

# Public Document Pack

## **Argyll and Bute Council** **Comhairle Earra Ghaidheal agus Bhoid**

Customer Services  
Executive Director: Douglas Hendry



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18 November 2013

### **SUPPLEMENTARY PACK 1**

#### **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE - COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD on THURSDAY, 21 NOVEMBER 2013 at 10:30 AM**

I enclose herewith item 4 PERFORMANCE REPORT FQ2 2013-2014 which was not included on the Agenda for the above Meeting and amended page for item 6 ATTENDANCE MANAGEMENT.

Douglas Hendry  
Executive Director – Customer Services

#### **ITEMS TO FOLLOW**

- 4. PERFORMANCE REPORT FQ2 2013-2014**  
Report by Chief Executive (Pages 1 - 18)
  
- 6. ATTENDANCE MANAGEMENT - QUARTERLY UPDATE**  
Amended Page by Head of Improvement and HR (Pages 19 - 20)

#### **PERFORMANCE REVIEW AND SCRUTINY COMMITTEE**

Councillor Gordon Blair  
Councillor Duncan MacIntyre  
Councillor Ellen Morton  
Councillor Dick Walsh  
Paul Connelly  
Douglas Cowan

Councillor Iain MacDonald  
Councillor John McAlpine  
Councillor Gary Mulvaney  
Ian M M Ross  
Derek Leslie

Contact: Rebecca Hepburn Tel: 01546 604137

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ARGYLL AND BUTE COUNCIL

PERFORMANCE REVIEW AND SCRUTINY  
COMMITTEE

CHIEF EXECUTIVE'S

21 NOVEMBER 2013

PERFORMANCE REPORT – FQ2 2013-14

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## 1. SUMMARY

The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports. This paper presents the Council and Departmental performance reports with associated scorecards for performance in FQ2 2013-14 (July - September 2013).

## 2. RECOMMENDATIONS

It is recommended that the Committee reviews the reports and scorecards as presented.

Sally Loudon  
Chief Executive, Argyll and Bute Council

For further information contact:  
David Clements, I&OD Programme Manager

Performance Report for <b>Customer Services</b>	Period <b>July – September 2013</b>
<p><b>Key Successes</b></p> <ol style="list-style-type: none"> <li>1. The nomination process has concluded for Community Council elections with a good uptake across most areas.</li> <li>2. Achieved Public Sector Network (PSN) compliance for next 12 months</li> <li>3. ICT strategy 2013-16 prepared and approved by Council</li> <li>4. New policy agreed for charging double council tax on empty homes</li> <li>5. Average Time to process changes in circumstances for benefit claims is now back under target of 11 Days</li> <li>6. Sundry debt aged over 90 days is reduced below year-end target level of £1m</li> <li>7. Percentage of invoices paid within 30 days above target of 93% for first time</li> <li>8. Pilot agreed with Highland Council for provision of Lync under a shared services arrangement</li> </ol>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Addressing the issue of those Community Councils that are inquorate</li> <li>2. Commission air conditioning units and complete migration to the Graham Williamson IT Centre server room and improve resilience</li> <li>3. Plan for spending additional Discretionary Housing Payments (DHP) allocation announced 30 July</li> <li>4. Continue preparation for implementation of changes to council tax on empty homes</li> <li>5. Improve uptake of Council Tax Reduction Scheme (CTRS) as this has fallen adversely affecting council tax collections</li> <li>6. Implement new e-billing and landlord portal systems and interactive video kiosks</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. A by election process will be progressed - commencing November 2103</li> <li>2. Continued pressure on supplier to resolve</li> <li>3. Hold discussions with Welfare Reform Working Group and prepare proposals</li> <li>4. Complete updates for properties with billing address different to occupancy address, and notify all likely to be affected</li> <li>5. Identify any claimants on Housing Benefit but not on CTRS and contact them as appropriate</li> <li>6. Agree project plans with suppliers and monitor progress against plans</li> </ol>	

Corporate Objective 1 - Working together to improve the potential of our people		Customer Services Scorecard 2013-14		...realising our potential together...	
A		Scorecard owner	Douglas Hendry	Argyll and Bute COUNCIL	
G		FQ2 13/14		Benchmark	
G		Click for Full Outcomes		Actual	
G		Corporate Objective 3 - Working together to improve the potential of our area		Status Trend	
G		CO10 We create the right conditions where existing and new businesses can succeed.		1.63 Days	
G		CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.		1.62 Days	
G		CO12 Our transport infrastructure meets the economic and social needs of our communities.		90 %	
G		CO13 We contribute to a sustainable environment.		95 %	
G		CO14 We make the best use of our built and natural environment.		G	
R		Corporate Objective 4 - Working together to improve the potential of our organisation		G	
A		CO15 Our services are continually improving.		G	
A		CO16 Our employees have the skills and attitudes to deliver efficient and effective services.		G	
A		CO17 We provide good customer service.		G	
Department's contribution is not measured		People		Target	
Department's contribution is not measured		Sickness absence CU		1.63 Days	
Department's contribution is not measured		PRDs % complete		90 %	
Department's contribution is not measured		Finance/		Forecast	
Department's contribution is not measured		Finance Revenue totals CU		Budget	
Department's contribution is not measured		Capital forecasts - current year CU		£K 32,802	
Department's contribution is not measured		Capital forecasts - total project CU		£K 19,270	
Department's contribution is not measured		Efficiency Savings CU		£K 118,065	
Department's contribution is not measured		Actions on track		Target	
Department's contribution is not measured		Savings		Actual	
Department's contribution is not measured		Asset Management - Customer Services		31	
Department's contribution is not measured		Improvement Plan		31	
Department's contribution is not measured		Outcomes CU		Outcomes	
Department's contribution is not measured		CARP Customer Services		Outcomes	
Department's contribution is not measured		Customer Service CU		Number of consultations	
Department's contribution is not measured		Customer Charter		Stage 1 complaints	
Department's contribution is not measured		Customer satisfaction		Stage 2 complaints	
Department's contribution is not measured		Customer Services Audit Recommendations		Overdue	
Department's contribution is not measured		CU Average Demand Risk		Score	
Department's contribution is not measured		CU Average Supply Risk		Score	
Department's contribution is not measured		Future - off target		Future - off target	
Department's contribution is not measured		Complete		Complete	
Department's contribution is not measured		On track		On track	
Department's contribution is not measured		Due		Due	
Department's contribution is not measured		Complete		Complete	
Department's contribution is not measured		Status Trend		Status Trend	

Customer Services Scorecard 2013-14		RQ2 13/14		Click for Full Scorecard	
Scorecard owner		Douglas Hendry			
C01 Our children are nurtured so that they can achieve their potential.	<b>G</b>	Success Measures	6	On track	6
F501 Children are healthier ... nutritionally balanced school meals	<b>G</b>	Success Measures	6	On track	6
C06 Vulnerable adults, children and families are protected and supported within their communities.	<b>R</b>	Success Measures	4	On track	1
CS01 Benefits paid promptly whilst minimising fraud	<b>R</b>	Success Measures	1	On track	0
GL06 The best interests of children at risk are promoted	<b>R</b>	Success Measures	1	On track	0
C07 The places where we live, work and visit are well planned, safer and successful.	<b>A</b>	Success Measures	8	On track	8
F502 Communities are safer ... through improved facilities	<b>G</b>	Success Measures	2	On track	1
GL04 Improve quality of life & safety of residents & visitors	<b>R</b>	Success Measures	1	On track	1
C08 Create opportunities for partners and communities to engage in service delivery.	<b>A</b>	Success Measures	1	On track	1
GL05 Electors enabled to participate in the democratic process	<b>G</b>	Success Measures	1	On track	1
GL07 Community Councils are supported	<b>R</b>	Success Measures	4	On track	1
C010 We create the right conditions where existing and new businesses can succeed.	<b>A</b>	Success Measures	2	On track	2
CS02 Businesses supported in claiming Non Domestic Rates relief	<b>G</b>	Success Measures	2	On track	2
CS03 Maximises opportunities for local businesses to sell to the Council ...	<b>A</b>	Success Measures	3	On track	2
C012 Our transport infrastructure meets the economic and social needs of our communities.	<b>G</b>	Success Measures	6	On track	6
F504 School & public transport meets the needs of communities	<b>G</b>	Success Measures	6	On track	6
C013 We contribute to a sustainable environment.	<b>A</b>	Success Measures	1	On track	1
CS04 Reduced spend on postage and bulk reprographics	<b>G</b>	Success Measures	4	On track	3
F503 We contribute to the sustainability of the local area	<b>A</b>	Success Measures	4	On track	3
C015 Our services are continually improving.	<b>R</b>	Success Measures	5	On track	4
CS05 Income from local taxes and sundry debtors is maximised ...	<b>A</b>	Success Measures	5	On track	4
CS06 Increased value is delivered from procurement ...	<b>A</b>	Success Measures	8	On track	4
CS07 Customers can access council services more easily ... service quality	<b>R</b>	Success Measures	8	On track	4
CS08 IT applications & infrastructure available ... and meet business needs	<b>A</b>	Success Measures	7	On track	7
GL03 Members enabled to deal with their caseload	<b>R</b>	Success Measures	1	On track	0
GL09 Provision of high quality ... legal documentation	<b>A</b>	Success Measures	2	On track	1
C016 Our employees have the skills and attitudes to deliver efficient and effective services.	<b>G</b>	Success Measures	2	On track	2
GL08 Provision of high quality, timely legal advice	<b>G</b>	Success Measures	2	On track	2
C017 We provide good customer service.	<b>A</b>	Success Measures	7	On track	6
GL01 Framework to support democratic decision making	<b>A</b>	Success Measures	4	On track	2
GL02 Council compliance with governance & info arrangements	<b>G</b>	Success Measures	5	On track	5
GL10 Provision of Liquor & Civic Government Licences	<b>G</b>	Success Measures	5	On track	5


Departmental performance report for <b>Community Services</b>	period <b>July to September 2013</b>
<p><b>Key Successes</b></p> <ul style="list-style-type: none"> <li>• Zero older persons awaiting free personal care within their homes for more than 4 weeks</li> <li>• Increase in the number of enhanced Telecare packages from 418 to 534 over the period.</li> <li>• Reduction in the days between investigation and Adult Protection case conference.</li> <li>• 100% of care leavers have a pathway plan in place.</li> <li>• Findings of the Joint inspection of Children's Services which reported that there was a very positive culture of partnership working at all levels within Argyll and Bute, a strong commitment to prevention and early intervention and a flexible approach to working with families to improve outcomes for children and young people.</li> <li>• 100% of children on the Child Protection Register (CPR) with a current risk assessment.</li> <li>• 100% of Children Affected by Disability (CABD) with a transition plan in place.</li> <li>• Increase in the number of affordable social sector new builds due to the opening of the Dunbritton Clydeview development in Helensburgh and the ACHA flats in Campbeltown.</li> <li>• Increase in the number of clients leaving the housing support service with a planned approach, from 64% to 83% over the period.</li> <li>• Increase in the number of visits to libraries, from 803 to 832 per 1,000 of the population over the period.</li> <li>• Increase in the number of visits to Council leisure centres (pools and gyms) from 54,039 to 55,351 in FQ2.</li> <li>• The first ever Argyll and Bute Youth Awards ceremony was held in Oban during September. The awards ceremony saw 21 young finalists from across the area recognised for their outstanding achievements and contribution to our local communities. Categories included unsung hero, entrepreneur, volunteer, health and wellbeing, environment, arts and citizenship.</li> <li>• Further improvement in primary school attendance from 95.8% to 97.2% over the period.</li> <li>• 100% school support enquiries resolved timeously.</li> <li>• Increase in the number of positive school evaluations to 76% from 52% in previous quarter.</li> </ul> <p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Reducing the number of outstanding case assessments completed within 28 days whilst the number of Adult Protection referrals that require to be investigated are increasing.</li> <li>2. Increasing the number of Adult Care PRD's completed during the period.</li> <li>3. Ensuring all children on Child Protection Register (CPR) have no change of social worker.</li> <li>4. Increasing the number of children affected by disability (CABD) who receive community based support.</li> <li>5. Tackling fuel poverty, extreme fuel poverty is on the increase.</li> <li>6. Recruitment of qualified youth workers across Argyll and Bute.</li> <li>7. Improve the positive destinations that young people leaving school manage to attain in further education, training or employment.</li> </ol>	

8. Managing personnel changes and the restructuring in line with the Education Management Review.

**Action points to address the challenges**

1. Streamline the process in partnership with Police Scotland by screening referrals in greater detail in order to reduce those cases requiring further investigation which should consequently reduce the workload for main grade social workers.
2. HR reports are being circulated to management team and individual team leaders / unit managers in relation to completed and outstanding PRD information to assist in local performance improvement.
- 3 & 4. Staff vacancies have affected performance this quarter, a drive to recruit permanently into these vacancies and appoint agency / locum workers in the interim should see performance improve.
5. Implement revised Home Energy Efficiency Programme Area Based Schemes to combat fuel poverty.
6. Continue partnership working with further education Colleges to develop placements and links for graduates.
7. Progress skills for work options, apply the Opportunities for All programmes centred around the Argyll and Bute Skills pipeline and apply the schools risk matrix to identify pupils at greatest risk to effect an earlier intervention.
8. Ensure quality communication and robust engagement to ensure the success of the Education Management Review.



 <p>...realising our potential together...</p>	
<b>RESOURCES</b>	
<i>People</i>	<i>Benchmark Target Actual Status Trend</i>
Sickness absence CM [LGE]	2.9 Days 2.8 Days <b>G</b> ↑
Sickness absence CM [teachers]	1.8 Days 1.2 Days <b>G</b> ↑
PRDs % complete	90 % 67 % <b>R</b>
<i>Financial</i>	<i>Budget Forecast</i>
Finance Revenue totals CM	£K 134,685 £K 134,685 <b>A</b> ↓
Capital forecasts - current year CM	£K 0 £K 0
Capital forecasts - total project CM	£K 0 £K 0
Efficiency Savings CM	Target Actual
Actions on track	21 18
Savings	£K 1,024 £K 846
Asset Management - Community Services	<b>R</b> →
<b>IMPROVEMENT</b>	
<i>Improvement Plan</i>	<i>Total No Off track On track Complete Status Trend</i>
Outcomes CM	26 3 17 6 <b>A</b> →
CARP Community Services	100 0 15 15 <b>G</b>
<b>Customer Service CM</b>	Number of consultations 1
Customer Charter	<b>R</b> → Stage 1 complaints 50 % <b>R</b> ↓
Customer satisfaction	Stage 2 complaints 0 % <b>G</b> ↓
Community Services Audit Recommendations	Overdue Due in future Future - off target
	0 → 4 ↑ 0 →
CM Average Demand Risk	Score 10 Appetite 10 →
CM Average Supply Risk	Score 9 Appetite 9 →


<p>Community Services Scorecard 2013-14 FQ2 13/14</p> <p>Scorecard owner Cleland Sneddon</p> <p>Click for Full Outcomes</p>	
<b>Corporate Objective 3 - Working together to improve the potential of our area</b>	
CO10 We create the right conditions where existing and new businesses can succeed.	Department's contribution is not measured
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	Department's contribution is not measured
CO12 Our transport infrastructure meets the economic and social needs of our communities.	Department's contribution is not measured
CO13 We contribute to a sustainable environment.	Department's contribution is not measured
CO14 We make the best use of our built and natural environment.	Department's contribution is not measured
<b>Corporate Objective 4 - Working together to improve the potential of our organisation</b>	
CO15 Our services are continually improving.	Department's contribution is not measured
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	Department's contribution is not measured
CO17 We provide good customer service.	Department's contribution is not measured

<b>Corporate Objective 1 - Working together to improve the potential of our people</b>	
CO1 Our children are nurtured so that they can achieve their potential.	<b>A</b> →
CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...	<b>A</b> ↑
CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...	<b>G</b> →
CO4 Our people are supported to live more active, healthier and independent lives.	<b>A</b> →
CO5 We work with our partners to tackle discrimination.	<b>G</b> →
CO6 Vulnerable adults, children and families are protected and supported within their communities.	<b>A</b> ↑
<b>Corporate Objective 2 - Working together to improve the potential of our communities</b>	
CO7 The places where we live, work and visit are well planned, safer and successful.	<b>G</b> →
CO8 Create opportunities for partners and communities to engage in service delivery.	<b>G</b> →
CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.	<b>G</b> →

Community Services Scorecard 2013-14		RQ2 13/14		Click for Full Scorecard	
Scorecard owner		Cleland Sneddon			
<p><b>A</b> <a href="#">↑</a></p> <p>CO1 Our children are nurtured so that they can achieve their potential.</p>					
CC01 Young people supported to lead more active / healthier lives	Success Measures	2	2	2	2
	On track				
CF01 The life chances for looked after children are improved	Success Measures	7	7	7	7
	On track				
ED04 Educational additional support needs of children & YP are met	Success Measures	4	4	4	4
	On track				
<p><b>A</b> <a href="#">↑</a></p> <p>CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...</p>					
CF03 Children & families given assistance ... best start in life	Success Measures	5	5	5	5
	On track				
CC05 Young people encouraged & supported to realise ... potential	Success Measures	2	2	2	2
	On track				
ED01 Primary school children ... realise their potential through CFE ...	Success Measures	5	5	5	5
	On track				
ED02 Secondary school children ... realise their potential through CFE	Success Measures	15	15	15	15
	On track				
ED03 ... central management team ensures continuous improvement ...	Success Measures	5	5	5	5
	On track				
<p><b>G</b> <a href="#">↑</a></p> <p>CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll and ...</p>					
ED05 ... increase number of young people securing positive, sustained destinations	Success Measures	2	2	2	2
	On track				
<p><b>A</b> <a href="#">↑</a></p> <p>CO4 Our people are supported to live more active, healthier and independent lives.</p>					
AC01 Community is supported to live active, healthier, independent lives	Success Measures	12	12	12	12
	On track				
CC02 Raised lifelong participation in sport ... healthy lives	Success Measures	2	2	2	2
	On track				
<p><b>G</b> <a href="#">↑</a></p> <p>CO5 We work with our partners to tackle discrimination.</p>					
CC03 Adults supported to access 'first steps' learning opportunities ...	Success Measures	2	2	2	2
	On track				
<p><b>A</b> <a href="#">↑</a></p> <p>CO6 Vulnerable adults, children and families are protected and supported within their communities.</p>					
AC02 Vulnerable adults at risk are safeguarded	Success Measures	1	1	1	1
	On track				
CC04 Less people will become homeless ... thru proactive approach ...	Success Measures	3	3	3	3
	On track				
CF02 Children, young people and families at risk are safeguarded	Success Measures	4	4	4	4
	On track				
<p><b>G</b> <a href="#">↑</a></p> <p>CO7 The places where we live, work and visit are well planned, safer and successful.</p>					
CC07 ... choice of suitable & affordable housing options ...	Success Measures	5	5	5	5
	On track				
CF04 ... making our communities safe from crime, disorder & danger	Success Measures	4	4	4	4
	On track				
<p><b>G</b> <a href="#">↑</a></p> <p>CO8 Create opportunities for partners and communities to engage in service delivery.</p>					
CC06 Third Sector & communities ... enabled ... developing communities	Success Measures	4	4	4	4
	On track				
<p><b>G</b> <a href="#">↑</a></p> <p>CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.</p>					
AC03 The impact of alcohol and drugs ... is reduced	Success Measures	1	1	1	1
	On track				
<p><b>G</b> <a href="#">↑</a></p> <p>CO15 Our services are continually improving.</p>					
CC08 Improved literacy, health ... access to ... Culture, libraries & museums	Success Measures	4	4	4	4
	On track				
CC016 Our employees have the skills and attitudes to deliver efficient and effective services.	Success Measures	2	2	2	2
	On track				
ED06 Education staff have increased capacity for leadership ...	Success Measures	2	2	2	2
	On track				

Departmental performance report for: <b>Development and Infrastructure Services</b>	Period: <b>July to September 2013</b>
<p><b>Key Successes</b></p>	
<p><b>Roads, transportation and infrastructure</b></p>	
<ul style="list-style-type: none"> <li>• Successful delivery of the £7.4M capital roads reconstruction programme which stood at 85% at the end of FQ2 with the main 2013/14 programme on course to complete by the end of November and within budget.</li> <li>• A83 Business Case was completed with confirmation to trunk the route between Campbeltown and Kennacraig.</li> <li>• The Strategic Partnership for Oban agreed priorities for the area comprising of a Single Harbour Authority; South Pier Redevelopment; Lorn Arc, TIF and Strategic Infrastructure including Transport Scotland plans for the A85 in Oban town centre including de-trunking Stafford Street and CHORD Public Realm with 3 stands; improved lighting at McCaig's Tower; a Maritime Visitor Centre; and user friendly public realm spaces working together with BIDS4OBAN.</li> </ul>	
<p><b>Economy and partnership working</b></p>	
<ul style="list-style-type: none"> <li>• Business Gateway experienced a further quarterly increase in local enquiries and advisor appointments, with 187 enquiries and 148 appointments. 36 new business start-ups and 67 existing businesses received support. Combined projected year one FTE jobs created within the start-up businesses supported in FQ2 was 41, bringing the YTD total to 65.</li> <li>• The Employability Team, now in their third year of the Work Programme delivered for the whole Work Programme area, 140 job starts and 302 customer referrals during FQ2 (an increase of 14 and 35 respectively on FQ1).</li> <li>• ERDF 2007-2013 underspend circa £1.8M confirmed for Campbeltown, which will now be utilised to deliver Old Quay upgrade works.</li> <li>• CHORD Rotheray Pavilion Stage 1 £600k application to the Scottish Government's Regeneration Capital Grant Fund was approved and CHORD Dunoon Wooden Pier Stage 1 £375k funding also approved. CHORD Helensburgh 2<sup>nd</sup> tranche £175k of SPT funding was drawn down; CHORD Oban Design Team was appointed and the contract to enhance the lighting of McCaig's Tower is due for completion in December 2013.</li> <li>• Community Benefit Concordat now agreed with Scottish Power Renewables and will be launched at the formal opening of Bein An Tuirc 2 (Kintyre) in early spring 2014.</li> <li>• Timber and renewable pier operations in Campbeltown were not impacted upon by the successful Campbeltown Ardrossan summer pilot ferry service which concluded the first season having carried 7484 passengers and 1226 vehicles.</li> <li>• Oban Airport new website <a href="http://www.obanandtheislesairports.com">www.obanandtheislesairports.com</a> was launched.</li> </ul>	
<p><b>Environmental, planning and regulatory services</b></p>	
<ul style="list-style-type: none"> <li>• The annual Keep Scotland Beautiful Survey Report as part of Argyll and Bute Council's Cleanliness Index Monitoring System identified 98% of the 250 sites surveyed to be an acceptable standard grade A or B. The remaining 2% of sites classified as grade C have been addressed. No sites were classified as a grade D. Overall Argyll and Bute received an Index score of 79, representing an increase of 4 Index points on the previous year's validation survey. The survey also identified a decrease in the level of dog fouling across the area. Amenity Services have stepped up anti-social behaviour patrols to counter pockets of littering and dog fouling backed by a local media campaign.</li> <li>• Implementation of Amenity Services Service Review Plan included Annualised Hours Schedules for LETS; Grass Cutting and Street Sweeping.</li> <li>• Development Management report a steady increase in the volume of planning applications and associated fee income with solid performance across the suite of performance measures resulting in 77% of all planning applications determined in time; 79% of all pre-</li> </ul>	

<p>applications responded to within target; and 97% of valid applications neighbour notified within 5 days.</p> <ul style="list-style-type: none"> <li>Regulatory Services and Amenity Services joined forces to support the highly successful Tíree Music Festival.</li> </ul> <p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>Ensure that the strategic direction set out in the SOA and realisable through the LDP, EDAP and Council's Housing policies are fully and adequately resourced and supported.</li> <li>Finalise the contractual legal requirements with Shanks necessary to introduce increased recycling services across Mid Argyll, Oban, Lorn and Cowal and in so doing met Zero Waste Legislation.</li> <li>Conclude TIF and CHORD Programme Management Resource and Governance planning.</li> <li>Continue to reduce the cost and impact of absenteeism affecting services with a particular focus on Roads and Amenity Services.</li> <li>Satisfactorily progress the operational and legislative matters necessary to implement Decriminalised Parking Enforcement in May 2014.</li> <li>Addressing Building Standards fee income stagnation due to the economic conditions whilst supporting an increasing level of dangerous building work which carries significant financial implications for the Council.</li> <li>Delivery of a challenging programme of Marine Services infrastructure services.</li> <li>Agree a challenging, yet realisable programme of ICT, business process re-engineering and integrated management as a foundation for continued improvement and efficiency.</li> <li>Production of a legislative plan addressing High Hedges legislation coming into force in April 2014, necessitating a scheme of delegation, enforcement and support.</li> </ol>	<p><b>Actions to address the Challenges</b></p> <ol style="list-style-type: none"> <li>Ensure that the programmed course of actions utilise project management tools and gain effective Elected Member engagement and approval. Optimise focus and prioritisation of resources towards the delivery of the EDAP and concentrate on the consultation activity required for the new European programmes 2014-20 and the opportunities it can bring to Argyll and Bute.</li> <li>Obtain the necessary approvals with Sharks and their funders.</li> <li>Set and adhere to a clear TIF and CHORD resourcing timetable, identifying a suitable lead officer to bring the programme and governance matters to conclusion.</li> <li>Continued focus and rigorous application of the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage performance at all levels; focus upon Roads and Amenity actions and impact in 3<sup>rd</sup> quarter.</li> <li>Ensure there is strict adherence to the Decriminalised Parking Enforcement implementation programme.</li> <li>Continued tight management of expenditure; exploration of additional income streams; lobbying Scottish Ministers through LABSS and the BDS to investigate and remedy the concerns associated with the reduction in Building Warrant fee income which are particularly challenging in such a geographical operational area.</li> <li>Competent and focused delivery of programmed consultations with Marine and statutory consultates.</li> <li>The designated lead officer will develop the departmental ICT, BPR/IMS programme, working collaboratively across the Council in pursuit of service efficiency and improvement.</li> <li>Implement and refine Scottish Government guidance to meet local needs including updating Scheme of Delegation and new guidance notes and procedures necessary to adequately prepare for the introduction of the High Hedges legislation.</li> </ol>
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Development and Infrastructure Scorecard 2013-14 Scorecard owner: Sandy MacTaggart		FQ2 13/14	Click for Full Outcomes
<p><b>...realising our potential together...</b></p> 			
<p><b>RESOURCES</b></p> <p>People: Benchmark: Target: Actual: Status Trend: 2.40 Days 2.65 Days <b>R</b> <b>G</b></p> <p>Sickness absence DI: 90 % 96 % <b>G</b></p> <p>PRDs % complete: Budget: Forecast: EK 31,955 EK 32,180 <b>R</b> <b>G</b></p> <p>Finance Revenue totals DI: EK 26,877 EK 19,466 <b>R</b> <b>R</b></p> <p>Capital forecasts - current year DI: EK 106,126 EK 112,116 <b>R</b> <b>G</b></p> <p>Capital forecasts - total project DI: Target: Actual: 14 12</p> <p>Efficiency Savings DI: Actions on track: EK 500 EK 500 <b>G</b> <b>G</b></p> <p>Asset Management - Development &amp; Infrastructure</p>			
<p><b>IMPROVEMENT</b></p> <p>Improvement Plan: Total No Outcomes DI: 19 Complete: 10 <b>A</b> <b>G</b></p> <p>Outcomes DI: Off track: 0 On track: 9</p> <p>CARP Development &amp; Infrastructure: Total No: 10 Off track: 0 Due: Complete: 10 <b>G</b> <b>G</b></p> <p>Customer Service DI: Number of consultations: 1</p> <p>Customer Charter: <b>R</b> Stage 1 complaints: 76 % <b>R</b> <b>G</b></p> <p>Customer satisfaction: 98 % <b>G</b> Stage 2 complaints: 90 % <b>G</b> <b>G</b></p> <p>Development and Infrastructure Services: <b>R</b> Overdue: Due in future: Future - off target: 1 <b>G</b> 9 <b>G</b> 0 <b>G</b></p> <p>Audit Recommendations: Score: 10 Appetite: 10 <b>G</b></p> <p>DI Average Demand Risk: Score: 7 Appetite: 7 <b>G</b></p> <p>DI Average Supply Risk: Score: 7 Appetite: 7 <b>G</b></p>			
<p>Corporate Objective 1 - Working together to improve the potential of our people</p> <p><b>G</b></p>	<p>CO1 Our children are nurtured so that they can achieve their potential.</p> <p>Department's contribution is not measured</p>		
<p>CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...</p> <p>Department's contribution is not measured</p>			
<p>CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...</p> <p>Department's contribution is not measured</p>			
<p>CO4 Our people are supported to live more active, healthier and independent lives.</p> <p>Department's contribution is not measured</p>			
<p>CO5 We work with our partners to tackle discrimination.</p> <p>Department's contribution is not measured</p>			
<p>CO6 Vulnerable adults, children and families are protected and supported within their communities.</p> <p><b>G</b></p>			
<p>Corporate Objective 2 - Working together to improve the potential of our communities</p> <p><b>G</b></p>	<p>CO7 The places where we live, work and visit are well planned, safer and successful.</p> <p><b>G</b></p>		
<p>CO8 Create opportunities for partners and communities to engage in service delivery.</p> <p><b>G</b></p>			
<p>CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.</p> <p>Department's contribution is not measured</p>			
<p>Corporate Objective 3 - Working together to improve the potential of our area</p> <p><b>A</b></p>	<p>Corporate Objective 3 - Working together to improve the potential of our area</p>		
<p>CO10 We create the right conditions where existing and new businesses can succeed.</p> <p><b>A</b></p>			
<p>CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.</p> <p><b>G</b></p>			
<p>CO12 Our transport infrastructure meets the economic and social needs of our communities.</p> <p><b>G</b></p>			
<p>CO13 We contribute to a sustainable environment.</p> <p><b>G</b></p>			
<p>CO14 We make the best use of our built and natural environment.</p> <p><b>A</b></p>			
<p>Corporate Objective 4 - Working together to improve the potential of our organisation</p> <p><b>G</b></p>	<p>CO15 Our services are continually improving.</p> <p><b>G</b></p>		
<p>CO16 Our employees have the skills and attitudes to deliver efficient and effective services.</p> <p>Department's contribution is not measured</p>			
<p>CO17 We provide good customer service.</p> <p>Department's contribution is not measured</p>			

Development and Infrastructure Scorecard 2013-14 Scorecard owner: Sandy MacTaggart		FQ2 13/14 Click for Full Scorecard	
CO6 Vulnerable adults, children and families are protected and supported within their communities.	<b>G</b>	Success Measures On track	2 2
PR02 Empowered ... customers ... exercising their legal rights ...	<b>G</b>	Success Measures On track	2 2
CO7 The places where we live, work and visit are well planned, safer and successful.	<b>G</b>	Success Measures On track	8 8
ET02 A88 better connected, safer & more attractive	<b>G</b>	Success Measures On track	3 3
PR04 Health, safety etc of people in & around buildings is protected ...	<b>G</b>	Success Measures On track	3 3
CO8 Create opportunities for partners and communities to engage in service delivery.	<b>G</b>	Success Measures On track	2 2
ET04 Harness the potential of the third sector ...	<b>G</b>	Success Measures On track	2 2
CO10 We create the right conditions where existing and new businesses can succeed.	<b>A</b>	Success Measures On track	3 3
PR03 Secure standards re public health & health protection ...	<b>G</b>	Success Measures On track	3 3
RA01 Proportionate, safe and available roads infrastructure	<b>A</b>	Success Measures On track	4 3
RA02 Road maintenance ... contributes to economic growth ...	<b>G</b>	Success Measures On track	2 2
CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.	<b>G</b>	Success Measures On track	7 7
ET01 Sustainable economic growth in Argyll and Bute	<b>G</b>	Success Measures On track	3 3
PR01 Local economy improved by delivery of sustainable development	<b>G</b>	Success Measures On track	3 3
CO12 Our transport infrastructure meets the economic and social needs of our communities.	<b>G</b>	Success Measures On track	3 3
PR05 Improved & enhanced access to natural environment & green networks	<b>G</b>	Success Measures On track	3 3
RA04 Capital projects improve the transport infrastructure ...	<b>G</b>	Success Measures On track	4 4
CO13 We contribute to a sustainable environment.	<b>G</b>	Success Measures On track	5 5
PR06 ... an environment which is safe, promotes health & supports local economy	<b>G</b>	Success Measures On track	1 1
RA05 High level of street cleanliness	<b>G</b>	Success Measures On track	2 2
RA06 Sustainable disposal of waste	<b>G</b>	Success Measures On track	3 3
CO14 We make the best use of our built and natural environment.	<b>A</b>	Success Measures On track	3 3
ET03 Renewables ... developed ... for the benefit of communities	<b>G</b>	Success Measures On track	5 5
PR07 Creation of well designed and sustainable places ...	<b>A</b>	Success Measures On track	1 1
CO15 Our services are continually improving.	<b>G</b>	Success Measures On track	1 1
PR08 Protect health of our communities through effective partnership working	<b>G</b>	Success Measures On track	1 1

Departmental performance report for Chief Executive's	period July – September 2013
<p><b>Key Successes</b></p> <ul style="list-style-type: none"> <li>• Key financial process on track and most of the success measures for this outcome are on track.</li> <li>• Review of internal audit function against new public sector internal audit standard completed and improvement plan prepared and agreed with Audit Committee</li> <li>• Delegates feedback from all corporate training courses delivered 88% positive</li> <li>• 40 PRD training sessions delivered across all service areas reaching over 400 employees</li> <li>• Argyll and Bute Manager and Leadership Programme successfully launched</li> <li>• Revised emergency management procedures identified through the Civil Contingencies Review developed and implemented</li> <li>• Online Leeting for recruiting managers rolled out</li> <li>• Gaelic Plan consultation reported to Council and plan submitted to Bòrd na Gàidhlig</li> <li>• Healthy Working Lives programme initiated</li> <li>• Spend to Save proposals for Attendance Management approved by SMT</li> <li>• Attendance levels in IHR are within target 1.35 days against a target of 1.75 days</li> </ul>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. Sickness absence in Strategic Finance above target for FQ2 at 3.7 days compared to target of 1.6 days due to 2 long term absences.</li> <li>2. PRDs still outstanding in one section of Strategic Finance and will be addressed by end of year.</li> <li>3. There were 4 overdue audit recommendations for Strategic Finance at end of September.</li> <li>4. The Internal Audit Plan is behind schedule in terms of audits completed and number of audit days compared to plan.</li> <li>5. PRD completion across the council has not yet reached the target in all services</li> <li>6. Workforce Planning programme delayed due to link with service prioritisation process</li> <li>7. Actions from Communications Strategy off track due to vacancies and change in personnel</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. The long terms absences in Strategic Finance to be monitored and attendance management procedures applied. Whilst the underlying absence rate is within target these long term absences will impact on FQ3 also.</li> <li>2. A revised plan is in place In Strategic Finance to ensure PRDs are completed by the end of the financial year.</li> <li>3. Revised dates for the 4 outstanding audit recommendations have been agreed and these will be prioritised and monitored.</li> <li>4. The Internal Audit Plan is being revised in line with available resources with additional resources bought in as required. A revised plan will be reported to the December Audit Committee.</li> <li>5. Corporate programme of PRD training sessions has been rolled out this quarter and new process for recording is being developed</li> <li>6. Review programme for workforce planning in line with budget strategy/service prioritisation process</li> <li>7. Communications Manager and 2 Communications Officers recruited and will start in October 2013</li> </ol>	

<p><b>Corporate Objective 1 - Working together to improve the potential of our people</b> <b>G</b> →</p>		<p><b>Corporate Objective 3 - Working together to improve the potential of our area</b></p>	
<p>CO1 Our children are nurtured so that they can achieve their potential.</p>	<p>Department's contribution is not measured</p>	<p>CO10 We create the right conditions where existing and new businesses can succeed.</p>	<p>Department's contribution is not measured</p>
<p>CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ...</p>	<p>Department's contribution is not measured</p>	<p>CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs.</p>	<p>Department's contribution is not measured</p>
<p>CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an...</p>	<p>Department's contribution is not measured</p>	<p>CO12 Our transport infrastructure meets the economic and social needs of our communities.</p>	<p>Department's contribution is not measured</p>
<p>CO4 Our people are supported to live more active, healthier and independent lives.</p>	<p>Department's contribution is not measured</p>	<p>CO13 We contribute to a sustainable environment.</p>	<p>Department's contribution is not measured</p>
<p>CO5 We work with our partners to tackle discrimination.</p>	<p><b>G</b> →</p>	<p>CO14 We make the best use of our built and natural environment.</p>	<p>Department's contribution is not measured</p>
<p>CO6 Vulnerable adults, children and families are protected and supported within their communities.</p>	<p>Department's contribution is not measured</p>	<p><b>Corporate Objective 4 - Working together to improve the potential of our organisation</b></p>	<p><b>R</b> →</p>
<p><b>Corporate Objective 2 - Working together to improve the potential of our communities</b></p>	<p><b>A</b> →</p>	<p>CO15 Our services are continually improving.</p>	<p><b>A</b> →</p>
<p>CO7 The places where we live, work and visit are well planned, safer and successful.</p>	<p><b>A</b> →</p>	<p>CO16 Our employees have the skills and attitudes to deliver efficient and effective services.</p>	<p><b>A</b> →</p>
<p>CO8 Create opportunities for partners and communities to engage in service delivery.</p>	<p><b>G</b> →</p>	<p>CO17 We provide good customer service.</p>	<p><b>R</b> →</p>
<p>CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced.</p>	<p>Department's contribution is not measured</p>		

Chief Executive's Scorecard 2013-14  
 Scorecard owner: Sally Loudon  
 FQ2 13/14  
 Click for Full Outcomes

Argyll and Bute COUNCIL  
 ...realising our potential together...

**RESOURCES**

People	Benchmark	Target	Actual	Status Trend
Sickness absence CE	1.7 Days	2.1 Days	R	↓
PRDs % complete	90 %	76 %	R	
Financial/	Budget	Forecast		
Finance Revenue totals CE	£K 6,320	£K 6,320	G	→
Capital forecasts - current year CE	£K 0	£K 0		
Capital forecasts - total project CE	£K 0	£K 0		
Efficiency Savings CE	Actions on track	Actual		
	Savings	£K 375	£K 418	G

**IMPROVEMENT**

Improvement Plan Outcomes CE	Total No	Off track	On track	Complete	Status Trend
	34	2	10	12	A
CAHP Chief Executive's	Total No	Off track	Due	Complete	
	1	0	2	2	G
Customer Service CE	Number of consultations				0
Customer Charter	R	→	Stage 1 complaints	100 %	G
Customer satisfaction	88 %	G	→	Stage 2 complaints	0 %
Chief Executive's Audit Recommendations	R		Overdue	Due in future	Future - off target
			13	14	0
CE Average Supply Risk	Score	3	Appetite	3	
CE Average Demand Risk	Score	3	Appetite	3	



**Chief Executive's Scorecard 2013-14** FQ2 13/14 [Click for Full Scorecard](#)  
 Scorecard owner **Sally Loudon**


CO5 We work with our partners to tackle discrimination.	<b>G</b>				
IH01 Employees skilled ... to recognise and tackle discrimination	<table border="1"> <tr> <td>Success Measures</td> <td>1</td> </tr> <tr> <td>On track</td> <td>1</td> </tr> </table>	Success Measures	1	On track	1
Success Measures	1				
On track	1				

CO7 The places where we live, work and visit are well planned, safer and successful.	<b>A</b>				
IH04 Communities and employees are prepared to deal with major incidents	<table border="1"> <tr> <td>Success Measures</td> <td>3</td> </tr> <tr> <td>On track</td> <td>3</td> </tr> </table>	Success Measures	3	On track	3
Success Measures	3				
On track	3				
IH05 Healthy & safe environment for employees and service users	<table border="1"> <tr> <td>Success Measures</td> <td>7</td> </tr> <tr> <td>On track</td> <td>6</td> </tr> </table>	Success Measures	7	On track	6
Success Measures	7				
On track	6				

CO8 Create opportunities for partners and communities to engage in service delivery.	<b>G</b>				
IH02 Community planning... delivers on shared outcomes	<table border="1"> <tr> <td>Success Measures</td> <td>1</td> </tr> <tr> <td>On track</td> <td>1</td> </tr> </table>	Success Measures	1	On track	1
Success Measures	1				
On track	1				

CO15 Our services are continually improving.	<b>A</b>				
IH03 Our services are continually improving	<table border="1"> <tr> <td>Success Measures</td> <td>3</td> </tr> <tr> <td>On track</td> <td>2</td> </tr> </table>	Success Measures	3	On track	2
Success Measures	3				
On track	2				
IH08 HR provides efficient transactions and professional advice ...	<table border="1"> <tr> <td>Success Measures</td> <td>7</td> </tr> <tr> <td>On track</td> <td>5</td> </tr> </table>	Success Measures	7	On track	5
Success Measures	7				
On track	5				
IH09 We promote a sustainable future for the Gaelic language	<table border="1"> <tr> <td>Success Measures</td> <td>1</td> </tr> <tr> <td>On track</td> <td>1</td> </tr> </table>	Success Measures	1	On track	1
Success Measures	1				
On track	1				
SF01 Effective planning, reporting and management of finance ...	<table border="1"> <tr> <td>Success Measures</td> <td>22</td> </tr> <tr> <td>On track</td> <td>21</td> </tr> </table>	Success Measures	22	On track	21
Success Measures	22				
On track	21				
SF02 Assurance...that financial and management controls are operating effectively	<table border="1"> <tr> <td>Success Measures</td> <td>7</td> </tr> <tr> <td>On track</td> <td>6</td> </tr> </table>	Success Measures	7	On track	6
Success Measures	7				
On track	6				
CO16 Our employees have the skills and attitudes to deliver efficient and effective services.	<b>A</b>				
IH06 Employees have skills/attitudes to deliver efficient/effective services	<table border="1"> <tr> <td>Success Measures</td> <td>8</td> </tr> <tr> <td>On track</td> <td>6</td> </tr> </table>	Success Measures	8	On track	6
Success Measures	8				
On track	6				
CO17 We provide good customer service.	<b>R</b>				
IH07 We provide good customer services	<table border="1"> <tr> <td>Success Measures</td> <td>1</td> </tr> <tr> <td>On track</td> <td>0</td> </tr> </table>	Success Measures	1	On track	0
Success Measures	1				
On track	0				

Performance report for Council Scorecard	period July - September 2013
<p><b>Key Successes</b></p> <ul style="list-style-type: none"> <li>• Customer Satisfaction stands at 95% across all Council services.</li> <li>• Findings of the Joint inspection of Children's Services which reported that there was a very positive culture of partnership working at all levels within Argyll and Bute, a strong commitment to prevention and early intervention and a flexible approach to working with families to improve outcomes for children and young people.</li> <li>• 40 PRD training sessions delivered across all service areas reaching over 400 employees</li> <li>• Argyll and Bute Council was commended in the Scottish Local Authority Gazetteer Custodian Awards 2013.</li> <li>• Spend to Save proposals for Attendance Management approved by SMT</li> <li>• Sundry debt aged over 90 days is reduced below year-end target level of £1m</li> <li>• The first ever Argyll and Bute Youth Awards ceremony was held in Oban during September. The awards ceremony saw 21 young finalists from across the area recognised for their outstanding achievements and contribution to our local communities. Categories included unsung hero, entrepreneur, volunteer, health and wellbeing, environment, arts and citizenship.</li> </ul>	
<p><b>Key Challenges</b></p> <ol style="list-style-type: none"> <li>1. The Corporate Improvement Programme is 33% off track, related to (a) Service Prioritisation process and (b) Sustainability.</li> <li>2. Continue to reduce the cost and impact of sickness absence affecting services.</li> <li>3. PRD completion across the council has not yet reached the target in all services</li> <li>4. Tackling fuel poverty, extreme fuel poverty is on the increase.</li> </ol>	
<p><b>Action Points to address the Challenges</b></p> <ol style="list-style-type: none"> <li>1. Service Prioritisation will be considered by Council in November as part of the budget strategy. Sustainability gap analysis will be undertaken when IHR vacancies are filled.</li> <li>2. Rigorous application of the Council's Maximising Attendance Policy and associated tools to monitor and effectively manage absence.</li> <li>3. Corporate programme of PRD training sessions has been rolled out this quarter and new process for recording is being developed</li> <li>4. Implement revised Home Energy Efficiency Programme Area Based Schemes to combat fuel poverty.</li> </ol>	

 <b>...realising our potential together...</b>		<b>Council Scorecard 2013-14</b> Scorecard owner: <b>Sally Loudon</b> FQ2 13/14		
<b>2013 Corporate Objective 1 - Working together to improve the potential of our people</b> A →	CO1 Our children are nurtured so that they can achieve their potential. A → CO2 Our young people have the skills, attitudes and achievements to succeed throughout their ... A ↑ CO3 We have a skilled and competitive workforce capable of attracting employment to Argyll an... G → CO4 Our people are supported to live more active, healthier and independent lives. A → CO5 We work with our partners to tackle discrimination. G → CO6 Vulnerable adults, children and families are protected and supported within their communities. R → Objective 1 [People] Corporate Statements 2013	<b>2013 Corporate Objective 2 - Working together to improve the potential of our communities</b> A → CO7 The places where we live, work and visit are well planned, safer and successful. A → CO8 Create opportunities for partners and communities to engage in service delivery. A → CO9 The impact of alcohol and drugs on our communities, and on mental health ... is reduced. G → Objective 2 [Communities] Corporate Statements 2013	<b>2013 Corporate Objective 3 - Working together to improve the potential of our area</b> A → CO10 We create the right conditions where existing and new businesses can succeed. A → CO11 Argyll and Bute has more new businesses operating in the area, creating more jobs. G → CO12 Our transport infrastructure meets the economic and social needs of our communities. G ↑ CO13 We contribute to a sustainable environment. A → CO14 We make the best use of our built and natural environment. A → Objective 3 [Area] Corporate Statements 2013	<b>2013 Corporate Objective 4 - Working together to improve the potential of our organisation</b> A ↑ CO15 Our services are continually improving. A → CO16 Our employees have the skills and attitudes to deliver efficient and effective services. A → CO17 We provide good customer service. A ↑ Objective 4 [Organisation] Corporate Statements 2013
<b>IMPROVEMENT</b>				
A&B Council Audit Recommendations 14 ↓		Recommendations due in future 34 ↓		
DRAFT Strategic Risk Register 2013		Future recommendations off target 1 ↑		
Risk - % exposure		H = M = L =		
SRR awaits Council's consideration				
Corporate Improvement Plan 2012-15		Total No. Actions 12		
CARP 2013-14 Critical Activity Recovery Plans		On track 4 Off track 8 Complete 0		
Customer Charter		Stage 1 complaints 80 %		
Customer satisfaction 95 %		Stage 2 complaints 75 %		
Community Plan & SOA 2012-13		The SOA 2013-23 is under development		
<b>OUTCOMES</b>				
Customer Service ABC		Number of consultations 4		
Customer Charter		R → Stage 1 complaints		
Customer satisfaction 95 %		G → Stage 2 complaints		
Community Plan & SOA 2012-13		The SOA 2013-23 is under development		
<b>RESOURCES</b>				
HR1 - Sickness absence ABC		Benchmark Target Actual Status Trend 2.43 Days 2.15 Days G ↑		
PRDs % complete		90 % 74 % R		
<b>Financial/</b>				
Finance Revenue totals ABC		Budget Forecast £K 250,578 £K 250,803 A ↓		
Capital forecasts - current year ABC		£K 46,564 £K 38,766 R ↓		
Capital forecasts - total project ABC		£K 224,191 £K 230,318 R ↑		
Efficiency Savings ABC		Target Actual 80 75		
Actions on track Savings		£K 2,510 £K 2,495 R ↑		
<b>Assets</b>				
Community Services red risk assets		Total/Number On track 0 0		
Customer Services red risk assets		7 7 G →		
Dev't & Infrastructure red risk assets		5 2 R →		

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TABLE THREE : PERFORMANCE JULY - SEPT 2012

	Work Days Lost	Full Time Equivalent Staff	Actual Average Days Lost per FTE employee	Quarterly Target	Annual Target
Adult care	1602.61	389.32	4.12	3.2	12.8
Children and Families	452.91	214.07	2.12	2.97	11.9
Community and Culture	519.03	207.69	2.5	1.95	7.8
Education (non-teaching)	822.58	487.98	1.68	1.82	7.3
<b>Teachers</b>	<b>1373.36</b>	<b>898.43</b>	<b>1.52</b>	1.87	7.5
<b>COMMUNITY SERVICES ( LGE)</b>	<b>3397.13</b>	<b>1299.06</b>	<b>2.61</b>		
Customer and Support	323.96	203.45	1.59	1.75	7
Governance and Law	94.5	41.2	2.29	1.72	6.9
Facility Services	497.94	296.49	1.68	2.25	9
<b>CUSTOMER SERVICES</b>	<b>916.4</b>	<b>541.14</b>	<b>1.69</b>		
Economic Development	170.14	109.6	1.55	1.82	7.3
Planning and Regulatory	83.2	108.68	0.77	1.95	7.8
Roads and Amenity Services (including Performance and Business Improvement)	1513.49	506.48	2.98	2.12	8.5
<b>Development and Infrastructure</b>	<b>1766.83</b>	<b>724.76</b>	<b>2.43</b>		
Strategic Finance	87.43	50.47	1.73	1.37	5.5
Directorate & Improvement and HR	248	118.96	2.08	1.62	6.5
<b>CEU</b>	<b>335.43</b>	<b>169.43</b>	<b>1.98</b>		
<b>Council Total ( LGE)</b>	<b>6415.79</b>	<b>2734.39</b>	<b>2.34</b>		
<b>Grand Total ( All staff)</b>	<b>7789.15</b>	<b>3632.82</b>	<b>2.14</b>		

Overall there has been no significant change between the comparable periods in 2012 and 2013 and 2.14 days were lost per employee for both quarters.

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