

Report To: Policy and Resources Committee **Date:** 26th May 2009
Report By: Corporate Director
Improvement and Performance **Report No:** POL/23/09/PW/LF
Contact Officer: Lynsey Frizell **Contact No:** 712744
Subject: Improvement and Performance Directorate Performance Report

1.0 PURPOSE

- 1.1 The purpose of this report is to advise Committee of progress made by the Improvement and Performance Directorate in achieving its key objectives, as set out in its Directorate Plan for 2008/11, and performance in relation to key performance indicators.
- 1.2 This is the final report covering 2008/09 and effectively provides an overview of performance over the last financial year.

2.0 SUMMARY

- 2.1 To assist in the development of the Council's Strategic Planning and Performance Management Framework, the CMT agreed on 2 November 2006 to introduce a consistent approach to performance reporting to Committee on a Directorate basis.
- 2.2 Since November 2006 each Directorate has submitted a performance report to every meeting of its respective committee outlining Directorate Plan progress, key corporate initiatives, key performance indicators, compliance and planned future improvement.
- 2.3 This report utilises the new format for directorate performance reporting which was approved by Committee on 18 November 2008 which is better aligned to the Directorate Plan and allows members to focus on key areas of activity. Appendix 1 provides details of progress that has been made in implementing the key projects and improvement actions from the Directorate Plan for 2008-11.
- 2.4 Information on progress made in implementing the Directorate Plan and key performance indicators will provide an accurate overview of Directorate performance and assist Members in their scrutiny role.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Committee:
 - a. Comment on the performance information contained in this report.
 - b. Note that further reports on the performance of the Improvement and Performance Directorate will be presented to future meetings of the Policy and Resources Committee.
 - c. Members are also asked to identify any further performance information that they wish to see included in the report for the next Policy and Resources Committee.

Paul Wallace
Corporate Director
Improvement and Performance

4.0 BACKGROUND

- 4.1 This report from the Improvement and Performance Directorate provides an overview of performance and an update of progress made since the last report to Committee on 31 March 2009.
- 4.2 Each service within the Improvement and Performance 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. 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.
- 4.3 This report highlights performance in relation to the following key indicators:
- Sickness Absence
 - Percentage of council tax billed and collected in year
 - % of Invoices paid within 30 days
 - % of Sundry debt collected
 - Time to process new Benefit Claims
 - Accuracy of Benefit Processing
 - Timescale to process a Change in Benefit Claims
 - Overall network availability
 - Overall key applications availability
 - Incident Response Times
 - Percentage of positive or neutral coverage of the Council in the media
 - Media calls responded to within 24 hours
- 4.4 The Committee agreed a set of national indicators for procurement on 18 November 2008 and these will be monitored and reported on an annual basis.
- 4.5 The Improvement and Performance Directorate Plan 2008-11 was approved by this Committee in May 2008. It is the Directorate's key planning document and sets out the projects and improvement actions that will be implemented in order to help the Council deliver the strategic outcomes identified within the Corporate Plan, Community Plan and Single Outcome Agreement. The Directorate Plan has been reviewed and is included on the agenda of this Committee for consideration and approval.
- 4.6 An update on progress made in implementing the Directorate Plan is also contained within this report. Appendix 1 contains details of the status of all projects and improvement actions - whether they have been completed, are on track, have not yet started or have slipped.
- 4.8 Members are invited to request further information on the information contained in the report or suggest future performance information for reporting to the next Committee.

5.0 KEY PERFORMANCE INDICATORS

- 5.1 The Improvement and Performance Directorate has approximately 200 employees and a budget of £26.6 million. It comprises the following services:
- Finance
 - ICT and Business Transformation
 - Performance Management and Procurement
 - Corporate Communications and Public Affairs
- 5.2 The aims and objectives of the four services within the Directorate are outlined in the Improvement and Performance Directorate Plan, produced for the period 2008/11, along with the programmes and projects which we will implement to help the Council achieve the vision and outcomes contained within its Corporate Plan, Community Plan and Single Outcome Agreement.

Table 1	
Service:	Improvement and Performance Directorate
Indicator:	Sickness Absence
Type of Indicator:	Corporate Indicator
Relevance:	High levels of attendance lead to higher levels of service provision, heightened morale and, for the purposes of Best Value, the provision of competitive and effective services.
Current Performance Level:	4.32% (1/01/09 – 31/03/09)
Target Performance Level:	5% (Council wide target)
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	% levels of sickness absence have continued to fall from 5.04% in quarter 4 of 2008 to 4.32%. This is well below the Council wide target of 5%.
Trend:	Improving
External validation:	Overall Council figure validated by Audit Scotland.

Table 2	
Service:	Finance
Indicator:	Percentage of council tax billed and collected in year
Type of Indicator:	Statutory Performance Indicator (SPI)
Relevance:	In year percentage Council tax collection is viewed as a measure of the efficiency and effectiveness of Council Tax billing and collection processes. In addition, this information is reported annually to Audit Scotland and the Council's performance is benchmarked against that of other authorities.
Current Performance Level:	93.3% as at 31st March 2009
Target Performance Level:	93.8%
Frequency of Monitoring:	Monthly (internal) ,Quarterly (Scottish Government) Annual (Audit Scotland)
Analysis of Performance and Service Commentary:	A number of factors contributed towards a drop in in-year collection. These were the award of the debt management partner to a new company, changes in bankruptcy and diligence legislation as well as the current economic climate.
Trend:	Downward
External validation:	Audit Scotland

Table 3	
Service:	Finance
Indicator:	% of Invoices paid within 30 days
Type of Indicator:	Statutory Performance Indicator (SPI)
Relevance:	This indicator demonstrates efficiency and effectiveness of arrangements for paying creditors.
Current Performance Level:	93.4% as at 31st March 2009
Target Performance Level:	89% (2007/08 out-turn 88.3%)
Frequency of Monitoring:	Monthly (internal), Annual (Audit Scotland)
Analysis of Performance and Service Commentary:	Performance has exceeded target and represents a significant improvement compared to the same period last year.
Trend:	Improving
External validation:	Audit Scotland

Table 4	
Service:	Finance
Indicator:	% of Sundry debt collected
Type of Indicator:	Key performance indicator
Relevance:	This indicator demonstrates efforts made to maximise income for services provided.
Current Performance Level:	85% as at 31st March 2009
Target Performance Level:	83.0% (2007/8 out-turn 84.5%)
Frequency of Monitoring:	Monthly (internal)
Analysis of Performance & Service Commentary	Ahead of target.
Trend:	Improving
External validation	No

Table 5	
Service:	Finance
Indicator:	Time to process new Benefit Claims
Type of Indicator:	Key performance indicator
Relevance:	This indicator demonstrates efforts made to speed up processes
Current Performance Level:	22 days as at 31st March 2009
Target Performance Level:	24 days
Frequency of Monitoring:	Monthly (internal)
Analysis of Performance & Service Commentary	Performance has exceeded target. This SPI along with the change in circumstances target will be replaced by the 'right time' indicator for 2009/10.
Trend	Improving
External validation	No

Table 6	
Service:	Finance
Indicator:	Accuracy of Benefit Processing
Type of Indicator:	Key performance indicator
Relevance:	This indicator demonstrates efforts made to make processes more accurate.
Current Performance Level:	99.4% as 31st March 2009
Target Performance Level:	98%
Frequency of Monitoring:	Quarterly (internal)
Analysis of Performance & Service Commentary	The target has been exceeded. From 2008/09 the Department of Work and Pensions will no longer gather this information.
Trend	Improving
External validation	No

Table 7	
Service:	Finance
Indicator:	Timescale to process a Change in Benefit Claims
Type of Indicator:	Key performance indicator
Relevance:	This indicator demonstrates efforts made to speeding up processes
Current Performance Level:	18 days as at 31st March 2009
Target Performance Level:	8 days
Frequency of Monitoring:	Monthly (internal)
Analysis of Performance & Service Commentary	Although it appears as if performance is dropping in this area, different software is used to collect the data and it is comparing different dates. This indicator will be dropped by the DWP and will be replaced by the new 'right time' indicator which incorporates the speed of processing new claims and changes in circumstances.
Trend	Downward
External validation	No

Table 8	
Service:	ICT and Business Transformation
Indicator:	Overall network availability
Type of Indicator:	Key Performance Indicator (internal)
Relevance:	This indicator demonstrates the availability of the network and access to ICT services required by departments in their day to day activities.
Current Performance Level:	99.93% Feb/Mar 09 (Rolling 12 month average to March 09 - 99.84%)
Target Performance Level:	99.5%
Frequency of Monitoring:	Monthly (internal)
Analysis of Performance & Service Commentary:	Above target.
Trend:	Level (Rolling 12 month average to January 09 – 99.85%)
External validation:	No

Table 9	
Service:	ICT and Business Transformation
Indicator:	Overall key applications availability
Type of Indicator:	Key Performance Indicator (internal)
Relevance:	This indicator demonstrates the availability of key applications required by service departments.
Current Performance Level:	99.98% Feb/Mar 09 (Rolling 12 month average to March 2009 99.67%)
Target Performance Level:	99.5%
Frequency of Monitoring:	Monthly (internal)
Analysis of Performance & Service Commentary	High availability levels support the efficient operation of Council services.
Trend	Level (Rolling 12 month average to January 09 99.67%)
External validation	No

Table 10	
Service:	ICT and Business Transformation
Indicator:	Incident Response Times
Type of Indicator:	Key Performance Indicator (internal)
Relevance:	This indicator demonstrates the responsiveness of the Service Desk to reported incidents against the Service level Agreements.
Current Performance Level:	98.29% Feb/Mar 09 (Rolling 12 month average to march 09 - 96.82%)
Target Performance Level:	90%
Frequency of Monitoring:	Monthly (internal)
Analysis of Performance & Service Commentary	Performance has continued to exceed the target of 90%.
Trend	Improving (Rolling 12 month average to January 09 – 95.87%)
External validation	No

Table 11	
Service:	Corporate Communications and Public Affairs
Indicator:	Percentage of positive or neutral coverage of the Council in the media
Type of Indicator:	Key Performance Indicator (Internal)
Relevance:	Positive or neutral stories in the media raise the reputation of the Council and ensure key messages are being read by the public.
Current Performance Level:	89%
Target Performance Level:	70 %
Frequency of Monitoring:	Every two months in line with Committee Cycle
Analysis of Performance & Service Commentary	Down slightly from last cycle but overall high performance consistent with a large number of proactively released news items promoting Council in a positive light.
Trend	Downward
External validation	No

Table 12	
Service:	Corporate Communications and Public Affairs
Indicator:	Media calls responded to within 24 hours
Type of Indicator:	Key Performance Indicator (Internal)
Relevance:	Demonstrates the responsiveness of the Press Office to Media Calls.
Current Performance Level:	98.7%
Target Performance Level:	80%
Frequency of Monitoring:	Every two months in line with Committee Cycle
Analysis of Performance & Service Commentary	High performance under pressure to ensure media calls are handled quickly and effectively to ensure Council response is robustly delivered.
Trend	Improving
External validation	No

6.0 DIRECTORATE PLAN 2008-11 - PROGRESS

- 6.1 The Improvement and Performance Directorate Plan 2008-11 was approved by Policy and Resources Committee on 27 May 2008. Significant progress has been made since May 2008 in implementing the projects and improvements actions contained within the plan.
- 6.2 Appendix 1 contains further details of the status of all projects and improvement actions. For example, whether they have been completed, are on track, have not yet started or have slipped.
- 6.3 A number of projects and improvement actions have already been completed and the majority of actions are on track to be completed within timescale.

- 6.4 Examples of projects and improvements actions that have been completed include:
- The development of a Corporate Comments, Compliments and Complaints Framework.
 - The Financial Strategy has been approved by full Council.
 - The 2007/08 Financial Statement has been prepared and submitted.
 - Financial advice and support has been provided to key corporate initiatives.
 - Procurement and implementation of a Development Control and Building Standards System.
 - Procurement and implementation of a Corporate CAD solution.
 - Implementation of the Council's Intranet.
 - Value Chain Analysis has been carried out and a business case produced.
 - The procurement and implementation of a new IP Telephony System has been completed.
 - A review of customer service has been conducted and a report produced.
 - Phase 1 of the Council's Modernisation and Efficiency Programme has been carried out.
 - GLOW has been implemented in all schools.
 - A new Community Plan for 2008-18 has been produced.
 - A Single Outcome Agreement for Inverclyde has been completed and fully approved.
 - An Organisational Improvement Plan for 2008-11 has been produced.
 - The Council's Public Performance Report for 2007/08 has been produced and circulated.
 - A suite of performance indicators for Procurement have been established.
 - Service risk registers have been developed.
 - The Council's Anti-Fraud and Irregularity Policy has been reviewed and updated.
- 6.5 A particular achievement worth highlighting is the increase in the number of people accessing the Council's website. Since 2008, the number of monthly hits has been in excess of 200,000 with the largest number of hits in April 2009 - 294,559.
- 6.6 Whilst excellent progress has been made in increasing the usage of the website, further work with services is required to improve the functionality of the website and the linkages to the Future Operating Model.
- 6.7 The most consistently popular pages on the website include:
- Homepage
 - Vacancies
 - Gallery: Watt library photographs of Greenock
 - Gallery: Eugene Mehat's Vanished Greenock
 - Education main page
- 6.8 There are a number of projects / improvement actions where there has been slippage. These include:
- The delivery of financial skills training
 - The delivery of a programme of audits
 - Embedding risk management across the Council
- 6.9 There has also been slippage in a number of projects that are part of the Modernisation and Efficiency Programme. Further details of these are contained within another report on the agenda of this Committee.
- The implementation of EDRM.
 - The procurement and implementation of an Asset Management System.
 - The implementation of the national e-planning portal.
 - The procurement and implementation of a Corporate GIS system.
 - The development of a customer service vision and strategy.
- 6.10 Over the next few months the Directorate will focus on progressing the projects and improvements actions which have slipped, a number of these feature in the updated Directorate Plan. The next report to Committee will provide an update on progress that has been made.

7.0 IMPLICATIONS

7.1 Finance
None

7.2 Personnel
None

7.3 Legal
None

7.4 Equality and Diversity
None

8.0 CONSULTATION

8.1 This report has been prepared by Performance Management and Procurement in consultation with Finance, ICT and Business Transformation and Corporate Communications and Public Affairs.

9.0 BACKGROUND PAPERS

9.1 Improvement and Performance Directorate Plan 2008/11.

APPENDIX 1: KEY PROGRAMMES / PROJECTS AND IMPROVEMENT ACTIONS

Corporate Plan Strategic Outcome: A Modern, Innovative Organisation

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Deliver the Corporate Communications Framework and Action Plan to agreed timescales	<ul style="list-style-type: none"> Review and evaluate the impact of the Framework. Action Plan timescales achieved. 	Head of Corporate Communications and Public Affairs	Framework to be re-evaluated in April 2009/2010 and 2011 and revised as relevant.	From within existing CCPA Budget	2. On track <ul style="list-style-type: none"> Significant progress made in meeting all the actions contained within the Framework.
Develop and implement internal communication methods.	<ul style="list-style-type: none"> Team Briefings introduced. Employee Recognition Scheme introduced. Phase 2 of ICON (Corporate Intranet) implemented. 	Head of Corporate Communications and Public Affairs	July 2008 and ongoing Plans by July 2008 and first event in December 2008.	From within existing CCPA Budget and Employee Scheme funded by money from HR&OD Workforce Development Fund	2. On track <ul style="list-style-type: none"> InTouch Team Briefings have started. Pride of Inverclyde Awards successful dinner on 9 December 2008. ICON phase 2 in place
Develop and implement communication methods for stakeholders.	<ul style="list-style-type: none"> Inverclyde Communication Managers' Forum established and meetings held on six weekly basis. Action plan to take forward "Promoting Inverclyde" strategy with local media developed. 	Head of Corporate Communications and Public Affairs	September 2008 and ongoing End July 2008 and ongoing	From within existing CCPA Budget	2. On track <ul style="list-style-type: none"> ICMF meeting held Promoting Inverclyde well established and already showing success

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Develop and implement a Corporate Comments and Complaints Framework.	<ul style="list-style-type: none"> • Plan in place and is linked with Customer Service Review. • Evaluation of complaints and comments carried out and used to drive improved service delivery. 	Head of Corporate Communications and Public Affairs	June 2008 and ongoing	From within existing CCPA Budget	1. Completed. InForm launched 1 April 2009 .
Provide strategic advice and support to major corporate initiatives.	<ul style="list-style-type: none"> • Full communications support provided to corporate initiatives. • Communication plans developed as required. 	Head of Corporate Communications and Public Affairs	Ongoing	From within existing CCPA Budget	1. Completed and ongoing. Support and advice given to: <ul style="list-style-type: none"> • Housing Stock Transfer • Schools Estate programme • Single Status • Budget process • VCA • Customer Service Review • Modernisation agenda

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Lead ongoing development & Implementation of Financial Strategy in line with agreed action plan.	<ul style="list-style-type: none"> Dates achieved & reported to members. Action Plan timescales achieved. 	Corporate Director / Chief Financial Officer / Finance Manager	Various Dates to April 2009	£8k	1. Complete <ul style="list-style-type: none"> Strategy approved Full Council - Dec 2008. 1.Complete
Lead development & delivery of new budget process for 2008/11.	<ul style="list-style-type: none"> Reports on new budget process to CMT-Aug 2008 On-going engagement with elected members 	Chief Financial Officer	August 2008 On-going	£10k	1. Complete
Prepare & submit 2007/8 Financial Statement in line with relevant technical & qualitative standard.	<ul style="list-style-type: none"> Accounts signed off without qualification within Statutory Timescale. 	Chief Financial Officer / Finance Manager	June 2008	£160k	1. Complete
Provide advice & support to key corporate initiatives.	<ul style="list-style-type: none"> School Estate Single Status Modernisation & Efficiency 	Chief Financial Officer	October 2008 August 2008 On going	£7k £38k £10k	1. Complete 1. Complete 2. On Track Support now embedded in routine budget monitoring.

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Support the implementation of Key Corporate Systems: <ul style="list-style-type: none"> ➤ HR/Payroll System ➤ EDRM 	Benefits realisation achieved & project delivered on time/within budget. As above plus reduced SPI unit costs.	Head of ICT and Business Transformation/ Finance Manager Head of ICT and Business Transformation/ Revenues and Benefits Manager	Various Dates to Dec 2009 September 2008 (Revised date – December 2008) March 2009 (Revised date - 20/04/09)	£76k £90k	2. On track Please see update on Pg 14 1. Complete - Revenues 4. Slippage – Benefits <ul style="list-style-type: none"> • Please see update on P14.

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Meet significant legislative changes within Revenues & Benefits (Local Housing Allowance, Employment Support Allowance, Bankruptcy & Diligence Act) with minimum customer impact.	Maintain Processing Performance Standards & Council Tax collection targets. Implement on time & within existing budgets.	Revenues and Benefits Manager	April 2008 & On-going.	£100k	1. Complete
Develop & implement business plan and associated improvement plan for Benefits Team in response to positive Audit Scotland Inspection.	Achievement of actions identified via Audit Scotland Inspection.	Revenues & Benefits Manager	July 2008 (For Plan) June 2009 (For actions)	Within Current Resources	2. On track <ul style="list-style-type: none"> Implementation on track.
Deliver structured financial skills training following review of financial expertise within the Organisation.	Improved level of financial expertise /ownership backed up by survey results.	Chief Financial Officer	Review - August 2008. Training - April 2009 Slippage – See Progress Update	£30k	4. Slippage <ul style="list-style-type: none"> IPF final draft report received. Executive Summary and recommendations to P&R Committee May 09 Action Plan to Committee in September

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Provide Strategic Leadership and Manage Delivery of Phase 1 of the Council's Modernisation and Efficiency Programme.	Procure & Implement an integrated HR/Payroll system	Head of ICT & Business Transformation	Core HR & Payroll (Phase 1) by March 2009	£300k	2. On track (Phase 1 complete) <ul style="list-style-type: none"> Phase 1 is now live. Although PRS is still being used for Recruitment, all data is being entered in Chris. The first payrun is likely to be July 09 HR-21 now available on ICON albeit with limited functionality for staff to securely view their contact details
	Procure & Implement a Corporate Asset Mgt system		September 2008 Revised Date May 2009	£113k	4. Slippage <ul style="list-style-type: none"> The solution is currently being extended to Property Services with a view to using it as a central repository for statutory property data. At the time of writing, there is a bug with the database which is being resolved. Workshop held with Finance to progress Logotech (Capital Charges) transition. This is likely to commence in Sept 09 Although the project will continue, the role of ICT will finish by May 09.
	Procure & Implement a Development Control & Building Stds system		March 2008	£80k	1. Complete
	Implement the National e-Planning portal		March 2009 Revised Date April 2009	Government Funded	4. Slippage <ul style="list-style-type: none"> Government web site for OAA (Online Applications & Appeals) currently undergoing testing. National deadline for Phase 1 revised to 30/4/09 - Overall Project on track. The next phase is OLP (Online Local Plans), which will allow people to interact with the local plan process more effectively and view local plans online.
	Procure & Implement a Corporate GIS system		September 2008 Revised Date April 2009	£60k	4. Slippage <ul style="list-style-type: none"> CAG integration with Development Control & Building Standards system currently underway. Query facility to interrogate post codes within Inverclyde is now on the Intranet.
	Procure & Implement a Corporate CAD solution		July 2008	£100k	1. Complete
	Implement an Intranet for the Council		April 2008	£15k	1. Complete
	Procure & Implement phase 1 of the Corporate EDM system for Revenues & Benefits		September 2008 (Revised date – December 2008) March 2009 (Revised date 30/04/09)	£276k	1. Complete - Revenues 4. Slippage – Benefits <ul style="list-style-type: none"> Back scanning tenders issued following approval from Committee, with them due back in at the end of March. User acceptance testing completed 20th and 21st April 09. System went live on 23/04/09 and this was within the revised timescale. Staff training began on 23/04/09 and is scheduled to end on 11/5/09.

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Provide Strategic Leadership in developing the Customer Service Strategy for the Council	Procure & Implement a new IP Telephony system for the Council.	Head of ICT & Business Transformation	▪ October 2008	£768k	1. Complete • Rollout of IPT complete.
	Procure & Implement an 'e'-Procurement solution.		▪ June 2009	£200k	3. Not started • The scope of the project needs to be agreed.
	Conduct a review of customer service and develop management report	Head of ICT & Business Transformation/ Head of Safer Communities	▪ June 2008	£70k	1. Complete • Review complete and report produced.
	Develop customer service vision and strategy for the Council	Head of ICT & Business Transformation/ Head of Safer Communities	▪ Sept 2008 (Revised Date – May 2009)	£20k	4. Slippage This has now been integrated into the Design Mandate phase and will be delivered as part of that project.
Lead Value Chain Analysis Project and deliver business case including options appraisal.	<ul style="list-style-type: none"> ▪ Mobilise cross service project team and deliver opportunities for consideration ▪ Deliver the Business Case for Management to consider ▪ Develop and agree action plan ▪ Feed results into Budget process 	Head of ICT & Business Transformation	<ul style="list-style-type: none"> ▪ June 2008 ▪ August 2008 ▪ Sept 2008 ▪ Sept 2008 	<ul style="list-style-type: none"> £120k £30k 	1. Complete • Various presentations have been made to key stakeholders. All required deliverables have been submitted to the Improvement Service to meet the conditions of our grant.

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Define and develop Phase 2 of the Council's Modernisation and Efficiency Programme.	<ul style="list-style-type: none"> Produce a report defining Phase 2 activities for the Council's Modernisation & Efficiency Programme 	Head of ICT & Business Transformation	<ul style="list-style-type: none"> Nov 2008 		1. Complete <ul style="list-style-type: none"> M&E phase 2 content approved by P&R Committee in November 08.
Define and Implement Phase 2 of the Council's web site and intranet.	<ul style="list-style-type: none"> Implement Phase 2 of the web-site and intranet. 	Head of ICT & Business Transformation/Head of Corporate Communications & Public Affairs	<ul style="list-style-type: none"> March 2009 Revised timescale - Various until March 2011.	£30k	2. On track <ul style="list-style-type: none"> Further enhancements made to the back end content management system to improve security and workflow. Minutes and Agenda development complete, documents fully populated, Committee Clerks trained and developing agenda's electronically, launch imminent (subject to a few small changes) Inverclyde Leisure web site launched using Community Master.
Implement GLOW in all Inverclyde schools.	<ul style="list-style-type: none"> Technical sign off from Learning Teaching Scotland 	ICT Service Delivery Manager	<ul style="list-style-type: none"> February 2009 	Government Funded	1. Complete <p>Technical sign off complete. Ongoing work with Education Services to roll out to all schools.</p>
Further Enhance Service Management processes	<ul style="list-style-type: none"> Implement change management processes Implement problem management processes Develop capacity and service continuity plans 	ICT Service Delivery Manager	<ul style="list-style-type: none"> March 2009 Dec 2008 June 2009 		2. On track <ul style="list-style-type: none"> Standard Change Management procedure in place for all Service requests via Service Desk. (Timing for implementation of full infrastructure Change Management to be agreed – impact on ability of ICT Service to meet the demands of the Council). Completed – problem control initiated via ongoing analysis of Service Desk calls. Problem investigation / diagnosis in progress. Data centre report drafted for review.

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Lead and manage the Council's Strategic Planning and Performance Management Framework.	<ul style="list-style-type: none"> Review of Strategic Planning and Performance Management Framework completed. Monitoring reports produced on regular basis. 	Head of Performance Management and Procurement	July 2008 Ongoing		<p>1. Complete The framework for Strategic Planning and Performance Management has been modified in the context of the SOA and Financial Strategy.</p>
Support and co-ordinate delivery of Community Planning in Inverclyde.	<ul style="list-style-type: none"> Community Plan 2008-18 produced and published. Policy and strategic advice provided to Inverclyde Alliance. 	Head of Performance Management and Procurement	June 2008 Ongoing		<p>1. Complete Revised Community Plan produced and published on Council / partner web sites. Executive Summary version produced and issued to all stakeholders. Inverclyde Alliance meeting on a regular basis with formal agendas.</p>
Review progress and effectiveness of Community Planning.	<ul style="list-style-type: none"> Progress in delivering the Inverclyde Alliance Improvement Plan assessed. Community Plan reviewed and updated on bi-annual basis. Degree of collaborative gain accrued from Community Planning and investment in partnership working established. 	Head of Performance Management and Procurement	Sept 2008 May 2010 Sept 2008		<p>1. Complete Original Improvement Plan has been delivered. The work undertaken around SOA delivery is now driving the improvement process for Community Planning in Inverclyde.</p> <p>3. Not started Needs to be considered in the context of the SOA.</p> <p>1. Complete Report on outcomes of collaborative gain project prepared and submitted to Inverclyde Alliance. Collaborative gain needs to become a feature of the SOA delivery arrangements.</p>

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Co-ordinate the development and implementation of a Single Outcome Agreement on a partnership basis.	<ul style="list-style-type: none"> SOA completed and approved. Performance management framework developed to support delivery of SOA. SOA Performance Report produced. 	Head of Performance Management and Procurement	<p>June 2008</p> <p>April 2009</p> <p>April 2009</p>		<p>1. Complete The final partnership SOA has been agreed at the Alliance Board at its meeting on 29 April 2009.</p> <p>1. Complete Agreement of targets and indicators for final SOA from the performance management framework of the SOA.</p> <p>2. On track An interim performance report and qualitative assessment has been produced, and the full performance report will be produced in September 2009.</p> <p>Both the revised SOA and interim report are included on this Committee agenda.</p>
Lead the development, implementation and monitoring of the Corporate Plan.	<ul style="list-style-type: none"> Monitoring arrangements established. Progress reported through Corporate Performance Report. New Corporate Plan developed. 	Head of Performance Management and Procurement	<p>June 2008</p> <p>October 2008</p> <p>May 2011</p>		<p>1. Complete Devised key performance indicators. Report submitted to February meeting of this Committee.</p> <p>4. Slippage Performance indicators to measure progress have been agreed. Monitoring will begin when the electronic performance management system is implemented.</p> <p>3. Not started Will commence in 2011 and coincide with the next round of local elections.</p>

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Lead and co-ordinate the Council's approach to directorate planning.	<ul style="list-style-type: none"> • Directorate Planning Guidance revised. ▪ 4 Directorate Plans developed and approved. ▪ Progress reported through Directorate Performance Reports. 	Head of Performance Management and Procurement	February 2009		<p>1. Complete Evaluated Directorate Plans for 2008/09 with feedback through CMT and Strategic Planning Performance Management Programme Board.</p> <p>Seminar held in November 2008 to align the SOA / Community Plan and Corporate Plan with Directorate Plans. Revised guidance has been developed, approved by CMT and issued to services on 26th February 2009.</p> <p>Directorate Plans considered at a meeting of the Extended Corporate Management Team held on 23 April. Directorate Plans for 2009-11 have been reported to the appropriate Committees in the May cycle for approval.</p>
Develop an Organisational Improvement Plan for 2008-11 through a process of self assessment.	<ul style="list-style-type: none"> • Organisational Improvement Plan developed and approved. • Public Services Improvement Framework piloted with CMT and Heads of Service. • PSIF implemented across Council 	Head of Performance Management and Procurement	<p>Sept 2008</p> <p>Sept 2008</p> <p>May 2009</p>		<p>1. Complete The Organisational Improvement Plan has now been populated with outcomes from PSIF Corporate Self Assessment / Best Value and Community Planning Audit. A revised version of the OIP was presented to Committee at its meeting on 03/02/09 for consultation and adoption. The lead officers for the work streams have commenced meetings of their groups with progress being reported through the Corporate Performance Report.</p> <p>1. Complete Corporate assessment has been completed by CMT and Heads of Service.</p> <p>2. On track</p> <ul style="list-style-type: none"> • Team selected and completed training. • Corporate Self Assessment completed. • Phase 1 of service based programme to include four service areas. • Performance Management and Procurement assessment has been carried out. • A report is included on this Committees agenda detailing progress.

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
Lead, monitor and report on the Council's approach to performance management.	<ul style="list-style-type: none"> • Electronic performance management system developed. • Adoption of PSIF • SPI's reviewed. • Corporate Performance Report reviewed. • Annual Public Performance Report produced. 	Head of Performance Management and Procurement	<p>June 2008</p> <p>May 2009</p> <p>Oct 2008</p> <p>June 2008</p> <p>December 2008</p>		<p>1. Complete</p> <ul style="list-style-type: none"> • Tenders returned and evaluated with a preferred supplier chosen. Report on this Committees agenda deals with tender award. <p>2. On track</p> <ul style="list-style-type: none"> • PSIF adopted with directorates identifying lead officer. Corporate assessment completed. Need to roll out PSIF process to Directorates / services on a phased basis. 4 services going through assessment. <p>1. Complete</p> <p>1. Complete</p> <p>1. Complete</p> <p>The draft report was approved by this Committee at its meeting on 18/11/08. Report designed and issued in December 2008.</p>
Ensure more effective procurement across the Council through the development of a Corporate Procurement Strategy.	<ul style="list-style-type: none"> • Strategy developed and approved. • Suite of procurement indicators established. • Tenders advertised on Council web site. • Commodity review programme established. • Programme of corporate contracts established. 	Head of Performance Management and Procurement	<p>June 2008</p> <p>June 2008</p> <p>June 2008</p> <p>May 2008</p> <p>May 2008</p>		<p>1. Complete</p> <ul style="list-style-type: none"> • A Strategic Procurement Framework has been prepared and is included on this Committees agenda for approval and adoption. <p>1. Complete</p> <p>Suite of performance indicators established and baseline position produced. Reported to this Committee on 18/11/08.</p> <p>1. Complete</p> <ul style="list-style-type: none"> • Web pages designed. <p>2. On track</p> <ul style="list-style-type: none"> • Commodity review established. 2 areas under review and to be subject to procurement exercise. Will inform corporate contracts.

Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Resources Allocated	Progress Made
<p>Improve governance by:</p> <ul style="list-style-type: none"> • Preparing and delivering the Council's Strategic Audit Plan. • Delivering a programme of audits. • Co-ordinating risk management and business continuity. 	<ul style="list-style-type: none"> • Strategic Audit Plan developed and implemented. • Service risk registers developed. • Process developed to further embed risk management across the Council. • Anti-Fraud and Irregularity Policy reviewed and updated. 	<p>Head of Performance Management and Procurement</p>	<p>March 2009</p> <p>May 2008</p> <p>Dec 2008</p> <p>June 2008</p>		<p>Strategic Audit Plan</p> <p>1. Complete</p> <ul style="list-style-type: none"> • 8 final reports issued. <p>4. Slippage</p> <ul style="list-style-type: none"> • 4 audits at draft report stage • 5 audits at end of fieldwork stage • 3 audits at planning stage • 2 audits deferred for business reasons but will be carried out in 09/10. <p>Risk Management</p> <p>1. Complete</p> <ul style="list-style-type: none"> • Service risk registers have been developed. These are now the subject to regular quarterly review. • CRMT established in August 2008 with responsibility for emergency preparedness including business continuity. • Civil Contingencies Training given to CMT and CRMT members. • Risk Assessment and Prioritisation Matrix developed for use by Directorates and Services as part of planning and review processes. <p>4. Slippage</p> <ul style="list-style-type: none"> • Action plan developed to further embed risk management across the Council. Being led by the Corporate Risk Management Group. • Business Continuity Plans are being developed for the Council at a Corporate and individual service levels. <p>Anti-Fraud and Irregularity</p> <p>1. Complete</p> <p>Policy approved by Audit Committee 26 August 2008 for wider adoption by Council.</p>