

**DEVELOPMENT AND INFRASTRUCTURE SERVICES
PERFORMANCE REPORT FQ3 2018-19**

1.0 INTRODUCTION

- 1.1 The Planning and Performance Management Framework sets out the process for presentation of the council's quarterly performance reports.
- 1.2 This paper presents the Environment, Development and Infrastructure Committee with the Development and Infrastructure Services departmental performance report with associated scorecard for performance in FQ3 2018-19 (October 2018 to December 2018).

2.0 RECOMMENDATIONS

- 2.1 It is recommended that the Committee reviews the scorecard as presented.

3.0 DETAIL

- 3.1 The performance scorecard for Development and Infrastructure Services was extracted from the Council's Pyramid performance management system and is comprised of key performance indicators incorporating the services that make up Development and Infrastructure Services.
- 3.2 Commentary on the indicators included within the scorecard can be interrogated via the Pyramid system. Some key points have been included below for ease.

Management Information

- 3.3 Sickness absence has seen a slight decline in performance from FQ2 to FQ3 with 3.53 days lost against a target of 2.98 days per employee. Due to structure changes in FQ3, moves in the hierarchy have affected some of the figures reported. HR have advised that hierarchical issues will be amended for reporting in the next quarter. The post of HR Assistant for Attendance has now been filled and it is expected that this post will have a positive impact with Managers, employees and absence reporting.

Business Outcomes

- 3.4 **BO13 Our Built Environment is Safe and Improved**
In FQ3 all performance targets have been exceeded and customer satisfaction continues to run at 100%. The Building Standards team are continuing with their commercialisation work for other Scottish local authorities which is helping to generate additional fee income.
- 3.5 **BO15 Argyll and Bute is Open for Business**
The number of new business start-ups supported in FQ3 was 30 against a quarterly target of 27. The assistance given comprises of workshop attendees and/or advisory support. The number of existing businesses supported by Business Gateway Advisers also exceed target this quarter with 66 businesses being supported against a target of 55. Exceeding the targets in both of these areas has been a continual trend over FQ1, FQ2 and FQ3 which is a good achievement for the Business Gateway team.
- 3.6 **BO23 Economic Growth is Supported – Determine All Local Planning Applications quicker than the National Average**
Planning application approval rate was 96.7% which is above the quarterly target of 95%. The approval rate has been above target for over five years now which demonstrates that we are open for business.
- 3.7 **BO25 Access to and Enjoyment of the Natural and Built Environment is Improved**
The percentage of overall street cleanliness for FQ3 is 81% which is above the target of 73%. Litter monitoring throughout the Argyll and Bute area provides evidence to demonstrate that as a Council we are meeting the criteria set out by Keep Scotland Beautiful.
- 3.8 Appendix 1 also includes key successes and challenges. It is worth highlighting in particular the 37 empty homes which have been brought back into use during the period 1st April to 31st December, which exceeds the annual target of 25.

4.0 IMPLICATIONS

- | | | |
|-----|---------------------------------|--|
| 4.1 | Policy | None |
| 4.2 | Financial | None |
| 4.3 | Legal | The Council has a duty to deliver best value under the Local Government in Scotland Act 2003 |
| 4.4 | HR | None |
| 4.5 | Equalities/Fairer Scotland Duty | None |

4.6	Risk	Ensuring performance is effectively scrutinised by members
4.7	Customer Service	None

For further information contact: Pippa Milne, Tel 01546 604076

APPENDICES

Appendix 1 FQ3 2018/19 Performance reports and score cards – Development and Infrastructure Services

Key Successes**Planning, Housing and Regulatory Services (PHRS)****Business Outcome BO01 The health of our people is protected through effective partnership working**

1. Joint Health Protection Plan 2109-20 has been developed with NHS Highland and Highland Council. This will be taken to PPSL Committee for approval. The plan details the joint governance and working arrangements which are in place between Argyll and Bute Council, Highland Council and NHS Highland in respect of health protection and responding to emerging issues or public health incidents. It also details the local, regional and national priorities for 2019-2020.

Business Outcome – BO26 – People have a choice of Suitable Housing Options

1. There have been 62 affordable housing completions during quarter 3. ACHA completed 20 units at Bowmore (phase 3) on Islay in November; Fyne Homes completed 16 units at Lochgilphead (phase 4); and Dunbritton completed 26 units at Succoth. With a further 41 units potentially due for completion in Q4, this would get very close to achieving the annual Local Housing Strategy target of 110 completions per annum.
2. There has been a total of 37 Empty Homes brought back into use during the period 1st April to 31st December 2018. This exceeds the annual target of 25.
Empty Homes Officer, Kelly Ferns, was named Outstanding Individual at the Howdens Scottish Empty Homes Champions of the Year Awards for her commitment and collaborative approach to provide the best possible outcomes for empty homes in Argyll and Bute.

Economic Development and Strategic Transportation (EDST)**Business Outcome (BO15) Argyll and Bute is open for business**

1. Argyll and the Islands LEADER funding allocated to 5 projects at the LAG meeting on 7th December 2018: 1 full approval to a value of £23,024; and 4 in principle approvals to a value of £1,190,728.46. Projects either approved or approved in principle (31 in total) has committed 72.5% of the total LEADER fund of £4m (excluding admin costs).

Business Outcome BO27 Infrastructure and assets are fit for purpose

1. The Council's Rural Growth Deal proposal was unanimously approved by the Council on 18th October and has now formally been submitted to the Scottish and UK Governments.

Roads and Amenity Services (RAS)

Business Outcome BO14 Our Transport Infrastructure is Safe and Fit for Purpose

1. Successful delivery and progress in relation to an extended and increased Roads Capital Budget/Programme. Works delivered through mixed economy models are having a positive impact in improving the roads network within Argyll and Bute. The additional works can be seen on the ground where there has been a positive improvement noted across many parts of Argyll and Bute's road network.
2. The former contract with ASP has now come to an end with ferry management from ASP Ship Management to in-house Marine Services management having taken place. This includes the Safety Management System (SMS) document for ferries complete and approved by the Maritime and Coastguard Agency (MCA). This has brought cashable savings to the Council in line with previous budget requirement.
3. The Environmental Land Management (ELM) system is an electronic database/asset management and works instruction system which provides a more efficient way of working, removes an antiquated paper system and also provides a more comprehensive record of works that have been carried out. The ELM system is currently rolled out in Lomond, Cowal and Bute for scheduled and reactive works. Initial training has been carried out in Islay and Kintyre. Remaining training will be rolled out by mid-February, this will include refresher training for Kintyre and Islay. Commercial glass uplifts will be added to the ELM system by end of February 2019.
4. Glass recycling collections following the liquidation of Greenlight Environmental continue to be carried out successfully by the Helensburgh and Lomond team. The team quickly put into place an alternative delivery model following the short notice period given by the administrators from Greenlight. There has been little disruption to service delivery with the glass collection service quickly being fully restored.
5. Kirk Road – The road upgrade at Kirk Road is substantially complete which will further enable housing and business development in the Dunbeg area.

Key Challenges and Actions Completed In Previous Quarter

PHRS

Business Outcome BO01 The health of our people is protected through effective partnership working

1. **Challenge** - To continue to work to achieve safe and successful events ; and to formalise the Councils arrangements for Event Safety
Action – Undertook review which confirmed that the current multiagency Safety Advisory Group structure coordinated by the Council is working well and meets the COSLA guidance.

Business Outcome BO05 Information and support are available to all

1. **Challenge** - To work towards delivering the review of advice services action plan
Action - Project on track and all relevant persons have been updated. Key achievements have included the development of a vulnerability model, the issue of the tender specification, identifying contingency measures by agreeing an extension of the current contracts to cover a contract mobilisation period for the new provider, and coped with the introduction of universal credit although this has increased workload and identified additional training requirements for staff, which are being considered.

EDST

Business Outcome: (BO27) Infrastructure and assets are fit for purpose.

1. **Challenge** - Helensburgh Waterfront Development Project – Planning Application submitted. Discretionary Hearing by PPSL Committee on 19 October 2018, deferred making a planning determination pending the submission of further clarification on flood risk mitigation and wave overtopping. The additional information was submitted on 21 December 2018. (Detailed planning consent was granted on 23rd January 2019).
Action – Project Team have continued to progress other workstreams as far as practical in the absence of the planning decision, however it is highly unlikely that the full impact of the 12 week delay can be recovered, and as the construction of the flood defences is dependent upon weather and tidal conditions, there is a significant risk that the impact upon construction, and therefore the overall programme could be more significant. Following the decision of the PPSL Committee the programme will be reviewed.

RAS

Business Outcome (BO14) Our Transport Infrastructure is Safe and Fit for Purpose

1. **Challenge** - Lining contractors failing to complete relevant works in line with our programme.
Action - Contact made with Bear Scotland and we are now sharing our lining programmes with a view to planning the lining in the same areas at the same time to encourage contractors to work on both programmes to the benefit of both organisations.

Short-term Operational Challenges

EDST

1. Argyll and the Islands LEADER Programme - To take forward all the current expressions of interest received on 28th September 2018 in order to allocate all the remaining Argyll and the Islands LEADER funding before the end of June 2019 and the European Maritime and Fisheries Fund (EMFF) by end of December 2020. Core staff assisting LEADER funded staff member with project development and an extra Local Action Group (LAG) date will be sought for 20th June 2019 to enable a further round of decisions to be made. Successfully securing a further £24,073 funding (from SUSTRANS and Cycling Walking and Safer Streets (CWSS)) for the provision of cycle shelters and scooter storage at Colgrain, Arrochar, Lochgoilhead, Kirn, Lochgilphead, Tarbert, Gigha, Glassary, Easdale and Taynuilt Primary Schools. Installation work will take place week commencing 8th October, during the school holidays to minimise disruption.

2. Hermitage Park delay in completion of Pavilion and resulting impact on costs due to delay in contractors issuing certificate. Pavilion completion date is January 2019. Lot 2 landscape and conservation is programmed to start in March 2019 and last for 6-8 weeks which will mean completion in May 2019.

PHRS

3. Resourcing demands in Q4 in relation to staffing issues (early retirements/voluntary redundancies, new posts for private water supply enforcement, recruit to vacancies), management (redesign of EH service and prepare formal statutory reports for year end to government agencies) and operational (implement new legislation and duties relating to private water supplies and caravan site licensing).
4. The MAKI team continues to be under-complemented due to vacancies however recruitment of a new Planning Officer has been successfully completed and will be filled from late January – it is expected that induction of a new employee will continue to have resource implications for local performance in the short term however support will be provided from other areas as required.
5. Training requirements for the new Planning System Technician remain outstanding due to the infrequency of IDOX training by the supplier – this matter continues to be pursued and it is hoped that training can be delivered during FQ4.
6. Service Redesign has been implemented during the latter part of FQ3 resulting in changes to the management arrangements of the area teams. Whilst proposals are intended to deliver a seamless transition with appropriate handover periods for all staff involved there is potential for such significant change in the management structure and expected retirement of an experienced member of staff to have a short term negative impact upon performance relating to timeliness of determinations.
7. Operational capacity of the shared Building Standards/Development Management Admin Support service remains depleted following loss of one staff member on secondment and another planning to go on maternity leave in February. Recruitment is currently underway to fill both posts on a temporary basis. Whilst workload is being shared amongst the wider Building Standards/Development Management Admin Support team there is potential during periods of planned/unplanned absence for the reduced availability of Admin resource to impact upon performance of Development Management and gives rise to additional procedural risk arising from delay in tasks being completed.

RAS

8. The Council operates 5 link spans at main ferry ports – Craignure, Port Askaig, Campbeltown, Rothesay and Dunoon. A review and inspection of all these assets has now commenced with a view to setting up new maintenance and management contracts. A plan will also be produced with costs and timescales indicating any major works required to be carried out. An engineer has been seconded to Marine Services from Royal Haskoning.
9. Operational structure has now been in place since 3rd December 2018. New structure will introduce an integration of all operational units within Roads and Amenity services increasing the sections resilience and future training will ensure a more multi-functional and robust team. The Control Hub will continue to evolve and expand its functionality over the course of the next year or so. The new structure will ensure that the

programming of work is carried out consistently across all the area teams and that our limited availability of resource is used in a way that provides an effective and efficient service.

10. Programming and ensuring resilience for the forthcoming winter months and the inclement conditions which may lie ahead relating to flooding, ice and snow events.
11. The lease company that provides plant and equipment, Gulliver's, went into administration. The team have worked with the administrators to provide continuity of service. We now have in place different service providers to which we are contracted to provide the vehicles originally contracted from Gullivers. Essentially it is business as usual albeit with different service providers.
12. Mull Traffic Order received a large number of objections and there will be an issue with resources to turn them around in a reasonable timescale.

Key Challenges and Actions to address the Challenges (PHRS)

Business Outcome BO05 Information and support are available to all

1. **Challenge** - Work towards delivering the review of advice services action plan
Action - Complete the key elements relating to the redesign of advice services, including awarding the contract, redesigning debt and welfare rights delivery arrangement, address General Data Protection Regulation (GDPR) issues re Argyll and Bute Network ICT system, and implementing the formal governance arrangements.
 Provide update report for Policy and Resources Committee.

Carried Forward From Previous Quarter – Y

Completion Due Date:
1st April 2019

Responsible Person
Regulatory Services Manager

Business Outcome BO05 Information and support are available to all

2. **Challenge** - The development of the Council's risk register and Brexit Plan
Action - Convene a tactical group in response to best practice guidance from the Scottish Government. The group will consider the Council's preparedness for Brexit.

Carried Forward From Previous Quarter – N

Completion Due Date:
31st March 2019

Responsible Person
Regulatory Services Manager

Business Outcome BO12 High Standards of Public Health and health protection are promoted

1. **Challenge** - Accelerate the delivery of the Food Control Improvement Plan and to deliver the Food Standards Scotland (FSS) audit action plan
Action - Deliver the outcomes defined in the plan within the agreed milestones. To redesign the delivery of the environmental health service and better direct its resources more effectively to meet the statutory framework for food authorities, and to complete the actions required from the FSS audit. Identify resources to enable progress to be made on this plan, given the impact of current vacancies and long-term illness. Discuss progress with FSS and agree to extend the timescales in the action plan in line with available resource.

- 2. Challenge** - Effective service management, meeting our core statutory priorities and our improvement agenda
Action - Deliver Trading Standards Improvement Plan which redesigns services to meet the outcomes of the strategic review of trading standards, improving collaborative working with other trading standards services to take forward the North of Scotland Trading Standards Alliance. Progress has been made but there is slippage due to having to work on preparing a submission for the feed contract. The timescale for this challenge has been extended.

Carried Forward From Previous Quarter – Y

Completion Due Date:
30th October 2019

Responsible Person
Regulatory Services Manager

Business Outcome BO15 Argyll and Bute is open for business

- 1. Challenge** - Maintain a Local Development Plan (LDP) Less Than Five Years Old. Officers engaged with Members following Main Issues Report (MIR) consultation and took until 1st September to complete, which allowed Members time to consider the issues. This has delayed the production of the LDP by approximately four months. Reduced resources in the team have meant it has not been possible to recover the delay. As a result the planned time frame for production of the proposed LDP2 is spring 2019. Team currently focusing on detailed policy writing, digitisation of new sites and amended boundaries, creation of a GIS version, and the carrying out of a Strategic Environmental Assessment, Habitat Regulations Assessment, and EQIA.
Action - Prioritise team workload including wider specialist members of the Development Policy Team and hold weekly team project monitoring meetings. Aim to complete drafting of Proposed LDP for FQ1 2019-20 and publication thereafter.

Carried Forward From Previous Quarter – Y

Completion Due Date:
June 2019

Responsible Person
Senior Planning and Strategies Officer

Business Outcome BO15 Argyll and Bute is open for business

- 1. Challenge** - Update and Improve our Conservation Area (CA) Appraisal Coverage. Continuing to deliver 2 conservation area appraisals in the absence of the conservation officer who was on maternity leave until January 2019. Cover arrangements have been planned within the LDP team, but workload pressure within the LDP work (as above) and the extended length of consultation period that was required for the Slate Island Conservation Area Appraisals means that the planned timetable of work slipped. In addition it is now necessary for the Design and Conservation officer to support the development policy team writing the Proposed LDP2.
Action - Delay completion of slate islands CA appraisals until LDP2 proposed plan completed. As a twin track, consultants have been appointed to produce CA appraisals in Lochgilphead and Tarbert. This is in partnership with Ec Dev and in order to facilitate Conservation Area Regeneration Scheme (CARS) funding. It is anticipated that one of these may be complete for the end of FQ4 thus delivering CA appraisals for the 18/19 year.

Carried Forward From Previous Quarter – Y	Completion Due Date: March 2019	Responsible Person Senior Planning and Strategies Officer
<p>Business Outcome BO03 Prevention and Support Reduces Homelessness</p> <p>1. Challenge - challenges presented by the roll out of Universal Credit Full Service in September 2018. These stem from the increased complexity of the application process itself, the length of time to receive payments, and the fact that the housing allowance will be paid to claimants not landlords so arrears are anticipated to increase. It is anticipated considerable extra resource will be needed to assist claimants applying for Universal Credit, and that likely increases in rent arrears will inflate homelessness rates and the costs of accommodating them.</p> <p>Action - Universal Credit Full Service was rolled out from the 19th September 2018 in Argyll and Bute. The Council has agreed that Additional Temporary Accommodation Funding is used to prepare for Universal Credit by continuing to employ 2 welfare rights assistants who will have a focus of Universal Credit and the impact that it will have on individuals in the local authority area. 1 welfare rights assistant in Helensburgh will remain in post for a further year and another welfare rights assistant based in Campbeltown started on 1st October. The Council is in discussions with the DWP about having the 2 staff located in local job centres to assist vulnerable households through the Universal Credit claim process.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing	Responsible Person Housing Team Leader
<p>Business Outcome BO26 People have a choice of suitable housing options</p> <p>1. Challenge - To deliver the Strategic Housing Investment Plan (SHIP) and achieve full spend on available Scottish Government funding. This is challenging because: there is a lack of infrastructure available to deliver sites; the costs and time requirements of implementing new infrastructure are considerable, there are limits in the capacity of the local construction sector, and there is a need to identify a continual supply of deliverable sites within the control of Registered Social Landlords (RSL).</p> <p>Action - work closely with partners (Scottish Government, RSLs and local developers) to address issues of slippage in the affordable new build programme; facilitate progress where feasible; and to identify and bring forward additional proposals. This includes the establishment of a SHIP Officers' Group and regular tri-partite programme meetings. The SHIP Officers Group has been established and we are now looking to build on this partnership working by inviting Scottish Water to the meetings. We are also aiming to hold regular meetings with relevant Council departments e.g. Planning and Roads alongside RSL representatives to ensure that any potential infrastructure issues are addressed at an early stage.</p>		

Carried Forward From Previous Quarter – Y	Completion Due Date: Ongoing over the period of the Strategic Housing Investment Plan (2017-2022)	Responsible Person Housing Team Leader
Key Challenges and Actions to address the Challenges (EDST)		
<p>Business Outcome B027 Infrastructure and assets are fit for purpose</p> <p>1. Challenge – The air services procurement contract had to be abandoned due to the submission of a single tender specification which was non-compliant. (Decision to retender PSO service taken at Policy and Resources Committee on 14th February 2019). Action - Meetings to take place with Transport Scotland to explore options and share best practice. Officers from Strategic Transportation and Procurement will further engage with the market to discuss options on how tender spec could be made more attractive. A new timescale to re-tender has been identified to procure the Air Services. Officers will seek a quote from Hebridean Air Services Limited (HASL) to provide in the interim air services as an extension to the current contract. This (as per the Policy and Resources Committee decision) has been requested to be considered as part of the February 2019 budget.</p>		
Carried Forward From Previous Quarter – Y	Completion Due Date: Extension to current contract due 15 May 2019	Responsible Person: Strategic Transportation and Infrastructure Manager
<p>Business Outcome B027 Infrastructure and assets are fit for purpose</p> <p>2. Challenge – Scottish Fire and Rescue Service Level Agreement (SLA) is coming to an end and direct engagement by the Council of these staff for airport duties will provide better value for money Action – A timeline has been drawn up regarding various scenarios following the cessation of the SLA. Transitional arrangements need to be put in place to ensure a smooth handover. This issue is dependent on the outcome of the Public Service Obligation (PSO) Air Services Contract Procurement. In the interim, job descriptions and person specifications are being progressed for job evaluation.</p>		
Carried Forward From Previous Quarter – N	Completion Due Date: Ongoing – dependent on whether TUPE applies.	Responsible Person: Strategic Transportation and Infrastructure Manager
Key Challenges and Actions to address the Challenges (RAS)		

Business Outcome BO14 Our Transport Infrastructure is safe and fit for purpose

1. Challenge – Continued delivery of roads and capital programmes, ensuring the roads infrastructure is fit for purpose

Action - Careful and considered management in relation to works programming and resourcing, including consideration of mixed economy delivery models, best utilisation of plant and equipment and the development of a structured works programme. Continued monitoring of progress and performance against the agreed Plan/Programme.

Carried Forward From Previous Quarter – Y

Completion Due Date:
Ongoing

Responsible Person
Network Standards Manager



Development and Infrastructure Scorecard 2017-20

Scorecard owned by: Pippa Milne

FQ3 18/19

'Making Argyll and Bute a place people choose to live, learn, work and do business'

[Click here for Council Scorecard](#)

[Roads and Amenity Services](#)

[Planning, Housing and Regulatory Services](#)

[Economic Development and ST](#)

[Priorities for 2015-17: Dev't & Infrastructure](#)

[Click here for Management Information](#)

Making A&B a place people choose to live

ABOIP Outcome No.5 - People live active, healthier and independent lives

[Related Business Outcomes](#)

ABOIP Outcome No.6 - People live in safer and stronger communities

[Related Business Outcomes](#)

ABOIP Outcome No.4 - Children and young people have the best possible start

[Related Business Outcomes](#)

Making A&B a place people choose to learn

ABOIP Outcome No.3 - Education, skills and training maximises opportunities for all

[Related Business Outcomes](#)

Making A&B a place people choose to work

ABOIP Outcome No.1 - The economy is diverse and thriving

[Related Business Outcomes](#)

ABOIP Outcome No.2 - We have infrastructure that supports sustainable growth

[Related Business Outcomes](#)

Making it happen

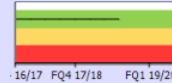
Supporting Outcome - Service Delivery Enablers

[Related Business Outcomes](#)

BO01 The health of our people is protected through effective partnership working [D&I Dept]

Aligns to ABOIP Outcome No. 5

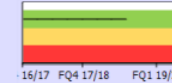
Success Measure **G** →



BO13 Our built environment is safe and improved [D&I Dept]

Aligns to ABOIP Outcome No. 6

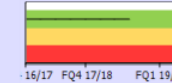
Success Measure **G** →



BO24 Waste is disposed of sustainably [D&I Dept]

Aligns to ABOIP Outcome No. 2

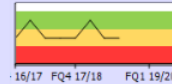
Success Measure **G** →



BO03 Prevention and support reduces homelessness [D&I Dept]

Aligns to ABOIP Outcome No. 5

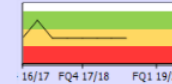
Success Measure **A** →



BO14 Our transport infrastructure is safe and fit for purpose [D&I Dept]

Aligns to ABOIP Outcome No. 6

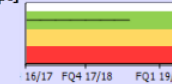
Success Measure **A** →



BO25 Access to and enjoyment of the natural and built environments is improved [D&I Dept]

Aligns to ABOIP Outcome No. 2

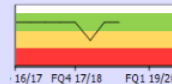
Success Measure **G** →



BO05 Information and support are available for everyone [D&I Dept]

Aligns to ABOIP Outcome No. 5

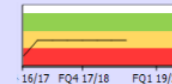
Success Measure **G** →



BO15 Argyll and Bute is open for business [D&I Dept]

Aligns to ABOIP Outcome No. 2

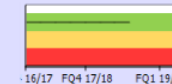
Success Measure **A** →



BO26 People have a choice of suitable housing options [D&I Dept]

Aligns to ABOIP Outcome No. 2

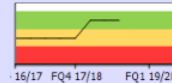
Success Measure **G** →



BO07 Our communities benefit from the development of renewables [D&I Dept]

Aligns to ABOIP Outcome No. 5

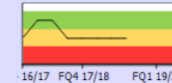
Success Measure **G** →



BO23 Economic growth is supported [D&I Dept]

Aligns to ABOIP Outcome No. 1

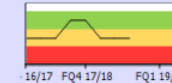
Success Measure **A** →



BO27 Infrastructure and assets are fit for purpose [D&I Dept]

Aligns to Council Outcome MIH

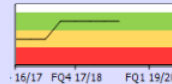
Success Measure **A** →



BO12 High standards of public health and health protection are promoted [D&I Dept]

Aligns to ABOIP Outcome No. 6

Success Measure **G** →





Development and Infrastructure Scorecard 2017-20 FQ3 18/19

Scorecard owned by: Pippa Milne

[Click here for Full Scorecard](#)

Management Information

RESOURCES

<i>People</i>	<i>Benchmark</i>	<i>Target</i>	<i>Actual</i>	<i>Status</i>	<i>Trend</i>
Sickness Absence DI		2.98 Days	3.53 Days	R	↓
DI % of PRDs completed		90 %	81 %	R	↑

<i>Financial</i>	<i>Budget</i>	<i>Forecast</i>	<i>Status</i>	<i>Trend</i>	
Finance Revenue totals DI	£K 33,004	£K 32,156	R	↓	
Capital forecasts - current year DI					
Capital forecasts - total project DI					
Asset management red risks	6	On track	5	R	↓

IMPROVEMENT

					<i>Status</i>
Improvement Plan	Total No	Off track	On track	Complete	
Outcomes DI	Actions	27	2	16	9 A →
DI Services Audit Recommendations	Overdue		Due in future	Future - off target	
Customer Service DI	Customer satisfaction		96 %	G ↑	
Customer Charter	Stage 1 Complaints		0 %	R ↓	
Number of consultations	1	Stage 2 Complaints	0 %	G ↓	