
Report To:	Policy & Resources Committee	Date:	17 November 2009
Report By:	Corporate Director Improvement and Performance	Report No:	POL/46/09/PW/LF
Contact Officer:	Lynsey Frizell	Contact No:	712744
Subject:	Corporate Performance Report - August / September 2009		

1.0 PURPOSE

- 1.1 The purpose of this report is to present to Committee the Corporate Performance Report for the period August / September 2009. The information contained in this report was collected in mid October 2009.
- 1.2 This Corporate Performance Report complements existing arrangements for Directorate Performance Reporting to Committee and is a key component of the Council's overall Strategic Planning and Performance Management Framework

2.0 SUMMARY

- 2.1 Improving corporate and service performance is a key priority for Inverclyde Council. To facilitate this process, it was agreed that key corporate and directorate performance information should be presented to Committee on a regular basis.
- 2.2 The Council's arrangements for managing and reporting performance, including this Corporate Performance Report, were praised in the recent Audit of Best Value and Community Planning Progress Report. The Progress Report stated that performance reporting is well established and an integral part of how the Council conducts its business
- 2.3 This Corporate Performance Report, which covers the period August / September 2009, has been restructured to reflect the workstreams within the Organisational Improvement Plan (OIP), which was approved by Policy and Resources Committee on 3 February 2009. The report contains all the projects and improvement actions from the OIP and details of progress that has been made in implementing them. This is the format of reporting used in Directorate Performance Reports and will ensure a consistent approach to performance reporting.
- 2.4 Sponsors and lead officers of the Organisational Improvement Plan will review the workstreams within this report to assess whether existing actions are still appropriate and whether new actions are required.
- 2.5 In addition, the report includes information on progress that has been made in relation to key corporate projects and initiatives.
- 2.6 The report uses a coding system that is also used for Directorate Performance Reports. Each project / improvement action has been assigned to one of the following categories depending on its status:
 1. Complete
 2. On Track
 3. Not Started
 4. Slippage

- 2.7 Progress has been made in implementing the projects and improvements actions contained within the Organisational Improvement Plan. For example:
- A systematic approach to partnership working that supports the Councils strategy and plans has been developed.
 - Release 1 of the implementation of the Future Operating Model was completed in October 2009.
 - A steering group has been established to implement the Council's Comments, Compliments and Complaints Framework. The Framework has also been promoted through a range of mechanisms.
 - A corporate approach and methodology has been developed to strengthen the Council's approach to project and programme management.
 - The results of the Employee Survey have been analysed.
 - The SPPMF has been developed to ensure that it facilitates the delivery of the SOA outcomes.
 - Governance and performance management arrangements for the SOA have been established.
 - A fundamental review of the arrangements for the STO's has been completed.
- 2.8 Members are invited to express their views on performance in specific areas and appropriate further improvement actions.
- 2.9 The format and contents of this report are flexible and will be subject to change in order to accommodate the information requirements of stakeholders.
- 2.10 The report will be developed further to provide Committee with an update on progress in achieving the outcomes within the Single Outcome Agreement, the Community Plan and the Corporate Plan once an integrated performance management framework is established.

3.0 RECOMMENDATIONS

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

Paul Wallace
Corporate Director
Improvement and Performance

4.0 BACKGROUND

4.1 Legal
None.

4.2 Finance
None.

4.3 Personnel
None.

4.4 Equality
None.

5.0 CONSULTATION

5.1 None

6.0 BACKGROUND PAPERS

6.1 Organisational Improvement Plan 2009/12

POLICY & RESOURCES COMMITTEE

17 NOVEMBER 2009

CORPORATE PERFORMANCE REPORT

AUGUST / SEPTEMBER 2009

CONTENTS

	Page
Introduction	3
Future Development	
- <i>Audit of Best Value and Community Planning</i>	4
- <i>Single Outcome Agreement</i>	4
- <i>Community Plan</i>	4
- <i>Corporate Plan</i>	5
- <i>Performance Management Arrangements</i>	5
Corporate Performance Report August / September 2009	
Organisational Improvement Plan	6
Key Corporate Initiatives	14
Corporate Performance	16

INTRODUCTION

Improving corporate and service performance is a key priority for Inverclyde Council. In order to evaluate and make informed judgements about performance, it is vital that appropriate information is given to key stakeholders.

The Council has agreed that the following key performance information should be considered by both the CMT and Members in a Corporate Performance Report:

- Update on progress in implementing the Organisational Improvement Plan
- Update on key corporate initiatives
- Key corporate 'health check ' performance indicators.

This report is presented to the Corporate Management Team on a bi-monthly basis and to each meeting of the Policy and Resources Committee.

This performance information is aimed at providing the CMT and Members with the opportunity to make appropriate judgments in areas where performance is good, improving, or starting to decline, and highlight where intervention or resources may be required to ensure continuous improvement.

The format and contents of this report are flexible, and will be subject to change in order to accommodate the information requirements of stakeholders.

CORPORATE PERFORMANCE REPORT

This Corporate Performance Report covers the period August to September 2009. As part of the ongoing development of the Council's Strategic Planning and Performance Management Framework.

The Report has been restructured to reflect the workstreams within the Council's Organisational Improvement Plan (OIP). The improvement actions with the OIP are now being taken forward by the Workstream Sponsors and the Reference groups.

All the OIP Reference Groups have met to discuss taking forward the individual improvement plan actions and how these can be delivered. Further meetings of the Reference Groups are planned to develop this work. The monitoring and reporting of the OIP within this report will continue to be developed as work programmes, including key milestones and targets, are developed in order to deliver the improvement actions.

The report also continues to provide information on how the Council is performing in relation to key corporate initiatives such as the Schools Estate Strategy.

AUDIT OF BEST VALUE AND COMMUNITY PLANNING

The Council received the Accounts Commission's Audit of Best Value and Community Planning Progress Report in January 2009. The report found that the Council had made significant progress in delivering its improvement agenda. In particular the Council was praised for:

- A clear strategic direction in new community and corporate plans
- Improved medium to long term planning
- Changes to political management arrangements and management structures
- Improved service performance
- A clear commitment to continuous improvement

SINGLE OUTCOME AGREEMENT

All local authorities were required by the Scottish Government to produce a Single Outcome Agreement (SOA) for the period 2008/11. The agreement is primarily between the Council, its key partners, including organisations within the public, private and third sectors and equally the Scottish Government.

Inverclyde's SOA has been influenced by the Community Plan for 2008/18 and the Corporate Plan 2007/11.

The full partnership SOA 2009/11 has now been agreed by the Inverclyde Alliance and the Scottish Government. It was officially signed by Jim Mather MSP and Councillor Stephen McCabe on 11th August 2009.

The final version was negotiated between the Inverclyde Alliance and Scottish Government and is fully supported by the Alliance's Scottish Government Director.

An Annual Report and Qualitative Assessment has been produced and submitted to the Scottish Government in September, it reports progress against the 2008-09 SOA.

COMMUNITY PLAN

The Inverclyde Alliance Community Plan for 2008-2018 has been developed and was approved by Policy and Resources Committee on 1 April 2008.

The Community Plan sets out a vision for the area for the next 10 years and outlines a range of challenges for the long term improvement of all public services in Inverclyde.

All community planning partner organisations will work towards tackling the Community Plan priorities. The Council's Corporate Plan and Directorate Plans will contribute to the achievement of the long term objectives in the Community Plan.

CORPORATE PLAN

The Corporate Plan is the Council's main strategic planning document. The purpose of the Plan is to set out the direction that the Council will take over the next four years by providing a framework for the way services will be developed and delivered.

The Plan clearly sets out:

- ❖ Our vision for Inverclyde
- ❖ Our vision for the Council
- ❖ A set of corporate values
- ❖ Five key strategic outcomes
- ❖ Supporting programmes and projects that will be delivered during 2007/11
- ❖ How we will measure our performance

To support the Corporate Plan, a set of key performance indicators (KPIs) were approved by Policy and Resources Committee on 3 February 2009. These indicators will be used to support and evidence progress against the outcomes within the Plan. With regard to the changes to statutory performance indicators, the Council has revised its approach to performance indicators in order to comply with the Accounts Commission Directive for 2009/10.

The Corporate Plan covers the period 2007/11 – following the decision by the Scottish Government to extend the term of the Council until May 2012 it is proposed that work to review the Plan will begin in late 2010 to ensure it is effectively aligned with the term of the Council.

PERFORMANCE MANAGEMENT ARRANGEMENTS

As noted, the key performance indicators for the Corporate Plan have been finalised. Work is also ongoing to develop an integrated Performance Management Framework for the other two strategic plans. Each Plan or Agreement has a number of key performance indicators which will allow us to measure and report on whether we are on target to meet the respective outcomes. Within the SOA there is a full range of indicators for the respective outcomes which were included in the SOA Annual Report.

To assist in this, the Council has procured a corporate performance management system and software solution which will help measure the delivery and the reporting of the Council's key plans and projects. The successful contractor is building a first version of this system and training is being rolled out to appropriate employees.

Workstream 1: LEADERSHIP, GOVERNANCE AND MANAGEMENT

Sponsor: John Mundell, Chief Executive

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
1.1 Further develop and enhance the role of the Extended Corporate Management Team ensuring it plays a full and active role in the corporate organisation.	a) Devolve responsibility for specific projects and policies to ECMT.	CMT	Year 1 - 31/03/10	2 - On Track <ul style="list-style-type: none"> All Chief Officers interviewed about role and purpose of ECMT. All Chief Officers completed a questionnaire and the results have been evaluated and a report produced.
	b) Develop an accredited corporate leadership and management programme.	Head of Organisational Development and Human Resources	Year 2 - 31/03/11	2. On Track <ul style="list-style-type: none"> 31 Managers have commenced CMI Development Programme at James Watt College. The next stage is to complete interviews with all managers to team level and develop a training plan for all managers to be submitted to the CMT.
	c) Ensure that all Chief Officers play a corporate role in the organisation through the appraisal process.	ECMT	Year 2 - 31/03/11	2 – On Track Chief Officer appraisal process in place and needs to be refined.
1.2 Strengthen the community leadership role of Elected Members and support them to develop the skills, knowledge and expertise they need to help achieve the Council's ambitions and outcomes.	a) Further develop the role of the Strategic Leadership Forum.	Chief Executive	Year 1 - 31/03/10	2- On Track Discussion document prepared and issued to Forum.
	b) Strengthen and enhance our approach to Member Development.	Head of Legal and Administration	Year 2 - 31/03/11	
	c) Increase the level of information provided to members, e.g. policy briefings, on specific issues.	ECMT	Ongoing	

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
1.3 Promote a positive organisational culture underpinned by the delivery of the Council's vision, values and aims.	a) Implement a coherent approach to employee development.	Head of Organisational Development and Human Resources	Year 2 - 31/03/11	2. On Track Competencies in Council policy knowledge set for middle to senior managers. Course planner reviewed to incorporate refresher courses to meet demand.
	b) Ensure team plans and work programmes are linked to the Council's key plans and strategies.	ECMT	Year 1 - 31/03/10	
1.4 Keep under review the Council's governance arrangements to ensure that the Council exceeds the standards set by CIPFA and SOLACE, contained within 'Good Governance in Local Government'.	a) Corporate Governance Group to be established.	Head of Legal and Administration	Year 1 - 31/03/10	
	b) Keep key governance documents under review.	Corporate Governance Group	Ongoing	
	c) Provide appropriate governance training for officers.	Corporate Governance Group	Year 2 - 31/03/11	
1.5 Develop a systematic approach to partnership working that supports the Council's strategy and plans.	a) Implement a structured approach to partnership working where appropriate.	Strategic Planning and Performance Management Board	Year 2 - 31/03/11	1 – Completed <ul style="list-style-type: none"> • Memorandum of Understanding agreed. • Partnership Evaluation Toolkit developed. • SOA Programme Management Arrangements in place.

Workstream 2: ORGANISATIONAL TRANSFORMATION AND IMPROVEMENT

Sponsor: Paul Wallace, Corporate Director Improvement and Performance

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
2.1 Ensure effective implementation of Phase 2 of the Modernisation and Efficiency Programme.	a) Implement the Future Operating Model for the Council.	Future Operating Model Programme Board	Year 1 - 31/03/10	1. Complete Release 1 was completed in October 2009 and work is underway on future releases.
	b) Develop the necessary infrastructure and supporting technology to deliver the M&E programme.		Year 1 - 31/03/10	2. On Track
	c) Develop a Customer Service Strategy for the Council.		Year 1 - 31/03/10	2. On Track
	d) Deliver appropriate customer training programmes.		Year 1 - 31/03/10	2. On Track Training developed and delivered as part of Release 1.
2.2 Implement the Council's Corporate Comments, Compliments and Complaints Framework.	a) Establish a Steering Group to develop and implement the framework.	Head of Corporate Communications and Public Affairs	Year 1 - 30/04/09	1. Complete
	b) Appoint a Customer Liaison Officer within each service.			2. On Track
	c) Promote framework through a wide range of mechanisms e.g. posters, website public offices etc.			1. Complete
2.3 Strengthen the Council's approach to project and programme management.	a) Develop a corporate approach and supporting methodology.	Corporate Director, Regeneration and Resources	Year 1 – 31/03/10	1. Complete
	b) Roll our corporate approach.		Ongoing	Ongoing

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
2.4 Seek examples of external best practice to improve our service delivery.	a) Benchmarking service performance with peers and learn from best practice.	ECMT	Ongoing	2. On Track Work underway to assess use of benchmarking across Council.
2.5 Implement the PSIF to ensure a structured approach to continuous improvement across all services.	a) Develop and implement a 2 year programme of self assessment for all 16 Council services.	Strategic Planning and Performance Management Board	Year 1 - 2009/10 (8 services). Roll out begins January 2009.	2. On Track • Completed 5 PSIF Assessments to date. A further 2 planned for 2009/10.
			Year 2 - 31/03/11 (8 services)	
	b) Provide appropriate training on the PSIF to employees.		Training will be ongoing throughout the roll out of PSIF.	2. On Track
	c) Build on the pool of Council's Accredited Assessors to facilitate the delivery of the self assessment programme.		Year 1 - 31/03/10	2. On Track A further 5 employees began training in October 2009. This will bring the total number of trained assessors to 9.

Workstream 3: WORKFORCE DEVELOPMENT

Sponsor: Neil Graham, Corporate Director Environment and Community Protection

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
3.1 Develop and strengthen the approach to workforce development by delivering a Workforce Development Strategy.	a) Develop and implement a Corporate Workforce Development Strategy that will take account of the ongoing needs of the Council.	Head of Organisational Development and Human Resources	Year 1 - Draft Plan 31/03/09	2. On Track <ul style="list-style-type: none"> A report has been agreed by the Policy and Resources Committee. The Workforce Development Strategy is being piloted in OD & HR. A draft performance appraisal scheme has been piloted in OD&HR, it has also been issued to the OIP Reference Group – Workforce Development.
3.2 Develop and enhance the approach to internal communications and establish mechanisms that celebrate excellence and success within the organisation.	a) Introduce mechanisms to cascade information to employees who are not office based.	Head of Corporate Communications and Public Affairs	Year 1 - 31/03/10	2.On Track Hard copies of InTouch are designed so they can be printed for notice boards and / or handed to staff.
	b) Further enhance existing employee communications such as Intouch and ICON.	Head of Corporate Communications and Public Affairs	Year 2 - 31/03/11	2.On Track Reviews will be carried out across all Council services to improve this area over 2010/11.
	c) Analyse employee survey results and identify appropriate actions to progress key findings.	Head of Organisational Development and Human Resources	Year 1 - 30/06/09	1. Complete A summary presentation of the results of the Employee Opinion Survey is being prepared for Elected Members.

Workstream 4: STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT

Sponsor: Albert Henderson, Head of Schools

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
4.1 Further enhance existing Strategic Planning and Performance Management arrangement by embedding the framework at all levels of the organisation.	a) Improve Directorate Planning process by implementing revised Planning guidance.	Strategic Planning and Performance Management Board	Year 1 - New Directorate Plans approved by 31/06/09	1 – Complete
	b) Implement a corporate electronic performance management system.		Year 1 - 31/03/10	2- On Track The system has been procured and a Project Initiation Document agreed. The system is currently being developed and training for employees will take place in November.
4.2 Link outcomes identified in the SOA to both the Community Plan and Corporate Plan to demonstrate progress that is being made by both the Council and our partners.	a) Further develop the SPPMF to ensure that it facilitates the delivery of the SOA outcomes.	Head of Performance Management and Procurement	Year 1 - 30/06/09	1 – Complete <ul style="list-style-type: none"> • SOA reflected in SPPMF • Delivery arrangements in place.
	b) Establish governance and performance management arrangements for the SOA.		Year 1 - 31/03/09	1 – Complete SOA Governance and Performance Management Arrangements in place.
4.3 Develop and strengthen the Council's approach to delivering its Equality Agenda.	a) Improve equality monitoring information for services.	Corporate Equality Group	Ongoing	
	b) Develop and implement key actions identified by Corporate Equality Group and through external scrutiny.			

Workstream 5: MANAGEMENT OF RESOURCES

Sponsor: Aubrey Fawcett, Corporate Director Regeneration and Resources

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
5.1 Develop and implement a corporate approach to asset management to ensure ICT, fleet, property and land are sustainable, fit for purpose, safe, cost effective and demonstrate Best Value.	<p>a) Implement the Corporate Asset Management Strategy.</p> <ul style="list-style-type: none"> • Land and Buildings • ICT/Vehicles and Fleet / Open Spaces • Roads 	Head of Legal and Administration.	<p>Year 1 - 31/03/09 Approve strategy - Implementation thereafter</p> <ul style="list-style-type: none"> • Year 1 31/03/09 • Year 2 31/03/10 • Year 3 31/03/12 	2. On Track Office and depot rationalisation proposals being prepared for consideration by Committee in December 2009.
5.2 Enhance the Council's approach to financial management and planning through the implementation of the Financial Strategy ensuring it accommodates key policy priorities and service pressures.	a) Develop and enhance financial skills within Directorates and services.	Chief Financial Officer	Year 1 - 30/09/09 for production of Action Plan. Ongoing thereafter.	1. Complete Action Plan approved.
	b) Keep Financial Strategy under review.		Ongoing - formal review every six months.	2. On Track Action Plan progress to be monitored by the OIP Resources Group. 2 .On Track Last review approved June 2009.
5.3 Develop better linkages between the strategic planning and performance management framework with the Financial Strategy and budgetary processes.	a) Improve corporate and directorate planning processes and incorporate relevant financial information.	Strategic Planning and Performance Management Board	Ongoing	2 – On Track Revised Directorate Planning Guidance will be produced and attempt to ensure relevant financial information is incorporated in Directorate Plans.

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
5.4 Ensure efficient and effective use of procurement and commissioning across the Council.	a) Implement the Corporate Procurement Strategy.	Head of Performance Management and Procurement.	Year 1 - 31/05/09	2- On Track <ul style="list-style-type: none"> Strategic Procurement Framework agreed. Progressing appointing Corporate Procurement Manager. Progressing E Business Case Corporate Contracts Register underway.
5.5 Explore an alternative charging framework that maximises resources and external funding on a sustainable basis and links with Council policy.	a) Investigate and identify mechanisms to generate income and funding whilst taking account of Council's policies and priorities.	Chief Financial Officer	Year 2 - 31/10/10	3. Not Started
	b) Review and improve Council's approach to attracting and sustaining external funding.	Head of Economic and Social Regeneration	Year 2 – 01/04/10	2.On Track Corporate process drafted. CMT view to be sought 4.11.09.
5.6 Demonstrate cost effectiveness in the delivery of services which meet customers needs.	a) Complete a fundamental review of the arrangements for the Council's STOs and identify appropriate improvement actions.	Chief Executive	Year 1 - 30/04/09	1.Complete Approved by P&R Committee May 2009
	b) Develop policy and framework to embed the demonstration of cost effectiveness with the corporate planning and budget processes.		Year 2 – 30/09/10	2.On Track Resources OIP Group to consider proposals 21.12.09

KEY CORPORATE INITIATIVES

Key Corporate initiative: Schools Estate Strategy

Sponsor: Albert Henderson

SRO: Andrew Gerard

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
Schools PPP	a) Service Availability Primaries	Head of Schools	February 2010	2. On Track
	b) Service Availability Secondaries		May 2011	2. On Track
Capital / Prudential Programme	a) Sacred Heart / St Gabriel's site start	Head of Schools	July 2010	2. On Track
	b) Sacred Heart / St Gabriel's opening		August 2011	3. Not Started
	c) Overton / Highlander's site start		August 2010	2. On Track
	d) Overton / Highlander's opening		October 2011	3. Not Started
	e) Shared campus site start (demolition)		July 2011	2. On Track
	f) Shared campus site start (construction)		October 2011	2. On Track
	g) Shared campus opens		August 2013	3. Not Started
	h) St Columba's (Gourock HS site) site start		August 2011	2. On Track
	i) St Columba's (Gourock HS site) opening		June 2013	3. Not Started

Key Corporate Initiative: Community Engagement

Sponsor: Aubrey Fawcett / Paul Wallace

Project / Improvement Action	How will we achieve it?	Lead Officer	Timescale	Progress Made
Improve community engagement in Inverclyde.	a) Conduct two Citizens' Panel surveys each year	Head of Performance Management and Procurement	Ongoing	2- On Track The results from the last Citizen's Panel Survey were reported to P&R in Sept 09. The next survey will be carried out in Nov/Dec and will focus on the Local Development Plan, Community Safety and Mental Health and Well-Being.
	b) Develop voluntary sector compact	Head of Economic and Social Regeneration	Ongoing	
	c) Conduct audit of the Community Development resources within Inverclyde		November 2009 – January 2010	2. On Track Draft audit developed through Community Development Sub-Group.
	d) Identify community engagement connectors from each Head of Service area		May 2010	2. On Track Connectors in place from the following services: <ul style="list-style-type: none"> • Economic and Social Regeneration • Social Care • Improvement and Performance • Lifelong Learning and Education Support.
	e) Implement database VOICE across all Council services		May 2010	2. On Track VOICE data being utilised within E&SR, SF & PI. Support sessions from SCDC organised.
	f) Conclude review of Community Council boundaries and the level of support Community Councils require.		September 2010	2. On Track Consultation / engagement on proposed boundaries will begin in November 2009.

CORPORATE PERFORMANCE INDICATORS

Service:	Finance
Indicator:	Payment of Invoices within 30 days
Relevance:	Demonstrates efficiency and effectiveness of arrangements for paying creditors.
Current Performance:	93.8% as at 30/09/09 (94.5% same period 2008/09)
Analysis:	While the percentage paid is slightly down on 2008/09, the performance level remains very high.
Target Performance:	94%
Trend:	On Target

Service:	Finance
Indicator:	Percentage of Council Tax billed and collected in current year
Relevance:	Demonstrates efficiency and effectiveness of Council Tax billing and collection processes. In addition, this information is reported annually to Audit Scotland and the Council's performance is benchmarked against that of other authorities.
Current Performance:	55.4% as at 30/09/09 (54.3% same period 2008/09)
Analysis:	The current economic climate is having an effect on the collection levels of Councils. However, in year collection is marginally ahead of 2008/09.
Target Performance:	93.8% (2008/09 out-turn 93.3%)
Trend:	Marginally Upward

Service:	ICT and Business Transformation
Indicator:	Corporate Network Availability
Relevance:	Demonstrates availability of the network and access to ICT services required by services in their daily activities.
Current Performance:	99.99% (August / September 2009) (Rolling 12 month average to September 2009 – 99.93%)
Analysis:	High availability supports the efficient operation of Council services.
Target Performance:	99.5%
Trend:	Level (Rolling 12 month average to July 2009 – 99.91%)

Service:	ICT and Business Transformation
Indicator:	Incident Response Times
Relevance:	This indicator demonstrates the responsiveness of the Service Desk to reported incidents.
Current Performance:	98.58% (August / September 2009) (Rolling 12 month average to May 2009 – 97.90%)
Analysis:	High incident response rates continue despite rising call numbers.
Target Performance:	80%
Trend:	Level (Rolling 12 month average to July 2009 – 97.90%)

Service:	Human Resources
Indicator:	Sickness Absence
Relevance:	High levels of attendance lead to higher levels of service provision, heightened morale and, for the purposes of Best Value, the provision of competitive and cost effective services.
Current Performance:	3.81%
Analysis:	Period 3 (July, August, September) is a traditionally good period for absence levels. This is the first time however that the Council's overall Corporate Absence rate has gone below 4%. All services have made good progress towards the Council target.
Target Performance:	5%
Trend:	Improving: Period 3 2008 – 4.7%

Service:	Human Resources
Indicator:	Incident rates (per 1000 employees)
Relevance:	This indicator demonstrates the number of incidents and average time lost per incident to the Council. Examples of the type of incidents the indicator covers includes, animal exposure, building/masonry fault, contact with electricity, road traffic accident and a slip, trip or fall.
Current Performance:	a) 7.3 incidents per 1000 employees b) Average time lost per incident 2.4 days Cumulative for period 01/07/09 – 31/09/09
Analysis:	Generally better than target, the overall trend shows a reduction in the number of incidents.
Target Performance:	10% reduction in the number of incidents from the same quarter previous year.
Trend:	Improving: (Period 3, 2008) a) 9.4 incidents per 1000 employees b) Average time lost 2.2 days per incident.