
Report To:	Regeneration Committee	Date:	28th October 2010
Report By:	Corporate Director Regeneration & Environment	Report No:	RC/10/09/01/SJ/LL
Contact Officer:	Head of Regeneration & Planning	Tel No:	01475 712401
Subject:	Regeneration & Resources Directorate Performance Report		

1.0 PURPOSE

- 1.1 The purpose of this report is to advise the Committee of progress made by those services within the former Regeneration & Resources Directorate which report to the Regeneration Committee in achieving their key objectives as set out in the Regeneration & Resources Directorate Plan 2008 – 2011 and how they have contributed to the achievement of key corporate priorities.

2.0 SUMMARY

- 2.1 To assist in the development of the Council's Performance Management Framework, the CMT agreed on 2 November 2006 to introduce consistent performance reporting to Committee on a Directorate basis.
- 2.2 The performance information for Property Resources and Facilities Management Services and for Economic and Social Regeneration Services is given below. This information is given in the form of
- Statutory or Key Performance Indicators (SPIs or KPIs)
 - Local Performance Indicators (LPIs)
 - Other Key Service Projects and Initiatives
- 2.3 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 Members consider the performance information contained in this report and comment on the performance information contained in this report.
- Note that further reports on the performance will be presented to future meetings of the Regeneration Committee.
 - Members are also asked to identify any further performance information that they wish to see included in the report for the next Regeneration Committee.

Stuart Jamieson
Head of Economic and Social Regeneration

4.0 Background

- 4.1 To assist in the development of the Council's Performance Management Framework, the CMT agreed on 2 November 2006 to introduce consistent performance reporting to Committee on a Directorate basis.
- 4.2 Increased consistency of reporting across the Council provides a coherent, corporate format that increases service accountability, allows trends in performance to be reported and assists Members in their scrutiny role, in respect of policy and service delivery.
- 4.3 Each service within the Directorate had been asked to develop a number of key performance indicators consisting of a mixture of statutory performance indicators (SPIs) and local service or operational indicators (LPIs). These indicators provide an important measure of how each service's individual performance contributes to the Council's overall strategic aims, including major programmes and projects.
- 4.4 This report 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 performance indicators in the Directorate Plan for 2008-11. Appendix 2 provides details of progress that has been made in implementing the key projects and improvement actions from the Directorate Plan for 2008-11.
- 4.5 This report will not replace individual service committee reports but is intended to provide an overview of performance across the Directorate, although it should be noted that performance information relating to Legal & Administration and Organisational Development & Human Resources is reported to the Policy & Resources Committee in accordance with the Council's Scheme of Administration. In particular, Members will be advised of performance exceptions and where appropriate, the improvement action that is required. Where performance reported is particularly good, best practice ideas will be shared across the Council.
- 4.6 It is not intended to provide a comprehensive analysis of all performance indicators throughout the Directorate, but to report on selected indicators that will act as a guide to Members as to the information that they may wish to interrogate and scrutinise.

5.0 Performance Indicator Measures of Progress

- 5.1 The former Regeneration & Resources Directorate had a staffing complement of approximately 978 and a Revenue Budget of £11.9 million and a Capital Budget of £2.6 million. It comprises the following services:
 - Property Resources & Facilities Management
 - Organisational Development & Human Resources
 - Legal & Administration
 - Economic & Social Regeneration
- 5.2 The aims and objectives of each service within the former Regeneration & Resources Directorate contribute both directly and indirectly to the achievement of the Council's corporate priorities within the Corporate Plan. We will implement programmes and projects to help the Council achieve the vision and outcomes contained within its Corporate Plan, Community Plan and Single Outcome Agreement.
- 5.3 The Statutory Performance Indicators relevant to the Regeneration and Planning Service are reported yearly. It is our intention therefore to report these on an annual basis but also report a series of LPIs which form part of the Directorate Plan for the Committee's consideration.

6.0 DIRECTORATE PLAN 2008-11 – PROGRESS

- 6.1 The Regeneration & Resources Directorate Plan 2008-11 was approved in 2008. Significant

progress has been made in implementing the projects and improvements actions contained within the plan.

- 6.2 Appendix 2 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:
 - ILA status for Libraries
 - European Funding Award to continue the Inverclyde Integrated Employability Programme to March 2011.

7.0 Background Papers

Regeneration & Resources Directorate Plan 2008/2011

Appendix 1 – Performance Indicators

The former 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

Table 1	
Service:	Property Resources & Facilities Management
Indicator:	Percentage variation between tender amount and final account finalised in the preceding 12 months rolling period.
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the variance of the final account against the accepted tender costs of capital and revenue contracts under the control of Property Assets and Facilities Management
Current Performance Level:	0.83% (30.09.10)
Target Performance Level:	<5%
Frequency of Monitoring:	Bi-Monthly
Analysis of Performance and Service Commentary:	The percentage variance between the tender amount and the final account in the 12 months to the end of period 06 2010/11 is +0.83%. This is a slight improvement on the previously reported variance of +0.86% and remains well within the target figure of +5%.
Trend:	Improving.
External validation:	None

Table 2	
Service:	Property Resources & Facilities Management
Indicator:	Building Services Unit - External Client Satisfaction Surveys
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the quality of service provision set for River Clyde Homes as agreed within the Measured Term Contract for delivery of Capital Works – Construction Services
Current Performance Level:	87%
Target Performance Level:	88%
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	Contract performance is evaluated and measured through service levels agreed with the client's project management team and the end user i.e. tenant/occupier. Client Satisfaction Surveys are carried out by engaging tenant/occupiers to complete evaluation questionnaires with a score rating and set criteria to determine the effectiveness of service delivery.

Trend:	Downwards
External validation:	River Clyde Homes

Table 3	
Service:	Property Resources & Facilities Management
Indicator:	Property Maintenance - Client Satisfaction Surveys
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the quality and delivery of service provision set for internal clients under the control of Property Resources and Facilities Management – Construction Services.
Current Performance Level:	84%
Target Performance Level:	85%
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	Client engagement and participation in the form of evaluation questionnaires received post completion of service delivery returned for the period.
Trend:	Improving
External validation:	N/A

Table 4	
Service:	Property Resources & Facilities Management
Indicator:	Property Maintenance Service Response Times
Type of Indicator:	Key Performance Indicator (KPI)
Relevance:	This indicator demonstrates the service level response times for the provision of maintenance support services to be achieved for Properties under the control of Property Resources and Facilities Management – Construction Services
Current Performance Level:	82%
Target Performance Level:	85%
Frequency of Monitoring:	Monthly
Analysis of Performance and Service Commentary:	This Performance measurement is a key performance indicator to measure the effectiveness of the existing emergency repairs service. Performance improvement up 9% on previous reporting period.
Trend:	Improving
External validation:	N/A

Table 5	
Service	Inverclyde Leisure Community Facilities
Indicator	Number of people attending community facilities

Type of Indicator:	Local Performance Indicator (LPI)
Relevance	This indicator gives members information on the numbers of people attending Inverclyde Community Facilities
Current Performance Level:	2010/11 Apr – Sept = 100,200
Target Performance Level:	2009/10 Apr – Sept = 119,155
Frequency of Monitoring:	Monthly
Analysis of Performance and Service	Public Halls to Sept 10 = 52,113
Commentary	Public Halls to Sept 09 = 61,003 – trend down Community Centres to Sept 10 = 26,773 Community Centres to Sept 09 = 35,532 – trend down Community Regeneration Centres to Sept 10 = 21,314 Community Regeneration Centres to Sept 09 = 22,620 – trend down
Trend:	Downwards
External Validation:	Please note that Binnie Street, Kilmacolm Community Centre and Kilmacolm Village Centre did not transfer to Inverclyde Leisure and are not included in this return.

Table 6	
Service:	Economic and Social Regeneration
Indicator:	Visitors to Libraries
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides Members with an update in relation to visitor numbers to our libraries
Current Performance Level:	Projected to 2010/11 – 260475
Target Performance Level:	2009/10 – 236444
Frequency of Monitoring	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary	Central Library trend-Upwards; Gourock Library trend- Upwards; Port Glasgow Library trend- Upwards; Kilmacolm Library trend- Upwards; South West Library trend-Downwards; Watt Library trend-Downwards; Inverkip Library trend- Upwards
Trend:	See above
External Validation:	CIPFA

Table 7	
Service:	Economic and Social Regeneration
Indicator:	Numbers attending Learning Centres in Libraries
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides Members with an update in relation to numbers attending Learning Centres within Libraries
Current Performance Level:	Projected to 2010/11 - 1018

Target Performance Level:	2009/10 – 1546
Frequency of Monitoring	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary	University of West of Scotland have pulled their classes due to financial restraints. Also, there were no classes in July or August due to summer break.
Trend:	Downwards
External Validation:	None

Table 8	
Service:	Economic and Social Regeneration
Indicator:	Visitors to McLean Museum
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides Members with an update in relation to visitor numbers to the McLean Museum
Current Performance Level:	Visitors to the Museum from April 2010 to June 2010 inclusive numbered 9,491
Target Performance Level:	2008/9 – Visitors to the Museum from April 2009 to June 2009 inclusive numbered 9,326
Frequency of Monitoring	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary	The comparative figures for April to June inclusive this financial year show a 2% increase on those for the same period last year.
Trend:	Upwards
External Validation:	None

Table 9	
Service:	Economic and Social Regeneration
Indicator:	Number of business/property assists
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator makes Members aware of the activity levels in two of the key economic development initiatives in Inverclyde
Current Performance Level:	48 to end of Sept
Target Performance Level:	50
Frequency of Monitoring:	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary:	Due to the publicity generated from having additional resources last year, enquiries have remained at a high level.
Trend:	Static in line with budget
External validation:	N/A

Table 10	
Service:	Economic and Social Regeneration

Indicator:	Percentage of property enquiries fulfilled within 28 days
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicators provides Members with information in relation to the demand for commercial and industrial property both for indigenous businesses and businesses seeking to locate in the area
Current Performance Level:	100%
Target Performance Level:	95%
Frequency of Monitoring:	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary:	The number of enquiries dropped dramatically when the Business Gateway “one to many” model was introduced. Annual estimate of c. 50 enquiries – 68 to Sept.
Trend:	Performance remains strong but number of enquiries was down significantly in first half of 2009/10 but increased in second half and that has been sustained through current fiscal year.
External validation:	N/A

Table 11	
Service:	Economic and Social Regeneration
Indicator:	Get Ready For Work, Skillseekers & Modern Apprentices
Type of Indicator:	Local Performance Indicator (LPI)
Relevance:	This indicator provides members with an update in relation to this programme for young people
Current Performance Level:	GRfW: 32 in current contract year / SS: 14 MA's: 20
Target Performance Level:	GRfW: continually rolling programme; 30 / SS: 20 MA's: 26 full year contract
Frequency of Monitoring:	Every two months in line with Committee cycle
Analysis of Performance and Service Commentary:	None
Trend:	Static
External validation:	Skills Development Scotland

Appendix 2 Projects / Improvement Actions

During 2009 – 11, the former 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	Progress to Date
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 Educational Planning & Culture	March 2010	1. ILA status awarded in June 2009
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 Educational Planning & Culture	2009-2010	1. Programme of flexible IT tasters rolling out from August 2009
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 book groups developed with Looked After Children Increase Help with Homework participants by 10% 	Head of Educational Planning & Culture	2009-2010	1. Bookstart sessions extended from August 2009 Pilot project with Lady Alice PS starting September 2009
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 Educational Planning & Culture	2009- 2010	1. Involved in : Routes to Roots; Their Past, Your Future; James Watt Opera; Freedom Day;

Corporate Plan	Single Outcome Agreement	Project/Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress to Date
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 Educational Planning & Culture	March 2010	1. Public community history meeting arranged for spring 2010 with specially chosen local interest films to be shown
1C	SOA3	Continue work with £300k library book fund 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 Educational Planning & Culture	2009 - 2011	1. 50 attended successful launch of Homecoming collection of books - Representation on national Reader Development network - Set up of local group to take reader development forward
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 Safer & Inclusive Communities	April 2010	2. Training programme devised. and on going
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 Safer & Inclusive Communities	December 2009	4. The CC Working Group draft proposals are being taken to the community for consultation. Special meeting of Council in Oct to discuss.
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 Regeneration & Planning	2009-2011	See separate progress report on FSF
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 Educational Planning & Culture	2009-2011	2. Preparatory work ongoing relating to management and display of collections

Corporate Plan	Single Outcome Agreement	Project/Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress to Date
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 Educational Planning & Culture	2009	1. Inspection Apr 10 – retained 4 star grading

Corporate Plan Strategic Outcome 2: Healthy Caring Communities

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
2A, 2B	SOA4, SOA7	Increase Free Meals Uptake	Primary : 78% Special : 70% Secondary: 50%	Head of Property Assets & Facilities Management	2009-10	2. Not updated this period. Schools meals working group being reformed, with meeting late October.
2A, 2B	SOA4, SOA7	Increase Paid Meals Uptake	Primary : 47% Special : 75% Secondary: 40%	Head of Property Assets & Facilities Management	2009-10	2. Not updated this period. Schools meals working group being reformed, with meeting late October.
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 Educational Planning & Culture	2009-11	1. ABC Celebration of Learning Event attended by over 50 learners in December 2009
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 Safer & Inclusive Communities	April-March 2009/10	2. Allocation of £45,000. Expenditure of £56,160 to the end of Nov 09, leaving overspend balance of -£11,160
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 Gourrock Pool Redevelopment of Gourrock Park Redevelopment of Ravenscraig Stadium 	Head of Safer & Inclusive Communities	2009-2014	<i>Projects progressing schedule – see separate detailed report to Committee</i>
2C,4A	SOA1, SOA4	Improve the condition of sports pitches across	<ul style="list-style-type: none"> Action Plan approved Pitches improved 	Head of Safer & Inclusive Communities	2009-2014	<i>Projects progressing</i>

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
		Inverclyde	<ul style="list-style-type: none"> New pitch at Broomhill New 3G pitch at George Road 			<i>schedule – see separate detailed report to Committee</i>
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 Safer & Inclusive Communities	March 2010	<ol style="list-style-type: none"> 1. Visitor attraction at Cornalees now opened. 3. Accommodation at Lunderston Bay is subject to further discussions
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 Safer & Inclusive Communities	2009 – 2011	<ol style="list-style-type: none"> 2. New SLA being agreed with IL re performance targets for 2009/10
2B,2C	SOA4	Implement the Sports Strategy Action Plan	<ul style="list-style-type: none"> Commonwealth Games Legacy Plan 	Head of Safer & Inclusive Communities	March 2010	<ol style="list-style-type: none"> 2. Discussions are ongoing with the Commonwealth Games organisers re Inverclyde's contribution to the event. Festival of Sport organised to coincide with flag hand over in Delhi.
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 Educational Planning & Culture	March 2010	<ol style="list-style-type: none"> 2. Events are going to schedule.
2B,2C	SOA4	Establish a forum to co-ordinate the delivery of all community events across	<ul style="list-style-type: none"> The Event Inverclyde group is established 	Head of Educational Planning & Culture	March 2010	<ol style="list-style-type: none"> 3. Forum not established due to budget constraints

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
		Inverclyde.				
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 Educational Planning & Culture	March 2010	2. Arts Action Plan now approved and being implemented

Corporate Plan Strategic Outcome 3: Safe, Sustainable Communities

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
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 Safer & Inclusive Communities	March 2010	1. Community hubs now established
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 Safer & Inclusive Communities	March 2010	2. Second tranche of funding applications closed 1 st Oct
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 Assets & Facilities Management	December 2009	2. 'Pilot' project being progressed in partnership with Scottish water. On programme.
3F	SOA8	Survey and display Energy Performance Certificates (EPCs)	<ul style="list-style-type: none"> EPCs displayed for all qualifying properties 	Head of Property Assets & Facilities Management	March 2010	1. Complete
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 Assets & Facilities Management	December 2009 December 2010	1. Standard clauses/phraseology introduced to contract documents. 2. Designers to implement pre-construction strategy to major projects.

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

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
4A, 4B	SOA6	Develop a Recovery Plan for the Watt Library	<ul style="list-style-type: none"> • Feasibility studies completed • Funding identified 	Head of Educational Planning & Culture	2009 -2011	2. Feasibility study in preparation and will be reported to Regeneration Committee
4E	SOA6	New library for Kilmacolm	<ul style="list-style-type: none"> • KNCCC project rolled out • Library designs agreed 	Head of Educational Planning & Culture	2009 - 2011	2. Indicative design and costs being worked up for fit out
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 Educational Planning & Culture	2009 - 2011	RI to lead
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 Regeneration & Planning	2009-2011	2. Small Business Grants and loans (see Appendix 1 KPI's)

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
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 Regeneration & Planning	2009-2011	<p>2. Secured funding under Future Jobs Fund. Secured ESF and ERDF funding to continue delivery of the IIEP until March 2011. Secured funding under Future Jobs Fund.</p> <p>New bids have been submitted under ESF and ERDF to continue delivery of Employability and Employer Engagement until March 2013. Announcement of awards anticipated December 2010. Note that Council match-funding contribution has not yet been confirmed.</p>
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 Regeneration & Planning	2009-2011	2. See Appendix 1 KPI's
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 Regeneration & Planning	2009-2011	<p>2. Ongoing national marketing campaigns.</p> <ul style="list-style-type: none"> • 2008/09 – 139

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
			(2.6 per 1,000 adults)			<p>new starts.</p> <ul style="list-style-type: none"> • 2009/10 – 157 new starts • 1 Apr to 31 Aug 2010 – 71 new starts.
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 Regeneration & Planning	2009-2014	1. Tourism Strategy & Action Plan Approved by Committee.
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 Regeneration & Planning	2010-2015	2. Draft Economic Regeneration Strategy complete to go to future Regeneration Committee.
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 Educational Planning & Culture	2009-2011	Events Strategy now approved New St Andrew's Day event funding (£8,000) from Event Scotland
1D, 5C	SOA 3	Increase the number of apprenticeships and	<ul style="list-style-type: none"> • 6 in 2008-9 • 8 in 2009-10 	Head of Regeneration & Planning	2009-2011	2. On target to achieve placements

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
		trainee posts delivered by the Council	<ul style="list-style-type: none"> • 10 in 2010-11 			under discussion
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 Regeneration & Planning	2009	1. Framework Agreement in operation.

Corporate Plan Strategic Outcome 5: A Modern Innovative Organisation

Corporate Plan	Single Outcome Agreement	Project / Improvement Action	Key Performance Measures	Lead Officer	Timescale	Progress To Date
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 Educational Planning & Culture	2009-10	1. Advanced ICTL Diploma achieved by 1 Senior Library Assistant May 2009; 2 currently undertaking ICTL Certificate; Revised Training Programme rolling out to all staff from September 2009
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 Educational Planning & Culture	March 2010	2. Second quarterly Library Newsletter circulated February 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 Educational Planning & Culture	2009-11	1. Port Glasgow Library upgraded October 09; Plans agreed for installation of disabled public toilet at Gourrock Library
1E	SOA6	Develop a Council Community Engagement Network	<ul style="list-style-type: none"> Network established 	Head of Safer & Inclusive Communities	September 2009	1. Network established Community Engagement Action Plan to Sept Regen Committee
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 Assets & Facilities Management	July 2009	1. Framework Agreement in operation.