

RESOURCES OVERVIEW AND SCRUTINY PANEL

Committee Report

Public *

Date of Meeting: 7 December 2010

Title: **CORPORATE PERFORMANCE MONITORING REPORT, MID-YEAR - APRIL – SEPTEMBER 2010**

Report of: **Chief Executive's Team**

Report reference: **PPP 46/10**

Summary: The report provides the Panel with the corporate performance for the months April to September 2010 for the service and priority areas covered by the Resources Panel. The report is presented in the existing format but also in the proposed future format based around the delivery of the Corporate Plan.

With the replacement of the National Indicator Set and abolition of Comprehensive Area Assessment, Use of Resources and Place Survey, the Council is presented with an excellent opportunity to review performance management across the Authority.

Questions for input required from Overview and Scrutiny:

1. Consider and comment upon the presentation and the content of the Corporate Performance Monitoring Report.
2. Consider the two versions (Appendices 1 and 2) of the Report. The Policy and Performance Team recommends moving to the new version by the end of the year.
3. Consider the option to only report on exceptions (see 2.5). The Policy and Performance Team recommends that only exceptions are reported on a quarterly basis and all areas are reported as part of an annual report.

Contact Officer: Steven O'Keeffe

Ext: 7258

1. REASON FOR RECOMMENDATIONS

- 1.1 To review the performance of the City Council so far in 2010/11 in order to acknowledge success, highlight areas for improvement and with a view to informing the transformation programme, review of services and delivery of the Corporate Plan.

2. BACKGROUND INFORMATION

- 2.1 Our Corporate Plan and the ongoing process of corporate planning will be the backbone to our approach. The Chief Executive's Team are leading on the communication of the Corporate Plan, linking through the organisation through team appraisals and objectives.
- 2.2 The key changes are:
- Abolition of the Audit Commission from December 2012.
 - Abolition of Comprehensive Area Assessment (CAA)
 - Abolition of Use of Resources as the basis of an Organisational Assessment.
 - Partial (50%) payment of 2007-10 Local Area Agreement (LAA)
 - No payment will be made for the 2008-11 Local Area Agreement
 - Replacement of the entire National Indicator Set
 - Abolition of the Place Survey
- 2.3 The key opportunities are:
- Lighter audit arrangements
 - Greater influence for residents over local services
 - We can determine our own assessment and choose between self assessment / peer challenge or specialist assessment of an area of work
 - Members of Overview and Scrutiny and our partners in the Local Strategic Partnership will be pivotal to providing challenge. Accountability will be reinforced through our existing democratic structures.
 - Single comprehensive list of all the data we expect local government to provide to national government.
 - Develop local, targeted surveys and use other mechanisms to gather information.
- 2.4 The new report (Appendix 2) contains the standard performance information for the Mid Year Performance Report; however, the structure is different from previous reports. The information is presented through the Corporate Plan key objectives and outcomes for our communities, and performance is measured against actions, performance indicators and risks. This approach provides an overview of the different types of activity the Council is taking to implement the plan and an opportunity to highlight our performance.
- 2.5 A flag system will be developed for the new version of the report – green for good performance, red for poor performance. A red flag will highlight major challenges facing the Council where an intervention needs to take place to improve performance. A green flag will highlight areas of good practice or where we are achieving excellent outcomes in priority areas. **A full performance report is likely**

to be over 30 pages long, so a recommendation is to report only the flagged corporate actions to significantly reduce the length and detail of the report.

2.6 There are many gaps in this information where activity may not be currently measured or recorded at a corporate level through Covalent. Performance work over the next few months will focus on identifying this activity or developing appropriate measures with Assistant Directors to populate the actions, performance indicators and risks. This will enable the Council to focus on the issues that are of most importance to the authority and develop activity data to report on these issues.

2.7 Despite the abolition of the Local Area Agreement we are proposing to maintain the reporting of relevant and useful NIs as local measures until the end of the financial year. All indicators will be reviewed in January at a Member's Workshop and through consultation with the Portfolio Holder, Overview and Scrutiny Panels, Executive and senior managers.

3. APPENDICES

3.1 Appendix 1 – Existing Format of Mid-Year Performance Report 2010/2011 Year to Date April to September 2010

3.2 Appendix 2 – NEW Format of Mid-Year Performance Report 2010/2011 Year to Date April to September 2010. Although the examples listed are not necessarily relevant to the Resources O&S Panel, they are included to give Members an idea of how the proposed future reports will look

3.3 Appendix 3 – Summary of Our Corporate Plan 2010-12

APPENDIX 1

Mid-Year Performance Report 2010/2011

Year to Date April to September 2010

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1. Executive Summary

This is the 2010/11 Mid Year Performance Report representing the Council's performance across its priorities, and corporately, over the months April to September 2010 (where available).

In line with the format as agreed at Executive on 15/2/10 (Report PPP 07/10), year on year comparisons are now being made between year to date figures and forecasted end of year values.

The new approach to performance will be based on the Corporate Plan 2010-12 and is currently under development.

2. Corporate Health

The performance for days lost due to sickness continues to improve in comparison with last year. The predicted end of year value based upon the five months (April to August, inclusive) is 8.08 compared to a target of 9.32. This prediction for the end of 2010/11 would continue to see a major turn-around in our performance compared to 2008/9.

The proportion of sickness absence that is long term sickness (28 days or more) has fallen from 60% in 2008/09 to 46.8% in 2010/11 year to date. This change has been a major factor in the improved sickness levels over the last 18 months.

Satisfaction with our service users who have contacted us via telephone and email or used our website continues to be high, albeit slightly down year-on-year. Satisfaction, split by service and type of user, will form a key element of our performance in the future. Face-to-face contact will continue to be monitored through the Customer Contact Centre.





Included for the first time are Organisational Development (OD) measures that describe some of the qualification study that is currently taking place throughout the authority. More detailed OD-related information will be given in the 3rd quarter report; this will include details on the recently implemented Team Appraisal system and an introduction of the web-base Learning Pool training facility.

APPENDIX A: Key to tables

Report Key / Guidance

Annual Target / Traffic Light Icon

These columns show:

- 10/11 Target (set at the start of the year in the Corporate Improvement Plan).
- On Target?: How we will perform against these targets (based on the year-end forecast).
 -  = above target
 -  = within 5% of Target
 -  = target not met
 -  = data/information only PI (no target set)



PI No	Brief Description of Indicator	Portfolio Owners	December 2009	December 2010	2010/11	2010/11 Target	Traffic Light Icon	Direction of Travel	Comments
			09/10 Year to Date	10/11 Year to Date	Year-end Forecast				
LI***								Aim to maximise	
NI***								Aim to minimise	
MI***								Aim to maximise	
GI***								Aim to maximise	



PI No (PI Number)

LI = Local Performance Indicator
 NI = National Indicator
 MI = Management Information
 GI = Geographical information (new performance framework)
Underlined...Local Area Agreement

Year to Date Figures

These show this years year-to-date figures and the figures from the same period from the last calendar year.

Year End Forecast

This shows a forecast for the performance outturn at the end of the year (based on the current year-to-date figure).


Direction of Travel

This indicates if a larger or smaller figure is better for each indicator.



APPENDIX B

Corporate Health Performance

Overall Contact and Satisfaction

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
MI920	GovMetric Customer Satisfaction - All Service Areas	To be confirmed	76.2%	75.1%	68.8%	75.1%	Information only, no annual target.		Aim to Maximise	Based on 1195 customer feedbacks over three channels (web, email and telephone)

Sickness Absence

PI No	Brief Description of Indicator	Portfolio Owners	Aug 2009 Year to Date	Aug 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
LI912ii	Working Days Lost Due to Sickness Absence per FTE	Councillor J Mallinson	2.99	2.47	8.6	8.08	9.32		Aim to Minimise	On target but slightly higher than last year for same period.
MI913cii	Proportion of sickness that is long term	Councillor J Mallinson	N/A	46.8%	43.7%	46.8%	Info only, no annual target.		Aim to Minimise	

Organisational Development

PI No	Brief Description of Indicator	Portfolio Owners	Oct 2009 Year to Date	Oct 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
MI 904	% of employees with no NQF Level qualifications	Councillor Ellis	N/A	10.29%	9.68%	10.29%	Info only, no annual target		Aim to minimise	75 employees out of 729 with 45 currently studying towards a qualification
MI 906	Employees working towards a higher qualification	Councillor Ellis	N/A	192	180	192	Info only, no annual target		Aim to maximise	
MI 761a	% of employees whose highest qualification is at NQF Level 1	Councillor Ellis	N/A	2.60%	2.72%	2.6%	Info only, no annual target		Aim to maximise	19 employees out of 729
MI 761b	% of employees whose highest qualification is at NQF Level 2	Councillor Ellis	N/A	26.37%	26.68%	26.37%	Info only, no annual target		Aim to maximise	193 employees out of 729
MI 761c	% of employees whose highest qualification is at NQF Level 3 or above	Councillor Ellis	NA/	60.37%	60.05%	60.37%	Info only, no annual target		Aim to maximise	442 employees out of 729

APPENDIX 2

Mid-Year Performance Report 2010/2011

Year to Date April to September 2010

Key Issues/Risks

Top Three Risks from Corporate Risk Register

The inclusion of the previous and current risk matrices shows the effect that the control strategies have had on risk ratings since the last quarterly update.

1. Limited Resources

There is a risk that scarce resources are not directed to priority areas within the Council's key objectives of local environment and local economy

Current Action Status / Control Strategy

To make sure that the Transformation Programme, and the Medium Term Financial Plan and the Annual Budget are coherently focussed toward the appropriate allocation of resources to deliver the organisation's key objectives. *It is anticipated that it will take 2 budget cycles to be confident in delivering the required efficiencies.*

2. Strategic Housing Authority

There is a risk that the Council fails to deliver in it's role as a strategic housing authority in achieving a balanced housing market.

Current Action Status / Control Strategy

Revise the Council's Housing Action Plan to reflect the new Government's approach to housing and current/anticipated local circumstances.

Ensure that the emerging Local Development Framework Core Strategy is aligned to the Housing Action Plan and LSP Economic Development Strategy.

3. Use of Resources and Assets

There is a risk that the Council fails to adequately use resources and assets to stimulate, support and sustain economic growth in the area.

Current Action Status / Control Strategy

To put in place fit for purpose arrangements for the management of our strategic operation and investment. These will form the subject of the asset management strategy.

Further detail is available in the latest Corporate Risk Register on the Council's website.

Fulfilling the Corporate Plan

Local Environment - People

Key objective

1. Greater local involvement in decision making.
2. Increased sense of mutual respect and consideration

Key outcomes

1. Increased sense of community empowerment and self reliance.
2. Greater satisfaction and pride with the local area

Key action 1 (ACP-LE-001) With key partners develop our approach to supporting a 'big society' across Carlisle – working with existing forums, groups and organisations to create new forms of engagement and enterprise.

Actions

Special Community Overview & Scrutiny Panel 12 th October 2010	The Assistant Director (Community Engagement) (Mr Gerrard) submitted report CD.20/10 which provided an update on the development of the two Community Empowerment Pilot projects in Harraby and Longtown.
Harraby Empowerment Pilot (Harraby Together We Can) Survey	<p>The head line report for the Harraby Empowerment report provides an opportunity to compare the urban pilot's performance against standard questions. A telephone methodology was suggested as the most cost effective way to consult with Harraby residents.</p> <p>2009 Survey: A total of 357 interviews were carried out in total. This gives a confidence interval of + or – 5.1% at the 95% confidence level.</p> <p>2010 Survey: The interviewers questioned 422 local residents. This gives a confidence interval of less than + or - 5 % at the 95% confidence level.</p>

	Question		2009 Result		2010 Result					
	Percentage of Harraby residents who think they can influence decisions affecting their local area.		42%		39%					
	Percentage of residents that are generally prepared to be more involved in the decisions that affect their local area.		26%		28%					
	Percentage of residents that are prepared to be more involved in the decisions that affect their local area, depending on the issue.		29%		37%					
	Percentage of residents that are not prepared to get involved in decisions that affect their local area.		39%		32%					
	Percentage of residents satisfied with their local area as a place to live.		95%		91%					
	Respondents were asked to what extent do you agree or disagree that the 'Harraby Together We Can' has made a positive difference to Harraby?									
Strongly agree and agree 58%										
Neither agree nor disagree 36%										
Disagree or strongly disagree 6%										
Cultivated Allotment sites Survey	Just over one third thought it would be preferable to be self-managed as opposed to direct management from the Council. 36% of those who responded said they would consider being part of an organising committee.									
Performance Indicator	PI No	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
% of people who feel they can influence decisions in their locality	QoL23 NI 4	Cllr Olwyn Luckley	33.5 (2008)	N/A	N/A	N/A	N/A	N/A	Aim to maximise	The 2008 Place Survey is a Carlisle value. The 2009 Tracker Survey provided a countywide update of 28.7%.
Overall/general satisfaction with local area	NI 5	Cllr Olwyn Luckley	83.0 (2008)	N/A	N/A	N/A	N/A	N/A	Aim to maximise	The 2008 Place Survey is a Carlisle value. The 2009 Tracker Survey provided a countywide update of 84.7%.
Participation in	NI 6	Cllr Olwyn	20.3	N/A	N/A	N/A	N/A	N/A	Aim to	The 2008 Place Survey is a

regular volunteering ¹		Luckley	(2008)						maximise	Carlisle value. The 2009 Tracker Survey provided a countywide update of 26.3%.
Risks										
CRR_023	Community involvement in decision making There is a risk that communities are not sufficiently engaged in the Transformation programme. Having a clear engagement strategy so that those decisions that will affect the community are timely and appropriate will mitigate this risk.									
CRR_024	There is a risk that the Council fails to meet Equality framework targets. The comprehensive equality framework is currently being worked on, to be adopted by the Council in preparation for IDeA in October 2010. This will include peer assessment as part of CIEP.									

¹ In order to raise the level of volunteering activity the target focuses on increasing the proportion of regular formal volunteers. Regular formal voluntary activities are defined as taking part at least once a month in the 12 months before the survey. Formal volunteering is defined as giving unpaid help through groups, clubs or organisations, which support social, environmental, cultural or sporting objectives at least once a week or less than once a week but at least once a month.

The text from the Place Survey states: *'We are interested to know about the unpaid help people give. Please think about any group(s), club(s) or organisation(s) that you've been involved with during the last 12 months. That's anything you've taken part in, supported, or that you've helped in any way, either on your own or with others. For example, helping at a youth or day centre, helping to run an event, campaigning or doing administrative work. Please exclude giving money and anything that was a requirement of your job.'*

Economy - People


Key objectives



4. Grow the population of Carlisle
5. Reduce worklessness
6. Improve skills of the workforce

Key outcomes

6. Skilled people in the workforce
7. Prepared for the future needs based on an understanding of the diversity of the workforce

Key action 12 (ACP-E-012) With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential. (Community Engagement)

Actions										
Sport & Recreation Service Plan 2010/11		<p>The Sport & Recreation Sections overall strategic objective is to increase participation and its aims and objectives are targeted towards specific interventions in order to increase participation generically across all sectors of the community and cover the areas of SPAA (Sport & Physical Activity Alliance) network and single system for sport delivery. These include:</p> <ul style="list-style-type: none"> • Generic participation opportunities • Facility Development • Workforce and Volunteer Development • Health Wellbeing and Physical Activity • Sports Specific Development • Social Inclusion • Rural Development 								
Performance Indicator	PI No	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
Number of attendances of Young people using the Multi Use Games Area formal courses at: - a.	LI357a	Councillor Luckley	438	455	873	905	900		Aim to Maximise	Year –on-year increase and on target





Melbourne Park - LP70a										
Number of attendances of Young people using the Multi Use Games Area formal courses at: - b. Dale End Road - LP70b	LI357b	Councillor Luckley	435	440	915	890	900		Aim to Maximise	Slightly off target but increase year-on-year
Number of attendances of Young people using the Multi Use Games Area formal courses at: - c. Hammonds Pond - LP70c	LI357c	Councillor Luckley	584	448	1,005	898	850		Aim to Maximise	Year –on-year decrease but on target
Risks										
CE Community Engagement Risk Register	CE_OR_003 Community Support Risk Register									

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Our Corporate Plan 2010-12

Our vision and values

Our vision for Carlisle: “Carlisle is Cumbria’s historic, dynamic and successful University City, creating growth opportunities in a sustainable environment with skilled people and international connections in a stunning location.”

Our values: Valuing our communities; Committed to providing visible services that are recognised for their quality; Helping to build civic pride; Meeting the needs of all our communities equally and fairly; Fair and equal treatment of our staff; Being a good employer.

Our priorities	Local Environment		Economy		
	People	Places	People	Places	Connections
Our key objectives	<ol style="list-style-type: none"> Greater local involvement in decision making. Increased sense of mutual respect and consideration. 	<ol style="list-style-type: none"> Improvements in the quality of the local environment. 	<ol style="list-style-type: none"> Grow the population of Carlisle. Reduce worklessness. Improve the skills of the workforce. 	<ol style="list-style-type: none"> Revitalise the City Centre and deprived urban and rural communities. 	<ol style="list-style-type: none"> Promote Carlisle as a place to live, visit, study and do business. Improve support for business innovation and growth.
Outcomes for our communities	<ol style="list-style-type: none"> Increased sense of community empowerment and self reliance. Greater satisfaction and pride with the local area. 	<ol style="list-style-type: none"> Less litter, fly-tipping and crime. Reduced perception and incidences of high levels of rowdy and drunk behaviour. Increased sense of community respect for the local environment. 	<ol style="list-style-type: none"> Skilled people in the workforce. Prepared for the future needs based on an understanding of the diversity of the workforce. 	<ol style="list-style-type: none"> Carlisle is Cumbria’s historic, dynamic and successful University City. A balanced and progressive housing market providing decent homes for all. 	<ol style="list-style-type: none"> International connections in a stunning location.

Our key actions	<ol style="list-style-type: none"> With key partners develop our approach to supporting a ‘big society’ across Carlisle, working with existing forums, groups and organisations to create new forms of engagement and enterprise. (Community Engagement) Review our support to social enterprises and community organisations and explore new methods of securing external financing. (Community Engagement) 	<ol style="list-style-type: none"> Develop and deliver an improved area based approach to maintaining and cleaning streets and open spaces, including education and enforcement activities. (Local Environment) Work with partners to deliver the objectives of the Cumbria Strategic Waste Partnership. (Local Environment) With partners and ‘friends groups’ develop and deliver a plan to sustain major parks and green spaces, including play areas. (Local Environment) Deliver community safety partnership plans with the Police and other key partners. (Community Engagement / Local Environment) Work with our partners to ensure a mix of quality housing is provided to support communities with clear housing choice. (Community Engagement) 	<ol style="list-style-type: none"> Review the role and purpose of Carlisle Enterprise Centre as a base for start up business support. (Economic Development) Provide a strategic leadership and facilitating role to provide programmes focused on reducing health inequality and worklessness. (Community Engagement) Review our approach to working with our education partners to match and deliver appropriate skills and education programmes to meet economic needs.(Economic Development) Review our approach to providing business support due to the emerging Local Enterprise Partnerships. (Economic Development) With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential. (Community Engagement) Maintain and extend high quality customer services for the Council, our partners and clients. (Community Engagement) 	<ol style="list-style-type: none"> With key partners, develop and deliver the Carlisle Local Development Framework and Core Strategy, specifically focusing on: <ul style="list-style-type: none"> delivering a partnership led Employment Land Supply Strategy (including the Council’s Strategic Assets) an updated Housing Strategy. (Economic Development/Community Engagement) Develop and deliver Carlisle’s contribution to the Cumbria Local and Joint Investment Plans and Regional Growth Fund. (Economic Development) With key partners, and subject to available funding, complete our current public realm projects: <ul style="list-style-type: none"> Roman Frontier Castle Street Old Town Hall (Economic Development) Support the City Centre Partnership to set up a retail led Business Improvement District Company and implement the City Centre action plan. (Economic Development) 	<ol style="list-style-type: none"> Review our approach to the delivery of the Tourism Partnership action plan, focusing on: <ul style="list-style-type: none"> encouraging investment in accommodation and attractions improving the quality of accommodation on offer improving the performance of the conference and meetings sector, the food/drink and retail sector and festivals and events raising the profile of our historic city and its connections with Hadrian’s Wall.(Economic Development) Review our approach with key partners to improve the cultural offer of the City through: <ul style="list-style-type: none"> the development and delivery of the Tullie House Trust key cultural events and programmes effective and efficient joint working with Carlisle Leisure and other partners on health and physical activity programmes.(Community Engagement) Work with Cumbria County Council on Local Transport Plan 3 to deliver the vision and outcomes of the plan. (Local Environment / Economic Development)
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Our priorities	Local Environment		Economy		
	People	Places	People	Places	Connections
Our key performance indicators	1. Overall/general satisfaction with local area. (NI 5) 2. Numbers of people volunteering/ Civic participation. (NI 6)	3.Measuring the quality of the local environment through NI 195 and NI 196. 4.Measuring the enforcement actions taken against those who spoil our local environment with fly-tipping and abandoned vehicles. (LI 796b, LI 317b). 5.Satisfaction with keeping public land clear of litter and refuse. (LI 962a) 6.Measuring local waste minimisation through residual household waste per household (KG) and the percentage of household waste sent for reuse, recycling and composting. (NI 191, NI 192) 7.Measuring the service delivery and satisfaction with our highways. (LI 305b, LI 902g, LI 317b) 8.Tackling Anti Social Behaviour (ASB), especially rowdy and drunken behaviour, and the perception of ASB. (NI 17, NI 41)	9. Measuring worklessness and skills across identifiable groups and geographies. (NI 106, NI 146, NI 153, NI 117, NI 110, NI 181) 10.Adult/Children and young people’s participation in sport. (NI 8, NI 57) 11.Self reporting measure of people’s overall health and wellbeing. (NI 119)	12.Measuring the balance across the housing market. (NI 154, NI 155, NI 156, NI 159, NI 187(i), LI 4, LI 305c) 13.Measuring the time taken to process planning applications. (NI 157a, NI 157b, NI 157c) 14.Measuring the performance of our assets through the National Property Performance Management Initiative. 15.Percentage of units let. (LI 931C1)	16.New business creation and survival rates. 17.Satisfaction with business regulatory services. (NI 171, LI 471,NI 182)

	Transformation Programme				
	Learning and Development	Financial analysis and asset review	Management and structural change	Business process re-engineering and migration	Shared services and procurement
Our actions	1. Establish the training needs created by our transformation programme and secure suitable learning opportunities. (Chief Executive’s Team) 2. Deliver a tailored business process/systems thinking training programme to service managers and other key employees. (Chief Executive’s Team) 3. Deliver a ‘train the trainer’ programme to ensure effective use of skills across the Council. (Chief Executive’s Team)	4. Do a regular and thorough analysis of spending against our key priorities and across all areas of the authority. (Resources/Chief Executive’s Team) 5. Develop and carry out an activity based costing model across appropriate areas of the Council’s business. (Resources) 6. Review, and where appropriate, revise income targets to ensure accuracy and effective future target setting. (Resources) 7. Review all service accommodation to deliver efficiencies through a rationalisation programme. (Resources) 8. Develop and deliver the Council’s asset management plans for its own estate. (Resources)	9. Deliver a full review of all employee and management structures across the Council to ensure effective allocation of resources. (All) 10.Use this review to set up revised structures by service and directorate. (All)	11.Develop and deliver a full business process improvement programme, taking services in order of priority and potential for greatest efficiency. (Resources) 12.Develop and deliver a programme to move ‘front office’ services to our Customer Contact Centre and, where possible and cost effective, encouraging customer contact by phone or e-form. (Community Engagement)	13.Continue to deliver shared service arrangements with neighbouring authorities and develop shared/partnering opportunities. (All/Resources) 14.With partners, continue to develop our approach to obtaining services and goods through the most efficient means. (Resources)
Our key performance indicators		1. Savings to the revenue budget of £5.5million. (NI 179: Increase in value for money gains since 2008/2009) 2. Improved local perception of the authority as providing value for money. (MI 963b) 3. LI472 - % of invoices paid on time. 4. Maximise the amount of occupied accommodation in the Civic Centre. 5. Efficient and effective accommodation for all Council staff and operations. 6. Reduce Civic Centre net building costs to the authority. 7. Increase income from lettings and rents. 8. Identify potential capital receipts from vacated properties.	9. Transformation action plans for each directorate. (5 directorates and 1 team) 10.New organisational structure for each directorate. (5 directorates and 1 team)		