with Community Voluntary Health Improvement Teams, the Alcohol and Drugs team and the Phoenix Men's Health promotion team on projects to raise awareness of lifestyle choices and health issues in this area. |
| Support communities to become empowered and better able to take responsibility for their own and their families lives and their environment | The Community Engagement Standards will be implemented and the Community Engagement Network established |
| Children and young people at risk | Library bookgroups developed for Looked After Children and Library Help with Homework Club extended |
| The Environment | Water efficiency opportunities (in partnership with Scottish Water) will be investigated and a report produced |

Community Plan

The Directorate contributes to all the outcomes in the Community Plan.

The following are examples of projects that will be implemented by the Directorate in order to contribute to the achievement of the Community Plan outcomes:

| Community Plan Outcomes | Project |
|---|--|
| Health Inequalities | Working in partnership with the local voluntary mental health groups on various projects to raise awareness of mental health issues in the workplace. |
| Alcohol Misuse | 12,691 participants in alcohol education initiatives |
| Employability & Enterprise | Overall, FSF funding will assist 1,696 people in attaining new skills and qualifications; this in turn will increase employability and earning potential and support a more educated workforce retain their jobs. |
| Responsible Active Citizens | Training courses on equalities and other projects will be rolled out to Community and Voluntary organisations via the Community Development Sub Group |
| Protecting the Environment and Reducing Inverclyde's Carbon Footprint | Surveys will be carried out and Energy Performance Certificates (EPCs) displayed |

Corporate Plan

The Directorate contributes to all the outcomes in the Corporate Plan.

The following are examples of projects that will be implemented by the Directorate in order to contribute to the achievement of the Corporate Plan outcomes:

| Corporate Plan Outcomes | Project |
|--|---|
| Educated, Informed, Responsible Citizens | Achieve ILA Provider Status for Library Learning Centres |
| Healthy, Caring Communities | FSF funded services such as Fit for Life, Word on the Street, Goals and Community Hubs will support 6950 children and young people to take part in Sport/Leisure activities. |
| Safe, Sustainable Communities | Introduce Waste Resources Action Programme (WRAP) measures in all construction projects |
| Corporate Plan Outcomes | Project |
| Thriving, Diverse, Local Economy | Network of 12 active and influencing Community Regeneration Centres operating throughout Inverclyde |
| A Modern, Innovative Organisation | An integrated HR/Payroll System developed and Asset Management Strategy implemented |

Organisational Improvement Plan

The Directorate contributes to all the workstreams in the OIP.

- Leadership, Governance and Management
- Organisational Transformation and Improvement
- Workforce Development
- Strategic Planning and Performance Management
- Management of Assets
- Management of Resources

The following are examples of projects that will be implemented by the Directorate in order to contribute to the achievement of the Organisational Improvement Plan workstreams listed above:

- An accredited corporate leadership and management programme will be developed for the Extended Corporate Management Team
- A programme will be rolled out for Elected Members to develop their skills, knowledge and expertise
- A positive organisational culture will be promoted to make employees aware of the vision, outcomes and values of the Corporate Plan
- A Corporate Governance Group will be established
- The Council's approach to project and programme management will be strengthened by developing and implementing a corporate approach and supporting methodology
- A Corporate Workforce Development Strategy will be developed and implemented
- Following analysis of the Employee Survey, an action plan will be drawn up to progress key findings
- The Corporate Asset Management Strategy will be implemented

2. National Context

The Regeneration and Resources Directorate in common with other directorates faces a diverse and complex range of challenges and opportunities over the next three years. These will be generated from both a national and a local level. National influences that will affect service delivery include:

- The introduction of the Scottish Government's Economic Recovery Programme to respond to the economic downturn and the re-shaping of the Scottish Government's Economic Strategy with a particular focus on increased sustainable growth.
- The economic downturn will bring both challenges and opportunities.
- The concordat between the Scottish Government and local government.
- Proposals to extend free meal entitlement to all P1–P3 pupils from families in receipt of the maximum child tax credit and maximum working tax credit from August 2009 (subject to evaluation of a national pilot and appropriate legislation).
- The Public Libraries Quality Improvement Matrix.
- Creative Scotland.
- Licensing (Scotland) Act 2005.
- Transfer of Business Gateway function to Local Authorities.
- The ongoing transfer of the Regeneration function from Scottish Enterprise to Local Authorities.
- Fairer Scotland Fund to tackle poverty and deprivation and provide access to employment opportunities.
- The Scottish Community Empowerment Scheme.

- Glasgow Commonwealth Games 2014.
- National recruitment portal.
- The National Review of Community Councils
- Adoption of Children (Scotland) Act 2007
- Transfer of District Court to Scottish Courts Administration

3. Local Context

The Directorate covers a very disparate range of services and this is reflected in the wide range of programmes/projects and improvement actions, which link to all five strategic outcomes listed in the Corporate Plan. Local influences that will affect service delivery include:

- Single Outcome Agreement.
- Corporate Plan 2007-11.
- Community Plan 2008-18.
- Equality agenda.
- Events Strategy.
- Inverclyde Arts Strategy.
- Sports Strategy.
- Pitches Action Plan.
- Tourism Strategy
- Inverclyde Economic Regeneration Strategy
- Inverclyde Council Employee Survey results.
- External Audit Report.
- Community Learning and Development and Community Engagement Strategies.
- Fairer Scotland Fund 2008-11.
- Inverclyde Employability and Inclusion Programme
- Council decisions made in setting the budget for 2009/10.
- Schools reprovisioning project.
- HSE audit of Stress Management within the Council.
- Appeals, grievances and employment tribunals as a result of Single Status and Equal Pay.
- Organisational Improvement Plan
- Citizens' Panel Results
- Business Continuity Planning and Risk Management

These influences will impact on the work of the Directorate in the following key areas:

- The ongoing redevelopment of Inverclyde in partnership with Riverside Inverclyde and River Clyde Homes.
- The operational governance arrangements for the Fairer Scotland Fund and their subsequent implementation.
- Workforce Development.
- The completion and ongoing implementation of the Council's Asset Management Plan.
- The Gourock Transport Interchange project
- The introduction of a web based recruitment portal.
- Delivery of the Council's Sports Strategy.
- Improved linkages between social, cultural, economic and physical regeneration in Inverclyde.
- Improved scrutiny arrangements for Inverclyde Leisure.
- The procurement and delivery of the redevelopment of key leisure sites in Inverclyde

The following improvement activities arising from the Audit of Best Value and the External Audit Report have also been embedded in the Directorate's Improvement Actions for 2008-11:

- Conduct further work to confirm costs and feasibility of leisure proposals.
- Advance the area's regeneration efforts by working in partnership with Riverside Inverclyde.
- Design and roll out a corporate employee performance appraisal process, building on the current arrangements for chief officers.
- Produce a draft Asset Management Plan.
- Implement Single Status.
- Commission a fundamental review of STOs with a view to maximizing operational performance.
- Develop, establish and implement a Corporate Workforce Plan.
- Produce a revised Community Engagement and Development Strategy for Inverclyde.
- Common Good Title Deeds – assess if resources are available to carry out exercise to establish the existence and ownership of its heritable properties.
- Impairment Review - An IT based Asset Management Plan will be introduced and managed to include the process for ongoing impairment reviews.

4. Key Programmes / Projects and Improvement Actions

During 2009 – 11, the Regeneration and Resources Directorate will be involved in a number of key programmes and projects that will help the Council achieve the five Strategic Outcomes of the Corporate Plan 2007-2011.

Corporate Plan Strategic Outcome 1: Educated, Informed, Responsible Citizens

| Corporate Plan | Single Outcome Agreement | Project/Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|--|---|--|------------|
| 1C,4D | SOA3, SOA6, | Achieve ILA Provider Status for Libraries | <ul style="list-style-type: none"> At least 4 libraries awarded ILA Provider status Library classes listed on the ILA Scotland database | Head of Economic and Social Regeneration | March 2010 |
| 1C, 4D | SOA3, SOA6 | Improve provision and uptake of learning provision for socially excluded and / or unemployed people in Inverclyde | <ul style="list-style-type: none"> Increased quota of employability based learning Referral system set up with local organisations who deal with potential learners who are traditionally harder to reach At least a 100 % increase in number of learners aged 16-25 on learner database At least a 25% increase in number of learners aged 26-40 | Head of Economic and Social Regeneration | 2009-2010 |
| 1B, 1C, 2B, 4D | SOA4, SOA6 | Roll out programme of targeted work with socially excluded / vulnerable groups and individuals in libraries and the Museum | <ul style="list-style-type: none"> Bookstart Rhymetimes extended to weekly sessions in two more branches Pilot programme of fortnightly bookgroups developed with Looked After Children Increase Help with Homework participants by 10% | Head of Economic and Social Regeneration | 2009-2010 |
| 1E, 4A, 4B, | SOA6 | Work on joint projects focusing on the Museum and Library collections | <ul style="list-style-type: none"> 300 additional Museum visitors 100 additional Library visitors 300 new target users of the Heritage Hub | Head of Economic and Social Regeneration | 2009- 2010 |

| Corporate Plan | Single Outcome Agreement | Project/Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|------------------------------------|-----------------------------|---|---|--|---------------|
| 1E, 4A | SOA6 | Improve public access/participation in local history and heritage projects | <ul style="list-style-type: none"> Hold 2 public meetings a year relating to Community History 10 % increase in registered members of the local History Hub | Head of Economic and Social Regeneration | March 2010 |
| 1C | SOA3 | Continue work with £300k library bookfund allocation and appropriate reader development activities to promote the resources | <ul style="list-style-type: none"> 5% improvement in Quality of Life Survey/ Customer Surveys re range of materials available in Libraries | Head of Economic and Social Regeneration | 2009 - 2011 |
| 1E | SOA6 | Provide training to community and voluntary organisations | <ul style="list-style-type: none"> Training courses on equalities and other projects will be rolled out to Community and Voluntary organisations via the CD Sub Group | Head of Economic and Social Regeneration | April 2010 |
| 1E, | SOA6 | Review the Community Council Boundaries and implement a new CC Scheme | <ul style="list-style-type: none"> The Boundaries are agreed by the Regeneration Committee A new Scheme is adopted by the Council Community Council Elections are held | Head of Economic and Social Regeneration | December 2009 |
| 1A | SOA7, SOA8 | Supporting the school reprovisioning programme. | <ul style="list-style-type: none"> Successful TUPE transfer of employees to the new PPP Schools, or redeployment of existing employees | Head of Organisational Development and Human Resources | 2009-2011 |
| 1C, 1D, 1E, 2A, 2B, 2E, 3B, 3C, 4D | SOA2, SOA3, SOA4, SOA5 SOA6 | Implementation of Fairer Scotland Fund | <ul style="list-style-type: none"> Tendering process completed 44 Projects identified for funding | Head of Economic and Social Regeneration | 2009-2011 |

| Corporate Plan | Single Outcome Agreement | Project/Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|---|--|--|-----------|
| 4A | SOA1 SOA2 | Retain MLA Accredited Status for the McLean Museum and Art Gallery | <ul style="list-style-type: none"> Successful Accreditation Submission to Museums, Libraries and Archives (MLA) | Head of Economic and Social Regeneration | 2009-2011 |
| 4A | SOA1 SOA2 | Retain Visit Scotland 4 star status for the McLean Museum and Art Gallery | <ul style="list-style-type: none"> Successful 4 Star Visit Scotland inspection | Head of Economic and Social Regeneration | 2009 |

Corporate Plan Strategic Outcome 2: Healthy Caring Communities

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|--|--|--|---------------------|
| 2A, 2B | SOA4, SOA7 | Increase Free Meals Uptake | Primary : 78% Special : 70% Secondary: 50% | Head of Property Resources and Facilities Management | 2009-10 |
| 2A, 2B | SOA4, SOA7 | Increase Paid Meals Uptake | Primary : 47% Special : 75% Secondary: 40% | Head of Property Resources and Facilities Management | 2009-10 |
| 1C, 2D, 5E | SOA4, SOA6 | Extend and expand equality initiatives in libraries | <ul style="list-style-type: none"> Support ICOD and ABC project to increase learners to 50 per annum Extend Books on Prescription initiative to 2 more libraries | Head of Economic and Social Regeneration | 2009-11 |
| 2C | SOA4 | Continue to allow free use of pitches to under 16 sports teams | <ul style="list-style-type: none"> The scheme is implemented | Head of Economic and Social Regeneration | April-March 2009/10 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|--|--|--|-------------|
| 2C, 4A | SOA1, SOA2, SOA4 | Implement a review of key leisure sites across Inverclyde | <ul style="list-style-type: none"> • Redevelopment of Parklea • Redevelopment of Rankin Park • Redevelopment of Gourock Pool • Redevelopment of Gourock Park • Redevelopment of Ravenscraig Stadium | Head of Economic and Social Regeneration | 2009-2014 |
| 2C,4A | SOA1, SOA4 | Improve the condition of sports pitches across Inverclyde | <ul style="list-style-type: none"> • Action Plan approved • Pitches improved • New pitch at Broomhill • New 3G pitch at George Road | Head of Economic and Social Regeneration | 2009-2014 |
| 2B,2C | SOA4 | Provide outdoor leisure opportunities in conjunction with the Clyde Muirshiel Park Authority | <ul style="list-style-type: none"> • New visitor attraction to be opened at Cornalees • Improved staff and visitor accommodation at Lunderston Bay | Head of Economic and Social Regeneration | March 2010 |
| 2B,2C | SOA4 | In co-operation with Inverclyde Leisure, provide free access to swimming pools | <ul style="list-style-type: none"> • Free swimming for all school children • Free swimming for over 60s | Head of Economic and Social Regeneration | 2009 – 2011 |
| 2B,2C | SOA4 | Implement the Sports Strategy Action Plan | <ul style="list-style-type: none"> • Commonwealth Games Legacy Plan | Head of Economic and Social Regeneration | March 2010 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|---|---|--|------------|
| 2B,2C | SOA4 | Organise a series of Community Events | <ul style="list-style-type: none"> Gourock Highland Games European Pipe Band Championships Myths and Legends Festival Comet Festival Best Kept Garden Competition Fireworks Display Christmas Lights Switch-ons Port Glasgow Spring Bulb Show | Head of Economic and Social Regeneration | March 2010 |
| 2B,2C | SOA4 | Establish a forum to co-ordinate the delivery of all community events across Inverclyde. | <ul style="list-style-type: none"> The Event Inverclyde group is established | Head of Economic and Social Regeneration | March 2010 |
| 2B,2C | SOA4 | Improve joint working by all groups in Inverclyde that organise arts activity | <ul style="list-style-type: none"> The TAIT Group implements the targets in the Arts Action Plan | Head of Economic and Social Regeneration | March 2010 |
| 2B, 4D | SOA4 | Local Employment Partnership with the Job centre and the Local Employability Partnership to create work placement opportunities for people in the community who have been out of work for a period of time. | <ul style="list-style-type: none"> Successful completion of work placement opportunities | Head of Organisational Development and Human Resources | Ongoing |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|--|---|--|------------|
| 1D, 2B, 3B, 4D | SOA4, SOA7 | Work in partnership with James Watt College to give work placement opportunities to students with learning difficulties | <ul style="list-style-type: none"> • Successful completion of work placement opportunities | Head of Organisational Development and Human Resources | April 2010 |
| 2A, 2E, 3C, 5C | SOA5 | Work in partnership with the local voluntary mental health groups on various projects to raise awareness of mental health issues in the workplace. | <ul style="list-style-type: none"> • Anti stigma campaign completed • Mental Health Commendation Award achieved. • Anti stigma pledge signed by Leader of the Council. | Head of Organisational Development and Human Resources | Dec 2009 |
| 2A, 2E, 3C, 5C | SOA5, SOA6 | Working in partnership with Community Voluntary Health Improvement Teams, the Alcohol and Drugs team and the Phoenix Men's Health promotion team on projects to raise awareness of lifestyle choices and health issues in this area. | <ul style="list-style-type: none"> • Sports tournaments completed. • Men's Health event completed. • Women's Health event completed. • Healthy eating event completed. • Health check comparison statistics improve. | Head of Organisational Development and Human Resources | April 2010 |

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|--|---|--|------------|
| 2B,2D | SOA1, SOA6 | Develop a series of Community Resource Centres in areas of greatest need in Inverclyde | <ul style="list-style-type: none"> • Hub Structure implemented | Head of Economic and Social Regeneration | March 2010 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|---|---|--|---------------|
| 1E,2D,4E, | SOA6 | Administer the Grants to Voluntary Organisations Scheme | <ul style="list-style-type: none"> Grants awarded to a range of Community Groups | Head of Economic and Social Regeneration | March 2010 |
| 3F | SOA8 | Investigate and report on water efficiency opportunities (in partnership with Scottish Water) | <ul style="list-style-type: none"> Report Approved | Head of Property and Facilities Management | December 2009 |
| 3F | SOA8 | Survey and display Energy Performance Certificates (EPCs) | <ul style="list-style-type: none"> EPCs displayed for all qualifying properties | Head of Property and Facilities Management | March 2010 |
| 3F | SOA8 | Introduce Waste Resources Action Programme (WRAP) measures in all construction projects | <ul style="list-style-type: none"> Mainstream WRAP criteria in design and tender documentation | Head of Property and Facilities Management | December 2009 |

Corporate Plan Strategic Outcome 4: A Thriving, Diverse, Local Economy

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|---|--|--|-------------|
| 4A, 4B | SOA6 | Develop a Recovery Plan for the Watt Library | <ul style="list-style-type: none"> Feasibility studies completed Funding identified | Head of Economic and Social Regeneration | 2009 -2011 |
| 4E | SOA6 | New library for Kilmacolm | <ul style="list-style-type: none"> KNCCC project rolled out Library designs agreed | Head of Economic and Social Regeneration | 2009 - 2011 |
| 4A, 4B | SOA4, SOA6 | Work with Riverside Inverclyde on arts/events opportunities | <ul style="list-style-type: none"> Artist studios established Public Art Sculpture project | Head of Economic and Social Regeneration | 2009 - 2011 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|---------------------|--------------------------|---|---|--|-----------|
| 4A | SOA1, SOA3, SOA4, SOA8 | Stabilise and reverse the area's population decline | <ul style="list-style-type: none"> Provide financial support and advice to businesses that will help sustain a diversified, modern local economy and generate high quality employment opportunities. | Head of Economic & Social Regeneration | 2009-2011 |
| 4A , 4B, 4C, 4D, 4E | SOA3, SOA4 | Secure the area's Economic Regeneration | <ul style="list-style-type: none"> Market the core strengths of the Inverclyde workforce to attract key employers into the area. Work with employers to encourage take up of learning opportunities for existing and future members of the workforce. Through FSF and IIEP, tackle barriers to employability and social inclusion. In partnership, regenerate our town centres. Submit bids to secure resources to support our economic regeneration objectives. | Head of Economic & Social Regeneration | 2009-2011 |
| 1B, 1D, 4D | SOA3, SOA4 | Raise Skill Levels & Employability | <ul style="list-style-type: none"> Work with local businesses to promote Employee Development and provide grant support, where relevant. Ongoing training placements within the Council and with partners for Skillseekers/MA's/Get Ready for Work trainees. | Head of Economic & Social Regeneration | 2009-2011 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|--|--------------------------|---|---|--|-----------|
| 4A, 4B, 4C | SOA3 | Increase the Business Birth Rate | <ul style="list-style-type: none"> ▪ To promote Business Gateway in order to increase the number of new start-ups in Inverclyde to the West of Scotland Average | Head of Economic and Social Regeneration | 2009-2011 |
| 4A, 4B, 4F | SOA3, SOA4 | Develop Inverclyde Tourism Strategy | <ul style="list-style-type: none"> • Support tourism related business through business development • To deliver effective partnerships for tourism • To improve the quality and range of the tourism product through innovation and product development • To market and promote the Inverclyde tourism product • To develop quality market information | Head of Economic and Social Regeneration | 2009-2014 |
| 1B, 1C, 1D, 2A, 2B, 4A, 4B, 4C, 4D, 4E, 4F | SOA1, SOA3, SOA4, | Develop Inverclyde Economic Regeneration Strategy | <ul style="list-style-type: none"> • Increase employment rate to 73% West of Scotland Average • Increase total number of VAT registrations per 1,000 of the population from 2.2 to 3. • Brownfield land reclaimed as % of all land made available for industrial, commercial and leisure purposes. | Head of Economic & Social Regeneration | 2009-2014 |
| 4A, 4B, 4E | SOA1, SOA2, SOA4, SOA6 | Implement a new Inverclyde Events Strategy | <ul style="list-style-type: none"> • Strategy approved by Council • Quality Events attracted to the area | Head of Economic and Social Regeneration | 2009-2011 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|--|--|--|-----------|
| 1D, 5C | SOA 3 | Increase the number of apprenticeships and trainee posts delivered by the Council | <ul style="list-style-type: none"> • 6 in 2008-9 • 8 in 2009-10 • 10 in 2010-11 | Head of Economic and Social Regeneration | 2009-2011 |
| 4A, 4E | SOA3 | Carry out a feasibility study into the future use of units at the Spango Valley site | <ul style="list-style-type: none"> • Feasibility Study completed | Head of Economic and Social Regeneration | 2009 |

Corporate Plan Strategic Outcome 5: A Modern Innovative Organisation

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|---|--|--|------------|
| 5A, 5C, 5D | SOA1 | Roll out a staff training programme for library and museum staff in line with requirements highlighted by Performance Reviews | <ul style="list-style-type: none"> • ICTL qualification extended to 4 library staff | Head of Economic and Social Regeneration | 2009-10 |
| 4A, 5D | SOA6 | Develop a marketing plan for the library and museum services | <ul style="list-style-type: none"> • Increase Feedback from Citizens Panel/ Customer survey to show 5% improvement in awareness of activities | Head of Economic and Social Regeneration | March 2010 |
| 5A | SOA1 | Implement recommendations from the Efficiency Reviews | <ul style="list-style-type: none"> • Libraries and the Museum • Outdoor Leisure Services • Community Halls | Head of Economic and Social Regeneration | 2009-11 |
| 5F, 5A, 4C | SOA2 | Implement the Corporate Asset Management Plan | <ul style="list-style-type: none"> • Corporate Asset Management Plan rolled out | Head of Legal & Administration | 2009-2012 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|--|---|--|---|
| 1B, 1D, | SOA7 | Prepare for the introduction of the Adoption of Children (Scotland) Act 2007 | <ul style="list-style-type: none"> • Legal protocols reviewed • Training prepared for Adoption and Fostering Panel | Head of Legal & Administration | September 2009 |
| 5A, 5B | SOA5 | Transfer of District Court | <ul style="list-style-type: none"> • TUPE , staffing and Finance issues addressed • Scottish Courts Administration completed | Head of Legal & Administration | November 2009 |
| 1E, | SOA6 | Successful administration of Elections | <ul style="list-style-type: none"> • European Election • Scottish Parliamentary Election • Local Government Election | Head of Legal & Administration | <ul style="list-style-type: none"> • June 2009 • May 2011 • May 2012 |
| 5A | SOA5 | Implementation of Licensing (Scotland) Act 2005 | <ul style="list-style-type: none"> • Successful implementation of Provisions of Act | Head of Legal & Administration | September 2009 |
| 1E | SOA6 | Develop a Council Community Engagement Network | <ul style="list-style-type: none"> • Network established | Head of Economic and Social Regeneration | September 2009 |
| 5B | SOA3 | Establish Framework Agreement with consultants to provide technical services | <ul style="list-style-type: none"> • Operational Framework Agreement in use | Head of Property and Facilities Management | July 2009 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|---|--|--|---|
| 5A, 5C, 5D | N/A | Continue to roll out a council wide programme of absence management training. This programme has been ongoing since 2006. | <ul style="list-style-type: none"> Improvement in compliance with the Council's Absence Management Policy. Reduction of Council absence rates Revise council absence management targets | Head of Organisational Development and Human Resources | Roll out December 2009 Review of absence management targets June 2009. |
| 5C, 5D, 5E | N/A | Carry out a programme to refresh and standardise Corporate HR and H&S Policies, bringing them into line with the revised conditions of service, revised Council Structures, and ensuring they reflect updated statutory requirements. | <ul style="list-style-type: none"> New or significantly updated policies ratified by the Policy and Resources Committee. All policies made available on ICON | Head of Organisational Development and Human Resources | Ongoing |
| 5C | SOA4 | Introduce Childcare Voucher Scheme | <ul style="list-style-type: none"> Evaluate a childcare voucher scheme and report to committee. | Head of Organisational Development and Human Resources | January 2010 |
| 1D, 5C | | Develop and implement the Council Workforce development Strategy. | <ul style="list-style-type: none"> Draft plan to the Policy and Resources Committee Data gathered showing the demographics, skills and knowledge base of the Council. Gap analysis completed Tailored workforce plans developed. | Head of Organisational Development and Human Resources | Draft plan to committee May 09 Others ongoing 2/3 year plan. |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|--|---|--|---|
| 5A, 5C | SOA4 | As part of the workforce development strategy design and roll out a corporate employee performance appraisal process building on the current arrangements for chief officers | <ul style="list-style-type: none"> Appraisal Process adopted and rolled out on a phased basis | Head of Organisational Development and Human Resources | 2009-2011 |
| 5A | SOA3 | As part of the workforce development strategy develop an accredited corporate leadership and management programme. | <ul style="list-style-type: none"> Selected employees successfully complete the Corporate Leadership and Management programme | Head of Organisational Development and Human Resources | 31/03/11 |
| 1D, 5C | N/A | As part of the workforce development strategy implement a coherent approach to employee development | <ul style="list-style-type: none"> Council wide audit of training. Develop a Council wide training plan. | Head of Organisational Development and Human Resources | 31/03/11 |
| 5C | SOA3 | Roll out IIP across the Council | <ul style="list-style-type: none"> All Services have achieved IIP accreditation | Head of Organisational Development and Human Resources | April 2010 |
| 2E, 5C | SOA5 | Implement the HSE Stress Management Standards | <ul style="list-style-type: none"> Stress management standards implemented | Head of Organisational Development and Human Resources | April 2011 |
| 5A, 5B, 5D | N/A | Develop an integrated HR/Payroll System | <ul style="list-style-type: none"> Integrated HR/Payroll system in place for HR and Finance. Roll out self service to all Council Services. | Head of Organisational Development and Human Resources | HR/Finance Dec 2009 Self Service July 2010 |
| 5A, 5C | SOA5 | Tender for and establish an improved Occupational Health System | <ul style="list-style-type: none"> External Occupational Health Provider in place | Head of Organisational Development and Human Resources | 2009-2011 |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|---|---|--|---------------|
| 5A | SOA3 | Review of Standby (i.e. call out for duty after normal working hours) | <ul style="list-style-type: none"> Terms and conditions associated with standby allowance reviewed. | Head of Organisational Development and Human Resources | December 2009 |
| 5A | SOA3 | Processing of appeals and claims in relation to Single Status and Equal Pay | <ul style="list-style-type: none"> All claims and appeals processed and finalised | Head of Organisational Development and Human Resources | 2009-2011 |
| 2B, 2E,5C | SOA5 | Working towards the Council achieving the Healthy Working Lives Mental Health Commendation award. | <ul style="list-style-type: none"> Mental Health commendation award obtained. | Head of Organisational Development and Human Resources | Dec 2009 |
| 5B, 5C, 5E | N/A | Developing training provision through the Clyde valley Consortium | <ul style="list-style-type: none"> Training opportunities made available through the Clyde Valley Consortium. Equality and diversity elearning course rolled out across the Council. Customer First Training rolled out across the Council | Head of Organisational Development and Human Resources | 2009-2011 |
| 5A, 5C, 5D | N/A | Analyse employee survey results and identify appropriate actions to progress key findings. | <ul style="list-style-type: none"> Reports from focus groups with recommendations submitted to the CMT | Head of Organisational Development and Human Resources | July 2009 |
| 5A | SOA4, SOA8 | Development of the National Recruitment portal | <ul style="list-style-type: none"> The majority of vacancies advertised on the recruitment portal. | Head of Organisational Development and Human Resources | Ongoing |
| 1A, 5A, 5C | N/A | Support the review of Facilities Management | <ul style="list-style-type: none"> Review completed and report submitted to the CMT. | Head of Organisational Development and Human Resources | August 2009 |
| 5A, 5C, 5D | N/A | Development of Health and Safety materials for inclusion on ICON | <ul style="list-style-type: none"> Number of hits on paged monitored H&S information updated bi monthly. | Head of Organisational Development and Human Resources | Ongoing |

| Corporate Plan | Single Outcome Agreement | Project / Improvement Action | Key Performance Measures | Lead Officer | Timescale |
|----------------|--------------------------|---|--|--|------------|
| 5B | N/A | Health and Safety benchmarking peer review process through the Authorities Benchmarking Consortium. | <ul style="list-style-type: none"> Improvement of current score of 77 | Head of Organisational Development and Human Resources | April 2010 |

5. Core Indicators and Targets

The Regeneration and Resources Directorate has a core set of performance indicators that best demonstrate its performance in terms of its strategic and operational objectives. These indicators are listed below, and contain Statutory Performance Indicators, Local Performance Indicators and details of major initiatives and projects that best demonstrate how the Directorate is performing.

Performance Information

| Key Performance Measures | Performance | | | Target 2009/10 | Upper Limit* | Lower Limit* | Rank / National Average |
|--|-------------|---------|---------|----------------|--------------|--------------|-------------------------|
| | 2008/09 | 2007/08 | 2006/07 | | | | |
| Property and Facilities Management | | | | | | | |
| <u>Free Meal Uptake</u> | | | | | | | |
| Primary | 75% | 71% | 72% | 78% | 81% | 75% | n/a |
| Special | 66% | 83% | 35% | 70% | 73% | 67% | |
| Secondary | 48% | 44% | 45% | 50% | 53% | 47% | |
| <u>Paid Meal Uptake</u> | | | | | | | |
| Primary | 38% | 45% | 37% | 47% | 50% | 44% | n/a |
| Special | 66% | 80% | 84% | 75% | 78% | 72% | |
| Secondary | 36% | 43% | 34% | 40% | 43% | 37% | |
| Economic and Social Regeneration | | | | | | | |
| Additions per 1000 population (children's lending stock) | 40 | 16 | 16 | 40 | 42 | 38 | n/a |
| Additions per 1000 population (adult lending stock) | 145 | 56 | 59 | 145 | 147 | 143 | n/a |
| Percentage of resident population that are borrowers from public libraries | 11% | 17.9% | 13.2% | 12% | 14% | 10% | n/a |
| Learning centre users as a percentage of the population | 8.9% | 8.4% | 8.1% | 8.9% | 9.0% | 8.5% | n/a |
| Number of occasions that terminals are accessed per 1000 population | 605 | 556.1 | 552.8 | 605 | 607 | 603 | n/a |
| Number of Library Visits (in person) per 1000 population | 3122 | 2699 | 2628 | 3130 | 3132 | 3120 | n/a |
| Number of Museum Visits (in person) per 1000 population | 436 | 486 | n/a | 438 | 440 | 432 | n/a |
| Number of Museum Visits including collection web hits per 1000 population | 613 | 542 | n/a | 615 | 625 | 600 | n/a |

| Key Performance Measures | Performance | | | Target 2009/10 | Upper Limit* | Lower Limit* | Rank / National Average |
|---|-----------------------|-------------|-------------|--|--------------|--------------|-------------------------|
| | 2008/09 | 2007/08 | 2006/07 | | | | |
| Reduced number of people on key benefits as a result of Inverclyde Employability and Inclusion Programme. | N/A | N/A | N/A | Reduction from 12,400 to 10,400 in 2007/08. Target of 9,200 by 2010 | n/a | n/a | 30/32 |
| Number of Skillseekers/MA places | 36 | 40 | 42 | 36 | 36 | 32 | N/A |
| Number of GRFW places | 45 | 64 | 40 | 45 | 45 | 40 | N/A |
| Number of Business/Property Assisted | 50 | 48 | 41 | 50 | 45 | 60 | N/A |
| % of Property Enquiries fulfilled within 28 days | 100% | 98% | 95% | 95% | 100% | 90% | N/A |
| Legal and Administration | | | | | | | |
| % of Committee Agendas issued in line with timetables | 100% | 100% | 100% | 100% | - | 95% | N/A |
| Licensing Applications for Taxi/Private Hire Operators Licence <ul style="list-style-type: none"> Licence/letter issued within 28 days of receipt of all relevant documentation | 100% | 100% | 100% | 100% | - | 95% | N/A |
| Application for a Taxi Drivers' Licence (21 days consultation period) <ul style="list-style-type: none"> Licence issued within 28 days of receipt of all relevant documentation | 100% | 100% | 100% | 100% | - | 95% | N/A |
| Human Resources | | | | | | | |
| Corporate absence rates | 5.2% (1st 3 Quarters) | 5.4% | 5.4% | 5% | * | * | N/A |
| Corporate incident rates per 1000 employees | 29 (to date) | 32.7 | 43 | <29 | 32 | 26 | N/A |

* To be reviewed and reported to the May Policy and Resources Committee.

6. Resource Statement

Financial Context

Inverclyde Council has now prepared its Financial Strategy. The Financial Strategy is informed by the three year settlement advised by the Scottish Government and provides the financial plan to deliver to medium to long term objectives of the Council. The Council's Financial Strategy is reviewed regularly: the next update will be presented to the Policy and Resources Committee on the 26 May 2009 to reflecting the 2 year budget and the impact of the recent developments in the economic climate.

To support the Financial Strategy, the Council at its meeting in February 2009 agreed a two year budget covering the period 2009/11. The two year budget was a significant step for the Council. The two year budget for 2009-11 details the Council's strategy for managing its finances for the next two years and also the principles and assumptions used in preparing both the revenue and capital budgets for medium to long term period. Due regard is given to the Council's emerging policy framework in the two year budget. In particular consideration is given to:

- Community Plan
- Corporate Plan

Looking to the future there will be a need to align the Council's planning and budget framework with the outcomes detailed within the Single Outcome Agreement. In turn each Directorate has considered their own budgets on a two year basis 2009/11. The Directorate Plan reflects the agreed budget for 2009/11. The programmes and projects highlighted within this Plan for delivery reflect policy decisions of the Council on agreeing its two year budget for 2009/11.

The table below outlines the resources available to the Directorate during 2009/11.

| Budget Head | 2009/10 000's | 2010/11 000's |
|-------------------------------|------------------|------------------|
| Employee Costs | 14,745 | 14,851 |
| Property Costs | 4,371 | 4,267 |
| Supplies / Services | 3,488 | 3,638 |
| Transport | 184 | 184 |
| Administration Costs | 848 | 844 |
| Other Expenditure | 9,759 | 9,934 |
| Transfer Payments | - | - |
| Financial Charges | - | - |
| Directorate Efficiency Target | - | (122) |
| Income | (20,272) | (20,348) |
| TOTAL | 13,123 | 13,248 |

| | Economic and Social Regeneration | Property and Facilities Management | Legal & Administration | Organisational Development & Human Resources | Director |
|--------------|-------------------------------------|---------------------------------------|---------------------------|---|----------|
| Staff | 128 | 654 | 58 | 32 | 2 |

